



Table of Contents - Budget Impact Memos by Department

Memo No.	Budget Memo Title:
<u>Aging</u>	
171	BUDGET LETTER REQUESTS AND SENIOR MEALS FUNDING
172	ADDRESSING THE GROWING NEEDS OF OLDER ADULTS
<u>Animal Services</u>	
32	COMMUNITY CAT PROGRAM FUNDING AND RESTORATION OF DELETED SEPARATION INCENTIVE PROGRAM POSITIONS
94	STAFF SERVING AS LIAISONS TO THE UNHOUSED COMMUNITY
153	FUNDING FOR THE NEEDS OF UNHOUSED INDIVIDUALS' ANIMAL COMPANIONS
<u>Cannabis Regulation</u>	
97	RESOURCES FOR THE ESTABLISHMENT OF THE PROPOSED CANNABIS TASK FORCE
195	REPORT ON REQUESTED ENFORCEMENT FUNDING IN RELATION TO ALLOCATED LAPD RESOURCES
<u>Capital Finance Administration (MICLA)</u>	
47	RESTORATION OF DEFERRED CAPITAL EQUIPMENT AND MUNICIPAL FACILITIES PROJECTS
48	WARNER GRAND THEATER PROJECT
<u>City Administrative Officer (CAO)</u>	
27	COST ESTIMATES OF THE EXECUTIVE TASK FORCE ON YOUTH DEVELOPMENT RECOMMENDATIONS
42	TARGETED LOCAL HIRE POSITIONS
<u>City Attorney</u>	
54	CITY ATTORNEY – COMMUNITY INVESTMENT FOR FAMILIES AND YOUTH DEVELOPMENT DEPARTMENTS' ORDINANCES
161	VACANCIES IN DIVISIONS INVOLVING HOMELESSNESS PROGRAMS
162	CANNABIS SECTION VACANCIES
169	POSITIONS PRIORITIZED FOR HIRING
<u>City Clerk</u>	
76	BUSINESS IMPROVEMENT DISTRICT TRUST FUND SCHEDULE 29 CALCULATION
77	GCP CONTRACT ADMINISTRATION AND PROCESSING SUPPORT
203	IMPACT OF THE SEPARATION INCENTIVE PROGRAM ON DEPARTMENTAL OPERATIONS
<u>Civil, Human Rights and Equity</u>	
184	COMPLAINT PROCESS AND RESPONSIBLE DEPARTMENTS FOR CIVIL AND HUMAN RIGHTS VIOLATIONS

209 STAFFING REQUESTS IN DEPARTMENT LETTER TO THE BUDGET AND FINANCE COMMITTEE

Community Investment for Families

99 BASIC INCOME GUARANTEED PROGRAM
100 SOLID GROUND PROGRAM

Controller

46 SPECIAL INVESTIGATOR II FOR THE FRAUD, WASTE, AND ABUSE PROGRAM

Convention Center

2 CAPITAL IMPROVEMENT PROJECTS

CTIEP (Municipal Facilities)

81 VAN NUYS CITY HALL AND MARVIN BRAUDE CONSTITUENT CENTER

CTIEP (Physical Plant)

103 ARTS DISTRICT/6TH STREET METRO STOP
165 7TH STREETSCAPE PROJECT

Cultural Affairs

127 RESTORATION OF POSITIONS DELETED
128 MURAL RESTORATION SERVICES
129 ADDITION OF AS-NEEDED POSITION AUTHORITIES
130 NORTH HOLLYWOOD LANKERSHIM ARTS CENTER

Disability

173 BUDGET LETTER REQUESTS
174 RESOURCES NEEDED TO PROVIDE SERVICES AT PROJECT HOMEKEY AND OTHER HOMELESS SITES

Economic and Workforce Development

33 REQUEST TO RESTORE FOUR POSITIONS INCLUDED IN DEPARTMENT LETTER TO BUDGET AND FINANCE COMMITTEE
34 SECURITY AND SAFETY NEEDS AT BOYLE HEIGHTS TECHNOLOGY CENTER
116 DAY LABORER PROGRAM SITES
125 FOUR MANAGEMENT ANALYSTS
138 REPORT ON ELIMINATED POSITIONS AND ALTERNATIVE RECOMMENDATIONS
194 RESOURCES TO FUND A POSITION TO LEVERAGE GRANTS AND OPPORTUNITIES FOR SPECIAL FUND FUNDING

El Pueblo de Los Angeles

120 MERCHANT RENT WAIVER FOR APRIL TO JUNE 2020
121 FULL FUNDING FOR SIP POSITIONS AND RESTORATION OF ONE SENIOR MANAGEMENT ANALYST I

Memo No.	Budget Memo Title:
175	PUBLIC ADDRESS SYSTEM
176	RENT PAYMENT PLAN IN 2021-22
177	LONG-TERM MARKETING STRATEGY

Emergency Management

- 26 EMERGENCY MANAGEMENT DEPARTMENT (EMD) – COST OF EMERGENCY MANAGEMENT COORDINATOR POSITIONS
- 37 SPECIAL AND GRANT FUNDING RESOURCES

Ethics Commission

- 8 REQUESTS IN DEPARTMENT LETTER TO BUDGET

Exhibit H

- 96 MEMORANDUM OF AGREEMENT WITH THE LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY FOR SIGN PROGRAM

Fire

- 49 DEPARTMENT LETTER RELATIVE TO THE MAYOR'S 2021-22 PROPOSED BUDGET
- 113 OIL WELL AND GAS OPERATIONS
- 131 STAFFING NEEDS FOR THE INSPECTIONS OF HOMELESS HOUSING
- 166 RESTORATION OF FIRE INSPECTOR POSITIONS FOR ILLEGAL CANNABIS ENFORCEMENT
- 167 SWORN STAFFING LEVELS, DEPLOYMENT SCHEDULE CHANGES, AND STAFF FOR A NEW SYLMAR FIRE STATION
- 170 BOND INSURANCE FOR WELL OPERATORS
- 200 CALLS RELATING TO HOMELESS ENCAMPMENTS
- 201 THERAPEUTIC VAN PROGRAM

General City Purposes (GCP)

- 51 LA REPAIR PEACE AND HEALING CENTERS
- 55 RIGHT TO COUNSEL ORDINANCE
- 85 OPERATION HEALTHY STREETS VOLUNTARY STORAGE SITES
- 86 DISCOVERY CUBE LOS ANGELES (DCLA)
- 95 RV SAFE PARKING SITE AND HOMELESS COMMUNITY ACCESS CENTERS
- 122 RESTAURANT AND SMALL BUSINESS RECOVERY PROGRAM
- 134 COVID-19 EMERGENCY RESPONSE
- 135 OPERATIONAL IMPACTS
- 154 HOMELESS PREVENTION AND EVICTION DEFENSE FUNDING STATUS
- 155 PROPOSED FUNDING FOR THE JUSTICE FUND REFLECTING FOUR PILLARS AND CONSIDERATION OF OPPORTUNITIES TO INCREASE FUNDING
- 163 LA REPAIR
- 164 CIRCLE: 24/7 HOMELESSNESS CRISIS RESPONSE PILOT
- 181 JUSTICE FUND OPTIONS FOR FUNDING NEXT YEAR AND MULTIPLE YEARS, POTENTIAL AUGMENTATION FUNDING SOURCES FOR A \$6 MILLION COMMITMENT
- 199 YOUTH EMPLOYMENT PROGRAM

202 NEW AND SUBSTANTIALLY INCREASED PROGRAMS

General Services

41 POLICE DEPARTMENT WAREHOUSE SUPPORT
78 RESPONSE TO DEPARTMENT LETTER
79 LEASING ACCOUNT
106 OFF-BUDGET SEPARATION INCENTIVE PROGRAM PAYOUTS (REVISED)
132 COUNCIL DISTRICT 9 SERVICE
133 EAGLE ROCK CITY HALL
207 SEPARATION INCENTIVE PROGRAM IMPACTS
208 RESOURCES FOR THE SUPPORT OF BUREAU OF SANITATION VEHICLES
210 STAFFING FOR HOMELESSNESS SERVICES SUPPORT

Homeless Budget

136 REVENUE SOURCES AND RESTRICTIONS

Housing Department

139 POSITION REQUESTS IN DEPARTMENT LETTER
140 HANDYWORKER PROGRAM
152 RENTAL REGISTRY UPGRADE
180 HOMELESSNESS CONTRACT ADMINISTRATION
198 FUNDING FOR VACANT 710 PARCELS AND HOMES PURCHASE

Information Technology Agency

11 DEPARTMENT LETTER REQUESTS
64 RESOURCES REQUIRED TO EXPAND OUTREACH RELATED TO THE CITY'S MOBILE APPS
67 RESOURCES NEEDED TO RESTORE THE DEPARTMENT TO PRE-GREAT RECESSION LEVELS OF SERVICE
68 BREAKDOWN OF SEPARATION INCENTIVE PROGRAM PARTICIPANTS, PROPOSED BUDGET POSITION DELETIONS, AND POSITION VACANCIES

LAHSA (Homeless Services Authority)

72 IMPACT AND FEASIBILITY OF FUNDING HOMELESS ENGAGEMENT TEAMS IN THREE-MONTH TO SIX-MONTH ALLOCATIONS (REVISED)
73 BREAKDOWN OF ALL FUNDING SOURCES PROVIDED BY THE CITY
74 USE OF FISCAL YEAR 2020-21 HOMELESS COUNT ALLOCATION
75 INCREASE SERVICE PROVIDER CAPACITY TO SUPPORT BRIDGE HOUSING, SUPPORTIVE HOUSING, RAPID REHOUSING, PROJECT ROOMKEY AND PROJECT HOMEKEY FACILITIES
84 PROCESS AND RESOURCES NEEDED FOR CITY'S HOMELESS OUTREACH
93 2020-21 PROJECTED CASH BALANCE
204 LOS ANGELES HOMELESS SERVICES AUTHORITY – FEASIBILITY OF RESTRUCTURING FUNDING HOMELESS ENGAGEMENT TEAMS IN THREE MONTH TO SIX MONTH ALLOCATIONS

Mayor

115 PROPOSED GANG REDUCTION AND YOUTH DEVELOPMENT

Neighborhood Empowerment

178 2021 NEIGHBORHOOD COUNCIL ELECTION OUTREACH EXPENSES
179 NEIGHBORHOOD COUNCIL DISPUTE RESOLUTION PROGRAM
185 NEIGHBORHOOD COUNCIL REQUIRED TRAININGS
189 LIMITED RESOURCES TO ADDRESS NEIGHBORHOOD COUNCIL CONFLICTS
190 YOUTH PARTICIPATION IN NEIGHBORHOOD COUNCILS AND YOUTH COUNCIL
191 EXPENSE AND STAFFING IMPACT OF NEIGHBORHOOD COUNCIL ELECTIONS
192 REDUCING BARRIERS TO NEIGHBORHOOD COUNCIL ELECTION PARTICIPATION
193 OUTREACH FUNDING IN NON-ELECTION YEARS
205 GENDER IDENTITY TRAINING

Personnel

12 COMMUTER INCENTIVES
35 ADDITIONAL POSITIONS FOR TARGETED LOCAL HIRE (TLH) AND WORKPLACE EQUITY
36 ADDITIONAL POSITIONS FOR WORKERS' COMPENSATION
43 ADDITIONAL POSITIONS FOR CLIENT SERVICES
50 ADDITIONAL POSITIONS FOR SWORN AND CIVILIAN HIRING SUPPORT
70 POSITIONS AND EXPENSE FUNDING FOR THE DISASTER SERVICE WORKER PROGRAM
89 TARGETED LOCAL HIRE PROGRAM

Planning

98 RESOURCES NEEDED FOR MONTEREY ROAD
117 RESOURCES NEEDED FOR COORDINATED AND COMPREHENSIVE ENFORCEMENT OF THE HOME SHARING ORDINANCE
118 IMPACTS OF REDUCTIONS IN THE MAJOR PROJECTS SECTION
145 VALLEY PROJECT PLANNING DIVISION AND RESOURCES NEEDED TO EXPEDITE PROCESSING SERVICES
146 RESOURCES NEEDED FOR NEW TRANSIT ORIENTED COMMUNITY SPECIFIC PLANS ALONG THE EAST SAN FERNANDO VALLEY LIGHT RAIL PROJECT
182 PRIORITY PROCESSING OF PROJECTS WITH MORE THAN 50 PERCENT FLOOR AREA DEDICATED TO AFFORDABLE HOUSING
183 ADDITIONAL RESOURCES TO STAFF THE SOUTH LOS ANGELES DEVELOPMENT SERVICES CENTER
196 710 FREEWAY CORRIDOR HOUSING PRODUCTION
197 RESOURCES NEEDED TO ADD THREE CITY PLANNERS TO EXPEDITE AFFORDABLE HOUSING PROJECTS CITYWIDE
206 RESOURCES NEEDED TO ADDRESS ENVIRONMENTAL JUSTICE ISSUES, CLIMATE, AND OIL REGULATION

Police

- 59 FUNDING NECESSARY TO MAINTAIN THE POLICE VEHICLE FLEET (REVISED)
- 80 PARTY CAR CALLS FOR SERVICE AND COSTS TO DEPLOY TO PARTY HOUSES
- 107 SWORN OVERTIME FUNDING ALLOCATED TO 'A BRIDGE HOME' SITES
- 108 POLICE DEPARTMENT YOUTH PROGRAMS
- 109 POLICE BUDGET CHANGES FROM 2020-21 TO 2021-22
- 137 CIVILIAN STAFFING LEVELS AND MOTOR TRANSPORT DIVISION (REVISED)
- 147 SWORN OVERTIME ACCOUNT
- 148 ABANDONED RECREATIONAL VEHICLES
- 149 PERFORMANCE METRICS FOR SWORN OVERTIME CARVEOUTS
- 150 RISK MANAGEMENT IMPROVEMENTS
- 156 COSTS AND IMPACTS OF RESTORING THE VALLEY TRAFFIC DIVISION
- 157 REALLOCATING SWORN OVERTIME TO FUND UNARMED RESPONSE STRATEGIES FOR MENTAL HEALTH CHALLENGES
- 158 CIVILIAN AND SWORN WORKFORCE POSITION AND TASKS
- 159 CALL DIVERSION TO ALTERNATIVE SERVICES
- 160 RESOURCES TO REACTIVATE THE ANIMAL CRUELTY TASK FORCE (REVISED)
- 168 ILLEGAL CANNABIS ENFORCEMENT

Public Works, Board

- 13 PRE-APPRENTICESHIP GRAFFITI REMOVAL
- 14 OIL AND GAS WELL AND DRILL SITE
- 61 GRANTS UNIT MANAGEMENT ANALYST
- 110 BUDGET AND SYSTEMS DIRECTOR UPGRADE AND REVENUE
- 111 SENIOR MANAGEMENT ANALYST I TO SUPPORT THE URBAN FORESTRY OFFICER
- 112 ENVIRONMENTALLY-FOCUSED OFFICES
- 143 LETTER SENT TO THE BUDGET AND FINANCE COMMITTEE
- 151 OIL AND GAS AMORTIZATION STUDY

Public Works, Contract Administration

- 10 AS-NEEDED HEARING OFFICERS

Public Works, Engineering

- 5 STRUCTURAL ENGINEER
- 16 SUPPORT FOR THE SIDEWALK REPAIR PROGRAM
- 17 VAN ALDEN AND BALBOA PROJECT
- 18 SEPARATION INCENTIVE PROGRAM RETIREMENT PAYMENTS
- 21 SUPPORT FOR THE DEVELOPMENT SERVICES PROGRAM
- 31 SUPPORT FOR THE ON-STREET ELECTRICAL VEHICLE CHARGING INFRASTRUCTURE

Memo No.	Budget Memo Title:
45	SUPPORT FOR THE WASTEWATER PROGRAM PROJECTS
52	FUNDING AND POSITIONS FOR SECOND ROUND OF COMPLETE STREETS PROGRAM
66	SLAUSON CONNECT PROJECT
90	SUPPORT FOR THE DESIGN OF ACCESSORY DWELLING UNIT AND MULTI-FAMILY HOUSING
123	SUPPORT FOR THE CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP) PROJECTS

Public Works, Sanitation

57	SOLID WASTE RESOURCES PROGRAM AND THE GENERAL FUND SUBSIDY
58	ILLEGAL DUMPING SIGNAGE
87	ADDITIONAL DAYS FOR CARE SERVICES
88	MOBILE HYGIENE UNIT FOR COUNCIL DISTRICT NINE
104	MEASURE W PROJECTS IN COUNCIL DISTRICT NINE
105	SEWER CONSTRUCTION CREWS
124	SENIOR SYSTEMS ANALYST
141	LETTER TO BUDGET AND FINANCE
142	COST BENEFIT ANALYSIS – VEHICLES

Public Works, Street Lighting

15	RESOURCES NEEDED FOR THE INSTALLATION OF ELECTRIC VEHICLE CHARGING STATIONS
19	RESTORING MICLA FUNDING FOR ELECTRIC VEHICLE CHARGING STATIONS
40	RESOURCES NEEDED FOR THE COPPER WIRE AND POWER THEFT REPLACEMENT PROGRAM
53	FUNDING A SENIOR MANAGEMENT ANALYST II FROM THE DIGITAL INCLUSION FUND

Public Works, Street Services

6	POTENTIAL EFFICIENCIES FOR AN INTEGRATED ASSET MANAGEMENT SYSTEM
7	NEW OFFICE OF CAPITAL GRANTS AND ADVANCED PLANNING
30	STREET VENDING FEE STRUCTURE
38	POWER WASHING AND WEED ABATEMENT
39	NIGHT RIDER PROGRAM
62	SCM, SPA, AND MEASURE W FUNDING
63	STREET SWEEPING OPTIMIZATION
82	STATUS OF METRO AND PROSPECTIVE EXTERNAL FUNDING
83	FUNDING SOURCE AND METHOD FOR MAKING SEPARATION INCENTIVE PROGRAM PAYOUTS
91	INVESTIGATOR ASSIGNED TO THE DISTRICT OFFICE ON CENTRAL AVE
92	CD4 BEVERLY SIDEWALK CONSTRUCTION
102	WOODMAN SIDEWALK IMPROVEMENT
114	POSITION REQUESTS IN THE BUREAU'S BUDGET LETTER AND POTENTIAL FUNDING SOURCES
119	TREE REMOVAL PERMITS STAFFING
144	TREE CANOPY AND CREWS

Recreation and Parks

- 22 STAFFING NECESSARY TO ENSURE BIID TEAMS ARE FULLY OPERATIONAL THROUGHOUT PARKS AND RESTORED TO PRE-COVID STAFFING LEVELS
- 23 COSTS AND OPPORTUNITIES TO RESTORE THE MORE THAN 20 DAY CARE SITES THAT THE DEPARTMENT OPERATED BEFORE THE GREAT RECESSION
- 24 RESOURCES NEEDED TO RESTORE THE DEPARTMENT TO PRE-RECESSION SERVICE LEVELS
- 25 RESOURCES REQUIRED TO REPLACE POSITIONS IN THE PLANNING AND DESIGN GROUP
- 69 COSTS ASSOCIATED WITH EACH OF THE REQUESTS IN THE DEPARTMENT'S LETTER

Transportation

- 1 MEASURE R FIVE PERCENT POLICY
- 3 VACANCIES FOR ELECTRIC VEHICLE CHARGING INFRASTRUCTURE
- 4 CURB ASSET MANAGEMENT SYSTEM
- 9 MOBILITY INVESTMENT PROGRAM
- 20 DISTRICT OFFICE SERVICE REQUESTS
- 28 STATE ROUTE 710 NORTH MOBILITY POSITION
- 29 DASH ROUTES AND EXPANSION
- 44 VISION ZERO AND CROSSING GUARDS
- 60 PARKING ENFORCEMENT BUREAU IN SOUTH LOS ANGELES
- 65 L.A. AL FRESCO PROGRAM
- 71 SEPARATION INCENTIVE PROGRAM
- 126 ABANDONED AND UNINHABITABLE VEHICLES

Unappropriated Balance

- 56 AREAS TARGETED WITH THE \$500,000 FOR SIDEWALK VENDING OUTREACH IN THE UNAPPROPRIATED BALANCE
- 101 \$3 MILLION BASIC INCOME GUARANTEED PROGRAM

Zoo Department

- 186 OPERATIONAL IMPACTS OF THE SEPARATION INCENTIVE PROGRAM AND PROPOSED SOLUTIONS
- 187 COMPARATIVE ANALYSIS OF REVENUE PROJECTIONS
- 188 POTENTIAL GRANTS OR LOAN OPPORTUNITIES RECOMMENDATION

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 1

Date: May 03, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **TRANSPORTATION – MEASURE R FIVE PERCENT POLICY****RECOMMENDATION**

Note and file this Memo.

DISCUSSION

The Budget and Finance Committee requested a report on the proposed funding level in the Measure R Traffic Relief and Rail Expansion Fund (Measure R) for bicycle and pedestrian programs and whether the funding level for each is in fact at four percent, below the five percent funding target. If so, the Committee asked this Office to identify the funding needed and a proposal to increase the funding to the five percent target.

In the 2021-22 Proposed Budget, the Measure R Fund includes \$50,386,604 in Local Return Revenue. Five percent of local return revenue is \$2,519,330. The Bicycle Plan/Program and the Pedestrian Plan/Program are each provided \$2,000,000, which is four percent of the estimated local return revenue in 2021-22. This is an increase from the \$1,300,000 provided for each Plan/Program in 2020-21, or 2.7 percent of estimated local return revenue in that year.

To meet the five percent target, a total of \$1,038,660 is needed (\$519,330 for each Program). Off-setting revenue or appropriations would need to be identified. It is important to note that, in 2021-22, the Measure R fund is able to reimburse the General Fund for about 85 percent of related costs. The General Fund subsidy for related costs in 2021-22 is \$3,379,705.

It should also be noted that the 2021-22 Proposed Budget includes significant one-time investments for bicycle- and pedestrian-related improvements from funding sources other than Measure R. This level of funding, combined with the four percent of Measure R revenues, exceeds the overall funding policy level established by the Council. Examples include:

- \$9.0 million for protection of pedestrians, bicycles and vehicles along Sunset Boulevard;
- \$8.0 million for Curb Ramps Citywide;
- \$5.0 million for Pedestrian Lights and Safety Improvements including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects;
- \$4.1 million for Bicycle Lane Repair and Maintenance;
- \$4.0 million for Universal Basic Mobility;

- \$2.6 million for the Hollywood Walk of Fame Project;
- \$2.0 million for the MLK Boulevard Median Landscape Plan, which includes sidewalk and curb ramp repairs and pedestrian lighting;
- \$1.0 million for People Streets and Play Streets;
- \$895,000 for Pedestrian Tunnel Closures;
- \$785,371 for the National Boulevard at Clarington Street Sidewalk Improvement Project;
- \$620,000 for the Hubbard/Dronefield Sidewalk Improvement Project; and,
- \$50,000 for the L.A. River Way bike and pedestrian path.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting Measure R revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

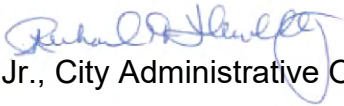
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Question No. 123

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

To: Budget and Finance Committee

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

Subject: **CONVENTION AND TOURISM DEVELOPMENT – CAPITAL IMPROVEMENT PROJECTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee instructed this Office to report on the Los Angeles Convention Center's capital improvement projects funded by the Municipal Improvement Corporation of Los Angeles (MICLA). The 2021-22 Proposed Budget includes \$6,415,000 in authorization from the MICLA Los Angeles Convention Center (LACC) Commercial Paper program for five capital improvement projects at the LACC, as described on page 806 of the 2021-22 Detail of Departmental Programs Volume 2 and summarized below:

1. **LACC Waterproofing Upgrades Phase 2 - \$4,000,000** - Funding is provided to upgrade corrugated metal roof components and the door threshold waterproofing assembly over South and Concourse Halls to address worsening water intrusion issues at the LACC.
2. **LACC Gilbert Lindsay Plaza Demolition and Resurfacing - \$2,000,000** - Funding is provided for the demolition and resurfacing of Gilbert Lindsay Plaza, including clearing, grading, and finishing of the site.
3. **LACC Generator Controls Upgrade - \$150,000** - Funding is provided to upgrade three 1600kW generator control panels and voltage regulators that operate the LACC's emergency generators.
4. **LACC Fire Pump Controller Replacement - \$135,000** - Funding is provided to replace four control panels that control the West Hall fire pumps.
5. **LACC HVAC Boiler Pump Motor Replacement - \$130,000** - Funding is provided to replace three boiler pumps and motors that are part of the heating system for South and Concourse Halls.

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

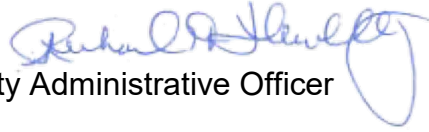
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: May 03, 2021

To: Budget and Finance Committee

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



Subject: **TRANSPORTATION – VACANCIES FOR ELECTRIC VEHICLE CHARGING INFRASTRUCTURE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the vacancies that need to be filled in order to install the necessary electric vehicle charging infrastructure needed to hit the SB100 goals ten years earlier by 2035. The Department's response is attached.

The Department of Transportation (LADOT) has identified 11 positions that support electric vehicle infrastructure and programs—three of these positions are scheduled to be deleted as part of the Separation Incentive Program (SIP), and two of these positions are currently vacant. The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. LADOT submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The 2021-22 Proposed Budget also includes funding from the Measure M Local Return Fund and resolution authority for the two vacant positions to support electric vehicle infrastructure and programs, as identified by LADOT.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the three positions to be deleted via SIP is \$473,203 (\$322,231 in direct costs and \$150,972 in indirect costs), which reflects 12 months of salary and the Department's current

salary savings rate at six percent. The Mobile Source Air Pollution Reduction Trust Fund and the Measure M Local Return Fund may also be eligible Special Fund sources.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210124


Question No. 134

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 3, 2021

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 2021-22 PROPOSED BUDGET [QUESTION NO. 134]**

QUESTION

Report on vacancies that need to be filled in order to install the necessary electric vehicle charging infrastructure needed to hit the SB100 goals ten years earlier by 2035.

RESPONSE

Adopted in 2018, California Senate Bill (SB) 100 aims for 100 percent of total retail sales of electricity in California to come from eligible renewable energy resources and zero-carbon resources by December 31, 2045. To achieve this milestone ten years earlier in 2035, Councilmember De Leon recognizes the extraordinary effort needed to expand electric vehicle (EV) charging infrastructure across the City. To support this goal, the Los Angeles Department of Transportation (LADOT) has a total of 11 positions, five administrative and six engineering staff, in the Bureau of Parking Management and Bureau of Transportation Technology that support EV infrastructure and programs.

For the Bureau of Parking Management, the following positions were recently vacated due to the City's Separation Incentive Program (SIP) and are proposed to be deleted in 2021-22. These positions in the Parking Meters Division need to be retained as position authorities and filled to support on-street EV installations:

1. Transportation Engineer (\$130,352/\$146,164 in annual direct/indirect costs): Responsible for leading the engineering team, reviewing, and approving their work for on-street EV charger installation.
2. Transportation Engineering Associate III (\$115,198/\$129,172 in annual direct/indirect costs): Responsible for the engineering review, preparing work orders, and coordination of the on-street EV charger installations.
3. Transportation Engineering Aide I (\$76,681/\$85,982 in annual direct/indirect costs): Responsible for on-street EV field reviews and assisting with plan preparation and work orders.

For the Bureau of Transportation Technology, the following positions are existing vacant positions that need to be filled to support on-street EV installations:

1. Management Analyst (\$98,301/\$110,225 in annual direct/indirect costs): Responsible for coordinating on-street permitting process for EV charging, leading procurement related activities, and supporting various grant funded programs that include EV charging infrastructure, such as those provided by the California Air Resources Board.
2. Planning Assistant (\$89,888/\$100,791 in annual direct/indirect costs): Responsible for tracking and coordinating community outreach efforts related to EV charging infrastructure.

At this early stage of the program, not having these position authorities restored and filled, the listed activities could add a minimum of three to five years to achieving the ambitious 2035 goal. Additionally, given the interdepartmental nature of delivering electric vehicle infrastructure, success for achieving the goal will also depend on staffing capacity at other departments including BCA, BOE, DBS, and LADWP.

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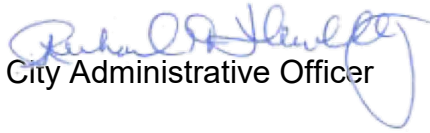
c: Richard H. Llewellyn Jr., City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2021

To: Budget and Finance Committee

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



Subject: **TRANSPORTATION – CURB ASSET MANAGEMENT SYSTEM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on whether or not there are efficiencies in coordinating the Curb Asset Management System (page 647 of the Blue Book) with GSD's Asset Management System or other asset management systems being developed throughout the City. The Department's response is attached.

The Department of Transportation (LADOT) states that it has been collaborating with the Bureau of Street Services (BSS) on its proposed enterprise asset management (EAM) system. LADOT has participated in the preparation of the BSS EAM scope of work, in the selection of the contractor to deliver the program, and currently serves in a technical advisory role.

The Bureau has indicated that as part of its two-year process of preparing to deploy an asset management system, it evaluated the existing General Services Department (GSD) asset management system. It determined that the GSD system is focused more on managing facilities, whereas the proposed system was specifically developed for managing a street network and the public right-of-way. The Bureau also intends to integrate LADOT, the Bureau of Street Lighting, and other related departments to ensure consistency, efficiency, and data transparency. While GSD has indicated that it is possible to expand its asset management system to track street-related assets, further coordination would be required to determine the specific needs and implementation for this expansion.

BSS reports that the Cartegraph system that it is planning to deploy has additional functionality that the GSD system (Assetworks) does not such as:

- GIS integration. This functionality is key to cleanly integrate with other citywide ESRI-based GIS systems, including NavigateLA, development services permits systems, utility permit systems, City Planning systems (zimas) and other GIS based analysis tools widely used throughout the City by multiple departments;
- A mobile application that better meets StreetsLA needs. It allows field staff to have live connections with the system for asset updating, inspections, crew scheduling and works on all major mobile operating platforms;

- A pavement management system which incorporates best practices in pavement management, including pavement deterioration modeling tools;
- Several Application Program Interfaces (APIs) with some key City systems and soon to be released systems (i.e., Workday HR, My311, etc.); and,
- Capital programming tools, aka Scenario-builder, to model projected annual work programs based on asset condition, degradation forecasting, cost inputs, and resource levels.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:RC:06210127


Question No. 144

Attachment

CITY OF LOS ANGELES
INTRA-DEPARTMENTAL MEMORANDUM

Date: May 3, 2021

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 2021-22 PROPOSED BUDGET (QUESTION NO. 144)**

QUESTION

Report on whether or not there are efficiencies in coordinating the Curb Asset Management System (page 647 of the Blue Book) with GSD's Asset Management System or other asset management systems being developed throughout the City.

RESPONSE

The LADOT Code the Curb work program aims to build and maintain a digital inventory of the City's physical curbside assets and regulations, and to develop a curb asset and mobility management system that will allow for more dynamic and resilient stewardship of the City's network of streets and public rights of way. Curb asset management is one component of this work program.

As authorized by City Council (CF 15-1450-S2), LADOT recently completed Phase 1 of the Code the Curb program which included an assessment of the department's current curb asset management practices relative to our policy aspirations for managing the curb, and a roadmap of key activities needed to achieve the program's aim described above. The strategic roadmap delineates actions that LADOT and partners should take to achieve active curb and mobility management. The actions are related to data governance, interdepartmental coordination of processes, refreshed technologies, and staff training - all needed to realize the City's vision for digital curb asset management. This vision includes a "digital meter" component, which could lead to greater revenues in the future, and the ability to incentivize activities such as zero emissions delivery zones.

The Mayor's proposed Fiscal Year 2021-22 budget includes \$1.6 million to fund Phase 2 of Code the Curb, which supports contractual services to design a curb asset management system that offers an online administrative portal and supports interoperability with other systems. Funding this work program allows LADOT to procure technical services to develop, implement, and train staff on curb asset management (CAM) system requirements, including technology needs and support to integrate the CAM system with city work order systems. These funds will support numerous system design, digital inventory, and planning activities, and early demonstrations of digital active curb and mobility management.

Citywide coordination, interoperability, and integration is an underlying goal of the Code the Curb program. LADOT will continue to collaborate with the Bureau of Streets Services (BSS) on their enterprise asset management (EAM) system. To date, LADOT participated in the preparation of the BSS EAM scope of work, in the selection of the contractor to deliver the program, and currently serves in a technical advisory role. BSS selected their contractor (Cartegraph) to deliver their EAM system and work is expected to commence later this fiscal year. Prior to this selection process, BSS evaluated the General Services Department's (GSD) asset management system. While the GSD system is appropriate for managing real estate portfolios and equipment assets, it was not deemed suitable for street infrastructure asset management so BSS selected a different systems developer to meet their specific needs to collect information on City assets within the public right of way.

In the LADOT report responding to Budget and Finance Committee question 122, LADOT requests funding for staff to support the Mobility Investment Program (MIP). The MIP includes tasks related to pursuing joint interdepartmental databases, collecting asset lifecycle information, advanced planning, and interagency coordination on all aspects of transportation project planning, development, and delivery. There is a clear overlap between this effort and curbside asset management. An accurate inventory would allow staff to understand the physical ecosystem and would lead to better coordination and advanced project development efforts that feed into the MIP. Due to this continuous workflow, that starts with Code the Curb and feeds into the MIP, these positions would support both the MIP and the Code the Curb work programs. Later this year, LADOT will provide the Transportation Committee with a status update of the Code the Curb effort including recent advancements in demonstration projects and staffing needs to advance the program.

Code the Curb fulfills Mayor Eric Garcetti's Executive Directive 25: Green New Deal goals to Prioritize Land Use and the Right of Way. Specifically, the Executive Directive tasks departments with developing protocols for the public right of way to support staff in making decisions that would reduce vehicle miles traveled and greenhouse gas emissions. Code the Curb is an important first step that creates a digital inventory that would allow staff to better understand the elements of the public right of way. Better data leads to better decision making that can achieve City and State goals around climate action.

SJR:tc

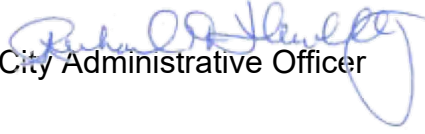
c: Richard H. Llewellyn Jr., City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF ENGINEERING – STRUCTURAL ENGINEER**

RECOMMENDATIONS

That the Budget and Finance Committee instruct the Chief Legislative Analyst to consider the following items for incorporation into the Budget and Finance Committee changes to the 2021-22 Proposed Budget:

- Restore one regular authority Structural Engineer (Position No. 781100586), Class Code 7956-0, that is funded by the General Fund (25%) and the Special Gas Tax Improvement (Gas Tax) Fund (75%) and reduce the related cost reimbursement to the General Fund by \$97,663 in the Special Gas Tax Improvement Fund; and,
- Delete one resolution authority Structural Engineer, Class Code 7956-0, that is funded by the Proposition C Anti-Gridlock Transit (Prop C) Fund and increase the related cost reimbursement to the General Fund by \$132,988 in the Proposition C Anti-Gridlock Transit Fund.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Bureau's request to restore one regular authority Structural Engineer that supports capital projects and instead not continue one resolution authority Structural Engineer that supports the Metro Annual Work Program.

The 2021-22 Mayor's Proposed Budget included the restoration of one resolution authority Structural Engineer and the deletion of one regular authority Structural Engineer. These two positions were participants of the Separation Incentive Program.

The Bureau is requesting the following changes to the Mayor's Proposed Budget:

- Delete one resolution authority Structural Engineer (funded by the Proposition C Anti-Gridlock Fund) that was restored; and,
- Restore one regular authority Structural Engineering (funded by the General Fund (25% and the Special Gas Tax Fund Improvement Fund (75%)) that was deleted.

As shown in the table below, the net impact of the above changes is a savings of \$5,024 in the cost of the position:

Proposed Changes to 2021-22 Mayor's Proposed Budget	Class Code	Salary Savings Rate	Direct Cost	Indirect Cost	Total Cost	Changes to Related Cost Reimbursements
Restore one Structural Engineer (Regular Authority; Position #7811000586)	7956-0	6%	\$130,217 (\$32,554 in GF; \$97,663 in Gas Tax)	\$ 105,906	\$ 236,123	Reduce by \$97,663 (Gas Tax Fund)
Delete one Structural Engineer (Resolution Authority; Blue Book Item 27)	7956-0	4%	\$132,988 (Prop C)	\$(108,159)	\$(241,147)	Increase by \$132,988 (Prop C Fund)

Savings: \$ 5,024

As shown in the table above, the changes will have the following impacts to the related costs reimbursements to the General Fund:

- Gas Tax Fund – A decrease of \$97,663 in related costs reimbursements to the General Fund as a result of the Gas Tax funding provided for salaries. This ensures that the Fund has a net balance of \$0.
- Proposition C Fund – An increase of \$132,988 in related costs reimbursements to the General Fund as a result of the salary reduction.

FISCAL IMPACT STATEMENT

Given that the Gas Tax Fund is subsidized by the General Fund, the impact of restoring one regular authority Structural Engineer is \$236,123 in General Fund. This is offset by \$241,147 in General Fund revenues, which reflects the total savings from deleting one resolution authority Structural Engineer.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:SMC:06210132

Question No. 385

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 6

Date: May 03, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – POTENTIAL EFFICIENCIES FOR AN INTEGRATED ASSET MANAGEMENT SYSTEM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office report, in collaboration with the Bureau, on operational or cost efficiencies that could be gained by integrating asset management systems with systems in use by General Services, Transportation, or Street Lighting.

The Bureau has indicated that as part of its two-year process of preparing to deploy an asset management system, it evaluated the existing General Services Department (GSD) asset management system. The Bureau determined that the GSD system is focused more on managing facilities, whereas its proposed system was specifically developed for managing a street network and the public right-of-way. The Bureau also intends to integrate Transportation, Street Lighting, and other related departments to ensure consistency, efficiency, and data transparency. While GSD has indicated that it is possible to expand its asset management system to track street-related assets, further coordination would be required to determine the specific needs and implementation for this expansion.

BSS reports that the Cartegraph system that it is planning to deploy has additional functionality that the GSD system (Assetworks) does not, such as:

- GIS integration. This functionality is key to cleanly integrate with other citywide ESRI-based GIS systems, including NavigateLA, development services permits systems, utility permit systems, City Planning systems (zimas) and other GIS based analysis tools widely used throughout the City by multiple departments;
- A mobile application that better meets the Bureau's needs. It allows field staff to have live connections with the system for asset updating, inspections, and crew scheduling, and works on all major mobile operating platforms;
- A pavement management system which incorporates best practices in pavement management, including pavement deterioration modeling tools;
- Several Application Program Interfaces (APIs) with some key City systems and soon to be released systems (Workday HR, My311, etc.); and,

- Capital programming tools, aka Scenario-builder, to model projected annual work programs based on asset condition, degradation forecasting, cost inputs, and resource levels.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:NCT/LLE:06210164

Question No. 417

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 7

Date: May 03, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **NEW OFFICE OF CAPITAL GRANTS AND ADVANCED PLANNING****RECOMMENDATION**

Note and file this Memo.

DISCUSSION

The Budget and Finance Committee requested a report on staffing and funding needed for the Bureau of Street Services and other Bureaus to staff an Office of Capital Grants and Advanced Planning. We were also asked to discuss whether funding can be appropriated in the Unappropriated Balance.

For clarity, we talked with the requesting Council Member's Office. It is our understanding that this proposed Office would coordinate the overall process of applying for and implementing transportation and public works grants. Establishment of an Office of this nature is a significant policy change. We recommend that this not occur through a Budget Memo but rather that the Council and Mayor consider this through a thoughtful process, separate from the review and adoption of the City Budget.

Should the Council desire to pursue this, it is recommended that an instruction be provided to the City Administrative Officer and the Chief Legislative Analyst to report back, separate from the Budget, with a recommended structure, goals, staffing and funding.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should a report back be requested, the financial impact of the report will be determined at the time the report is provided.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

*RHL:DHH:06210163**Question No. 405*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 8

Date: May 03, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **ETHICS COMMISSION – REQUESTS IN DEPARTMENT LETTER TO BUDGET AND FINANCE COMMITTEE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Ethics Commission's 2021-22 Proposed Budget, the Budget and Finance Committee requested that the Office of the City Administrative Officer (CAO) report on all requests in the Department's Budget Letter and include funding recommendations from within and outside of the department's funding sources that could be used to cover the costs of the requests.

Immediately below is the detail of the four requests in Ethics Commission's letter, a table reflecting the costs of the requests and a discussion of the requests:

1. Restoration of one Ethics Officer II position that became vacant due to Separation Incentive Program (SIP) to serve as the Director of Audits. This position oversees the Department's Audit Program and serves as the chief accounting employee.
2. Addition of one Senior Management Analyst I position to serve as the Developer Program Manager. This position will provide compliance assistance, legal advice, and process mandatory disclosure statements associated with the newly mandated developer contribution ban and developer database.
3. Regularize one Programmer/Analyst III position for the developer database that was provided as a resolution authority position in the 2021-22 Proposed Budget. The Council approved a new developer program that requires the creation of a proprietary online disclosure system. The Ethics Commission reports regularization of the position would create certainty and continuity for years to come and allow

cohesion to maintain and support its other four proprietary databases that allow for web-based filing systems.

4. Addition of \$40,000 in Salaries, As-needed funding to assist with the administration of the campaign matching funds program.

Funding Impact

Using the Department's one-percent salary savings rate, the estimated cost for the two requested positions is \$262,212, and consists of \$175,003 in direct salary costs, and \$87,209 in indirect costs. The Ethics Officer II position is calculated at 12-months funding since it is an existing position, and the Senior Management Analyst I position is calculated at nine-months funding. There is no fiscal impact from the requested regularization of the Programmer/Analyst III resolution authority. The total estimated costs of the position requests, and the \$40,000 in Salaries, As-needed funding is \$302,212, as shown in the table below:

	Position/Request	Direct Costs	Indirect Costs	Total
1	Ethics Officer II (SIP restoration) - 12 months funding	\$107,222	\$50,260	\$157,482
2	Senior Management Analyst I - 9 months funding	\$67,781	\$36,949	\$104,730
3	Programmer/Analyst III (Regularize Resolution Authority)*	n/a	n/a	n/a
	Subtotal Salaries	\$175,003	\$87,209	\$262,212
4	Salaries, As-needed Funding	\$40,000	n/a	\$40,000
	Total Salaries and As-needed	\$215,003	\$87,209	\$302,212

*Funding already included in the Proposed Budget as a Resolution Authority

The Ethics Commission identified approximately \$150,000 in prior year encumbrances. The one-time monies are not sufficient to cover the 2021-22 on-going costs of \$302,212.

Restoration of one Ethics Officer II position

As noted above, the Ethics Officer II became vacant due to SIP. SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The Ethics Commission did not submit alternative positions to consider in exchange for high priority SIP positions.

Addition of one Senior Management Analyst I position

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that this Office projects in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance. In addition, based on the 2021-22 Proposed Budget, the Ethics Commission's anticipated vacancy rate on July 1, 2021 is 6.25%, which equates to two vacant

positions out of 32 total position authorities. The Department should prioritize filling the two vacant positions at the start of the fiscal year.

Regularize one Programmer/Analyst III position

There is no impact to the proposed regularization of the Programmer/Analyst III. The regularization of the Programmer/Analyst III will move this position into the Department's base-budget calculation for subsequent fiscal years.

Addition of \$40,000 in Salaries, As-needed funding

In order to provide an additional \$40,000 in Salaries, As-needed funding, off-setting revenue or appropriations will need to be identified.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund. The total General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$302,212. Off-setting revenue or appropriations will need to be identified should any of the requested budget resources be approved for funding.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:YC/JVW/AY:15210069

Question No. 70

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 9

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **TRANSPORTATION – MOBILITY INVESTMENT PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on funding the Mobility Investment Program in order to support interdepartmental coordination on advanced planning and grant applications. The Department's response is attached.

The Department of Transportation (LADOT) is requesting \$500,000 in contractual services and two new positions (one Data Base Architect and one Geographic Information Specialist) in order to develop and support the Mobility Investment Program (MIP) in 2021-22. The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent, which consists of 338 vacancies (about 68 of which are required for the Department to meet its annual salary savings target). One of these current and anticipated vacancies is for a Data Base Architect position. There are no anticipated vacancies for Geographic Information Specialists at this time.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the two new positions is \$246,684 (\$163,393 in direct costs and \$83,291 in indirect costs), which reflects nine months of salaries and the Department's current salary savings rate at six percent. The Measure M Local Return Fund may also be an eligible Special Fund source.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210121


Question No. 122

Attachment

CITY OF LOS ANGELES
INTRA-DEPARTMENTAL MEMORANDUM

Date: May 3, 2021

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 2021-22 PROPOSED BUDGET (QUESTION NO. 122)**

QUESTION

Report on funding the Mobility Investment Program in order to support interdepartmental coordination on advanced planning and grant applications.

RESPONSE

This report identifies resource needs to fund the Mobility Investment Program (MIP) that would support interdepartmental coordination on advanced planning and grant applications and develop a strategy for citywide mobility investments through short range (5-year) and long range (20-year) mobility investment plans. The MIP is critical for tracking, securing, and managing funding opportunities, which minimizes transportation capital project funding gaps and results in more equitable outcomes that enhance the safety, sustainability, and reliability of the transportation system for all users.

Historically, the City of Los Angeles has received less per-capita funding than peer cities from major grant funding sources, suggesting sizable unmet needs and reinforcing the need for a more strategic approach. As a universal tool for transportation planning, the MIP is expected to be expanded to improve citywide advanced planning and inter-departmental coordination to result in more strategic and successful grant application requests (CF 14-0499-S5). Full development of the MIP, including scaling up to inter-departmental partners and development of short and long range investment plans, exceed LADOT's technical and resource capacities. These tasks require ongoing support, including one Data Base Architect position and one Geographic Information Systems Specialist position. They also require initial development, inter-agency coordination, and staff training through consultant services. Resources for this program are scalable. If partial funding is provided for positions and contractual services, then we can provide proportional progress.

LADOT requests funding in the FY 21-22 budget for \$500,000 in contractual services and two positions, a Data Base Architect and a Geographic Information Systems (GIS) Specialist. The average annual direct salary cost for a Data Base Architect is \$128,495, and \$144,081 in related costs. The average annual direct salary cost for a GIS Specialist is \$103,255, and \$115,779 in related costs. If the upcoming budget only includes contractual services, LADOT will be able to support the procurement process and consultant oversight only if existing vacancies are filled. However, without the new positions, it will be challenging to maintain a sustainable program with ongoing maintenance of the project inventory and

project scoring platform datasets. This may result in the need for consultant services again in the future to deliver inventory updates every few years rather than on an ongoing basis.

Data Base Architect position services are needed to:

- Build, integrate, maintain, develop metadata protocol, and manage user permission access and training for the MIP project inventory that is scaled for citywide inter-agency collaboration.
- Build and maintain a database of funding opportunities, including but not limited to federal grants, state grants, Measure M, Measure W.
- Update, maintain, develop metadata protocol, and manage user permission access and training for the MIP project scoring platform.
- Generate data queries to support inter-agency funding and project delivery coordination.

Geographic Information Systems Specialist position services are needed to:

- Build geospatial data layers that represent the citywide projects in the MIP project inventory.
- Train department staff to maintain geospatial layers and metadata protocols for consistent project tracking and management.
- Track and visually communicate mobility project status through internally and publicly accessible formats including maps and dashboards.
- Support departments in grant application development processes, including project selection, prioritization, and development of support documents like maps and visualizations.
- Liaise with partner agencies including BOE and StreetsLA to maintain consistent project identification and feed MIP inputs and geospatial layers into inter-agency databases, such as UPRS and the StreetsLA Enterprise Asset Management (EAM) System under development.

Contractual services of a technical consultant are needed to:

- Meet with project managers in LADOT, BOE, StreetsLA, Metro, and Caltrans to validate and update the existing project inventory database, expand the MIP project inventory list, and develop protocols for ongoing data validation and maintenance.
- Host and mediate inter-agency workshops to enhance broad program understanding and identify specific challenge areas and focused solutions.
- Integrate MIP information tools into internal and publicly accessible City webpages.
- Host working groups to develop the 5-Year and 20-year MIP documents.
- Produce and socialize the endorsed 5-Year and 20-year MIP documents.
- Provide staff training on the 5-Year and 20-year MIP, project inventory, project scoring platform, and intake forms.

These requests would create internal technical capacity to build and maintain a MIP project inventory (an up to date snapshot of mobility projects, investment commitments, unfunded aspirations, project budgets, and implementation status), to prepare short-range investment plans for continuous and new funding (like the 5-year Measure M Multi-year Subregional Program expenditure plans), and to proactively align with other City agencies' capital projects, ensuring multi-benefit projects and coordination with street rehabilitation, reconstruction, and modification activities. Further, these efforts will support multi-year budget planning and strategic project delivery across agencies as directed by Mayor Garcetti's Executive Directive 25: A Green New Deal. The MIP tools and processes will better position the City for competitive grant funding opportunities and support decisions to direct resources

where they are most critical to achieve the Mayor's budget priority outcomes of a sustainable and livable city and implement the Mobility Plan 2035.

SJR:tc/rg

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

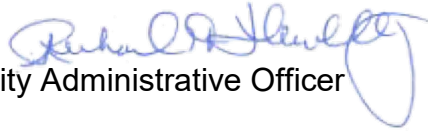
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 10

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF CONTRACT ADMINISTRATION – AS-NEEDED HEARING OFFICERS**

RECOMMENDATION

That the Budget and Finance Committee instruct the Chief Legislative Analyst to consider adding as-needed position authority for Hearing Officer, Class Code 1328-0 and transferring \$25,000 from the Contractual Services Account to the Salaries, As-Needed Account for incorporation into the Budget and Finance Committee changes to the 2021-22 Proposed Budget.

DISCUSSION

During its consideration of the Bureau of Contract Administration's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on adding as-needed position authority for the Hearing Officer classification. The Bureau's response is attached.

The Bureau reports that they have been utilizing Hearing Officers funded through the Contractual Services Account to perform legally mandated hearings to enforce various ordinances as part of the Office of Wage Standards. The addition of as-needed authority will provide the Bureau with more flexibility in hiring part-time employees to provide these services. This request will be funded by transferring \$25,000 in existing funds from the Contractual Services Account to the Salaries, As-Needed Account.

FISCAL IMPACT STATEMENT

As this request will be funded through a transfer of existing funds, there is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:LLE:06210129

Question No. 357

Attachment

**BOARD OF PUBLIC WORKS
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and
Director

**BUREAU OF
CONTRACT ADMINISTRATION**

1149 S. BROADWAY, SUITE 300
LOS ANGELES, CA 90015
(213) 847-1922

<http://bca.lacity.org>

May 3, 2021

Council File: 19-0600
Council District: All
Contact Persons and Phone Numbers:
Angelica H. Samayoa: (213) 798-5087

Budget and Finance Committee
c/o Lindsey Estes, Senior Administrative Analyst I
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT QUESTION NO. 357 - REPORT BACK ON THE ADDITION OF AS-NEEDED AUTHORITY FOR HEARING OFFICERS

The Bureau of Contract Administration (Bureau) was instructed to report on the addition of as-needed authority for Hearing Officers. The Bureau's Office of Wage Standards (OWS) currently utilizes the services of Hearings Officers on an as-needed basis to perform legally mandated hearings for the Minimum Wage Ordinance (MWO), Los Angeles Office of Wage Standards Ordinance (LAOWSO), and Fair Chance Initiative for Hiring Ordinance (FCIHO) Program.

Over the past four fiscal years, the Bureau has received \$25,000 for this purpose through the Contractual Services Account. However, the Bureau believes that utilizing Hearing Officers as part time employees will help resolve existing challenges experienced in securing qualified and available hearing officers. Funds earmarked for contracted hearing services can be shifted to pay for part-time employees. Therefore, approval of this request would have a net zero funding impact.

Should this request be approved, the following actions are requested:

1. Add As-Needed Authority for Hearing Officer, Class Code 1328, to the Departmental Personnel Ordinance (DPO)
2. Transfer \$25,000 from Contractual Services account (Reference: Compliance Services-FG7602, Line 11. Outreach Services) to Salaries-As Needed account.

If you require additional information, please contact Angelica H. Samayoa, Chief Management Analyst at (213) 798-5087 or angelica.samayoa@lacity.org.

Sincerely,

JOHN L. REAMER, JR., Director

JLR:ahs
FY2122_BCA Report Back Memo_OWS Hearing Officer Question357.doc



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – DEPARTMENT LETTER REQUESTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Information Technology Agency's (ITA) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on ITA's requests for additional positions and funding as detailed in ITA's April 21, 2021 letter to the Budget and Finance Committee.

ITA requested three items in the Department's letter: a) restoration of \$1.6 million in expense account reductions included in the 2021-22 Proposed Budget; b) restoration of 23 positions that were deleted as a result of the Separation Incentive Program (SIP); and, c) one new position of Public Information Director and associated expense funding for Citywide social media management. The total cost of these three items is \$5.5 million, as detailed below.

Restoration of Expense Funding

ITA requests the restoration of \$1,568,199 in General Fund expense account reductions that are included in the 2021-22 Proposed Budget. The impacts to the Department associated with these reductions are included in ITA's letter. These reductions are summarized as follows:

Reduction Description	Implementation	Account	Amount
Disaster recovery hot site for PaySR. The PaySR application is slated to be replaced with the new Human Resources and Payroll System in January 2022.	This reduction was approved interim in 2020-21 as part of the 2nd FSR. The 2021-22 Proposed Budget continues this interim reduction.	Office and Administrative	\$ 100,000
		Contractual Services	\$ 511,000
Workstation equipment and software maintenance	These reductions were included in the 2020-21 Adopted Budget. The 2021-22 Proposed Budget continues the same reductions.	Contractual Services	\$ 113,750
Internet Services		Contractual Services	\$ 204,518
Financial ecosystem database support		Contractual Services	\$ 450,000
Training, subscriptions, and general supplies	This is a new reduction added in the 2021-22 Proposed Budget.	Office and Administrative	\$ 188,931
Total			\$1,568,199

SIP Position Restorations

ITA requests to restore 23 of the 47 positions deleted as a result of SIP, including 22 regular authority positions and one resolution authority position. These positions are detailed on the Attachment. ITA provided a salary estimate of \$2.4 million for full-year funding for the positions. The cost to provide full-year funding to restore the 23 positions is \$3,723,567, including \$2,541,971 in direct salary costs and \$1,181,596 in related costs. The direct salary costs would be funded by the General Fund (\$2,509,375), Building and Safety Building Permit Enterprise Fund No. 48R (\$21,335), Solid Waste Resources Revenue Fund No. 508 (\$10,668), and Sewer Construction and Maintenance Fund No. 760 (\$593).

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. ITA submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The anticipated July 1, 2021 vacancy rate for ITA is 14.79 percent or 59 positions. As an alternative with no additional fiscal impact, ITA can fill its vacant positions, continue to utilize existing positions for this purpose, or shift resources between Department programs.

Social Media Management

ITA requests position authority for one Public Information Director II with full-year funding as well as an additional \$100,000 in Office and Administrative Account funding for one-year subscriptions for various social media content management and engagement services. The goal of the request is to provide strategic oversight and a cohesive vision to the City's overall social media presence. One Public Relations Specialist II (PRS) regular authority was added in the 2019-20 Budget to provide Citywide social media management. ITA reports this PRS position is insufficient to oversee and consolidate the City's social media presence and strategy. The PRS position is currently supervised by a Video Production Manager.

Consistent with how the funding for new positions was calculated in the 2021-22 Proposed Budget, this Office has calculated the cost for the requested position based on providing only nine-months funding for this new position. In addition, this Office's salary estimate is based on providing resolution authority for one Public Information Director I (Classification Code 1800-1), subject to pay grade determination by the City Administrative Officer, Employee Relations Division. The cost for this position is \$124,411, including \$82,496 for nine-months direct salary funding and \$41,915 in related costs.

The \$100,000 in requested expense funding includes \$20,000 for the social media sentiment analysis tool ZenCity. A more robust subscription for ZenCity was funded in the 2021-22 Proposed Budget in the ITA item entitled "Public Information and Social Media Infrastructure" on page 385 of the Detail of Department Programs, Volume I. Therefore, if the City Council chooses to provide additional expense funding for social media management, this Office recommends only \$80,000 be considered for funding. ITA's original budget submission allocated this remaining \$80,000 as follows, listed in the Department's order of priority: a) Wowza (\$37,500),

a provider of network servers and software that distributes multiple and various digital content to social media platforms; b) Canva (\$7,500), a graphic design tool optimized for social media graphics, presentations, posters, documents, and other visual content; c) Monday.com (\$15,000), a project, asset, and workflow tool; and, d) additional image and music subscriptions (\$20,000).

The total General Fund cost for ITA's request for social media management staffing and expenses is \$204,411, including \$80,000 for expenses, \$82,496 in direct salary costs, and \$41,915 in related costs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memo has no fiscal impact. The General Fund impact of the Department's request is \$5,463,581, including \$1,648,199 in expense funding, \$2,591,871 in direct salary costs, and \$1,223,511 in related costs. An additional \$32,596 in direct salary costs would be provided by special funds, for a total cost of \$5,496,177. Should these positions and expense items be funded, offsetting General Fund and Special Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

*RHL:MAV:11210066
Question No. 520*

Attachment: Information Technology Agency Separation Incentive Program Position Restoration Requests

Information Technology Agency Separation Incentive Program Position Restoration Requests

	Class Title	Class Code	Function	Direct Salary Costs	Related Costs	Total Cost
1	Executive Administrative Assistant II	1117-2	General Administration and Support, Executive Office Support	\$ 74,006	\$ 39,050	\$ 113,056
2	Administrative Clerk	1358-0	Voice and Video Engineering and Operations, Citywide Facilities and Systems Administrative Support	\$ 45,434	\$ 29,407	\$ 74,841
3	Programmer/Analyst III	1431-3	Public Safety Applications, Citywide Helpdesk Support	\$ 86,181	\$ 43,159	\$ 129,340
4	Programmer/Analyst IV	1431-4	Enterprise Applications, ServiceNow	\$ 117,839	\$ 53,844	\$ 171,683
5	Systems Programmer II	1455-2	Client Services and Support, Mayor Support	\$ 135,978	\$ 59,966	\$ 195,944
6	Systems Programmer II	1455-2	Enterprise and Cloud Infrastructure, Mainframe Support, Mainframe Network Services	\$ 135,978	\$ 59,966	\$ 195,944
7	Communications Information Representative II*	1461-2	Customer Engagement, 3-1-1 Call Center	\$ 59,264	\$ 34,075	\$ 93,339
8	Senior Systems Analyst II	1597-2	Enterprise and Cloud Infrastructure, Cloud Services, Specialized Program Platform Services (Documentum/Adobe)	\$ 141,798	\$ 61,930	\$ 203,728
9	Communications Electrician	3686-0	Voice and Video Engineering and Operations, Data Network Operations, Phones	\$ 97,286	\$ 46,907	\$ 144,193
10	Communications Electrician	3686-0	Public Safety Communications, LAPD/LAFD Voice Radio, Mt. Lee	\$ 97,286	\$ 46,907	\$ 144,193
11	Communications Electrician	3686-0	Public Safety Communications, LAPD/LAFD Mobile/Portable Radios and Mobile Data Terminal Repair	\$ 97,286	\$ 46,907	\$ 144,193
12	Communications Electrician	3686-0	Public Safety Communications, LAPD/LAFD Voice Radio, Mt. Lee	\$ 97,286	\$ 46,907	\$ 144,193
13	Communications Electrician	3686-0	Public Safety Communications, LAPD/LAFD Mobile/Portable Radios and Mobile Data Terminal Repair	\$ 97,286	\$ 46,907	\$ 144,193
14	Communications Electrician	3686-0	Public Safety Communications, LAPD/LAFD Mobile/Portable Radios and Mobile Data Terminal Repair	\$ 97,286	\$ 46,907	\$ 144,193
15	Communications Electrician	3686-0	Public Safety Communications, LAPD/LAFD Voice Radio, Mt. Lee	\$ 97,286	\$ 46,907	\$ 144,193
16	Communications Engineering Associate II	7607-2	Data Engineering and Operations, Citywide Voice Network Engineering	\$ 109,844	\$ 51,145	\$ 160,989
17	Communications Engineering Associate III	7607-3	Public Safety Communications, Citywide Audio and Video Engineering	\$ 123,181	\$ 55,647	\$ 178,828
18	Communications Engineering Associate III	7607-3	Data Engineering and Operations, Public Safety Network Engineering	\$ 123,181	\$ 55,647	\$ 178,828
19	Senior Communications Engineer	7614-0	Data Engineering and Operations, Citywide Facilities and Systems	\$ 152,251	\$ 65,458	\$ 217,709
20	Senior Communications Engineer	7614-0	Data Engineering and Operations, Citywide Facilities and Systems	\$ 152,251	\$ 65,458	\$ 217,709
21	Telecommunications Regulatory Officer III	7650-3	Customer Engagement, Telecommunications Oversight	\$ 132,167	\$ 58,679	\$ 190,846
22	Information Systems Manager I	1409-1	Enterprise Applications, Payroll	\$ 155,930	\$ 66,699	\$ 222,629
23	Senior Management Analyst I**	9171-1	Client Services and Support	\$ 115,686	\$ 53,117	\$ 168,803
Total				\$ 2,541,971	\$ 1,181,596	\$ 3,723,567

*The direct salary costs for this position would be funded by the General Fund (\$26,668), Building and Safety Building Permit Enterprise Fund No. 48R (\$21,335), Solid Waste Resources Revenue Fund No. 508 (\$10,668), and Sewer Construction and Maintenance Fund No. 760 (\$593), consistent with funding for all positions in the 3-1-1 Call Center.

**The Senior Management Analyst I is a resolution authority position.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 12

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – COMMUTER INCENTIVES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department (Personnel) 2021-22 Proposed Budget, the Budget and Finance Committee requested Personnel to report on the City's existing commuter incentive programs, how these programs align with the City's sustainability goals, and the cost to expand the program to provide free transit passes (Metro, Metrolink, or other providers) for all employees that want one. Personnel's response is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memo has no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

*RHL:RR:11210065
Question No. 92
Attachment*

**BOARD OF CIVIL SERVICE
COMMISSIONERS**

Room 360, PERSONNEL BUILDING

—
RAUL PEREZ
PRESIDENT

KARLA M. GOULD
VICE PRESIDENT

COMMISSIONERS:
JEANNE A. FUGATE
GUY LIPA
NANCY P. McCLELLAND

—
BRUCE E. 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

April 30, 2021

The Honorable Members of Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attn: Robert Roth, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION #92: COMMUTER INCENTIVES

The Committee has asked the Personnel Department to report back on the following:

Report on the City's existing commuter incentive programs, how these programs align with the City's sustainability goals, and the cost to expand the program to provide free transit passes (Metro, Metrolink, or other providers) for all employees that want one.

This report provides information responsive to the Committee's question and further outlines the Personnel Department's efforts with respect to transportation incentives working in conjunction with the City's Joint Labor-Management Committee on Commute Options and Parking (JLMC-COP).

EXECUTIVE OVERVIEW

Transportation Incentives

- The City offers a variety of transportation benefits to eligible employees through what the Personnel Department has branded the "COMMUTEwell Program." Transportation benefits include ridesharing programs as well as City-sponsored parking. Ridesharing supports the City's sustainability goals in that it helps reduce air pollution and traffic congestion, and supports a more sustainable, livable environment for residents.

The City's current transportation incentives include the following:

Transit Reimbursement Program	Provides up to \$50 reimbursement per employee per month for those who use public transportation to commute.
Transit Spending Account (TSA)	Allows employees to set aside up to \$265 pre-tax dollars per month to pay for transit expenses while also providing a Transit Match of up to \$50 per month.
Vanpool Program	Operates approximately 100 vans commuting from the greater Los Angeles area to common City work locations.

Carpool Program	Assists with matching employees interested in sharing transportation costs and provides reduced parking fees for those who commute by carpool.
Bike/Walk to Work Program	Provides up to \$50 per month to individuals who walk or bike to work.

- The City's transportation benefits are designed by JLMC-COP and codified within a Special Memorandum of Understanding (MOU) governing worksites regulated by the South Coast Air Quality Management District (AQMD). The City's and the AQMD's objectives are aligned around improving air quality outcomes for the City's workforce by encouraging the use of public transportation and other means of ridesharing to work, and reducing single-occupancy commuting.
- The current menu of transportation incentives has not been updated since 2005; however, JLMC-COP and the Personnel Department have been working on reviewing and updating these benefits. A key component of this strategy has involved securing the assistance of an external expert, a transportation benefits consultant, to assist the City in developing a forward-thinking benefit design model. Due to COVID-related delays, the contract with the consultant was just recently executed, in February 2021.
- The consultant is analyzing the City's current transportation benefits, reviewing best practices of other private and public sector employers, and developing recommendations for modernizing the City's transportation benefits. An important part of the consultant's analysis will also involve reviewing the impacts of the pandemic on potential future evolution in the City's telework prevalence, transportation preferences, and parking.
- The consultant's work and JLMC-COP's review of it is expected to be completed within the third quarter of 2021. JLMC-COP will then develop a new iteration of the Special MOU, which will ultimately be presented to the City Council for adoption.

Metro E-Pass Program

- With respect to the Metro E-Pass Program specifically, JLMC-COP was reviewing the potential for a \$250,000 pilot program in February 2020, immediately before the onset of COVID. As employees largely stopped using public transportation during the pandemic, development of the pilot was suspended. However, the aforementioned consultant, in developing guidance for JLMC-COP, is including all potential design components, including the Metro E-Pass Program and the full network of regional transportation resources, such as LA Metro, Metrolink, and other regional public transportation agencies.

Sustainability

- The City's transportation benefit design plays an important part in the City's sustainability efforts as reflected in the Mayor's Sustainability pLAn and Green New Deal. The Personnel Department participates in the Mayor's ongoing inter-departmental collaborations on sustainability initiatives. Personnel's particular focus is on improving air quality outcomes impacted by employee commuting behaviors. The City's sustainability efforts are fully aligned with the goals and objectives of the JLMC-COP, Personnel Department, and AQMD, which are to reduce single-occupancy commuting and incentivize and support alternatives such as greater use of public transportation, telecommuting, and use of electric vehicles. A bold, forward-thinking updating of the Special MOU will not only support the City's workforce but the broader objectives for cleaner air in Southern California.

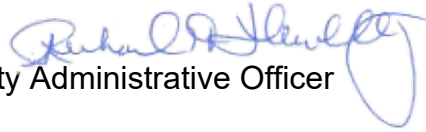
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: May 04, 2021

To: Budget and Finance Committee

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


Subject: **BOARD OF PUBLIC WORKS – PRE-APPRENTICESHIP GRAFFITI REMOVAL PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the establishment of the Pre-Apprenticeship Program, to identify the projected number of pre-apprenticeship opportunities created with the \$1 million the Board received in the 2021-22 Proposed Budget, and to provide a breakdown of the associated costs of equipment needed to expand the graffiti abatement program. The Board's response is attached.

To launch and establish the Pre-Apprenticeship Graffiti Removal Program in 2021-22, the Board of Public Works (Board) reports they will work closely with the Painter and Allied Trades Union, Office of Community Beatification (OCB) Community Based Organizations, Mayor's Office, and Bureau of Contract Administration. The \$1,000,000 funding will hire an estimated 20 to 25 recruits at a starting salary at \$15 per hour. Those recruits would be eligible to work up to 12 months but may transition into another job prior to the 12 month period ending.

In the 2021-22 Proposed Budget, the Board also received \$1,670,000 for additional full-time graffiti removal through the OCB's Graffiti Strike Teams. Based on the hiring of 20 to 25 graffiti removal apprentices and the additional funds approved for Graffiti Strike Teams, OCB estimates the program needs \$507,100 in funding for associated costs of expanding the program. The below table was provided by the Department.

Item	Amount Needed	Cost Per Item	Annual Cost
Additional Vehicles	15	\$ 7,000	\$105,000
Gas, Paint, Supplies	15	15,000	225,000
Vehicle Registration	15	300	4,500
Vehicle Insurance	15	1,000	15,000
Liability Insurance	40	1,440	57,600
Employee Supplies	40	2,500	100,000
		Total	\$ 507,100

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any additional ongoing costs exacerbates the non-compliance with this policy and the structural imbalance.

RHL:BA:06210155

Question No. 337

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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

RE: **FISCAL YEAR 2021-22 BUDGET MEMOS**
QUESTION NO. 337 – Pre-Apprenticeship Graffiti Removal



During consideration of the Board of Public Works 2021-22 Proposed Budget, the Budget and Finance Committee requested a report back relative to the (1) establishment of the pre-apprenticeship graffiti removal project, (2) projected number of pre-apprenticeship opportunities, and (3) breakdown of associated cost of equipment.

Background:

The Board of Public Works, Office of Community Beautification (OCB) graffiti removal contractors adhere to the California Prevailing Wage regulations. A section of the Labor Code, Prevailing Wage provision, was amended to include language from the Senate Bill 913 enactment, which partially reads as follows:

“Preapprentice” is, “An individual enrolled in a bona fide preapprenticeship training program, as described in subdivision (e) of Section 14230 of the Unemployment Insurance Code, that meets all of the following criteria:

- (1) The program is established pursuant to an agreement between the City of Los Angeles and a building trades apprenticeship program approved by the Division of Apprenticeship Standards.*
- (2) The program follows the multicraft core curriculum [MC3] implemented by the State Department of Education for its pilot project with the California Partnership Academies and by the California Workforce Development Board and local boards.*
- (3) The program enrolls preapprentices for no longer than one year.*
- (4) The program provides pathways for continued employment after the preapprenticeship program is completed.*

The Board of Public Works will work closely with the Painters and Allied Trades Union, OCB Community Based Organizations, Mayor's Office, and Bureau of Contract Administration, on the program roll-out for Fiscal Year 2021-22. The goals of the program are to:

- Allow the participant to become an MC3 graduate and gain work experience per the agreement signed by the City (i.e. Board of Public Works) and the Painters and Allied Trades; and
- Allow the participant to become eligible and gain full time employment with the City, one of the graffiti removal contractors, a private painting contractor, or enrollment into a full time apprenticeship program.

Working closely with the Bureau of Contract Administration, the BPW and Union partner will recruit candidates to participate in a MC3 training course of 6-8 weeks, after which they will be considered an MC3 training graduate. Recruits will be sought from low income and disadvantaged communities. Upon completion of the MC3, recruits would then be placed with one of the City's CBO's for up to 12 months per the Department of Industrial Relations guidelines.

Based on funding, it is estimated that approximately 20 to 25 recruits will be hired. Individuals would be eligible to work up to 12 months but may transition into another job prior to that period, which would allow for the hiring of another participant. The MC3 graduates will gain graffiti abatement pre-apprentice work experience at a starting salary at \$15 per hour. Compensation/overhead cost would be reimbursed to contractor.

Equipment/Supply Cost:

The pre-apprentice worker will be assigned to work with existing CBO staff crew. After they have become fully trained, and if they were still working with the CBO after one-year, then funding for additional vehicles and equipment would allow them to work independently and provide increased effectiveness of abatement efforts since additional workers (crews) increases costs for supplies and equipment. Based on both budget proposals (Strike Teams and Pre-Apprenticeship) total of \$2,670,000, OCB estimates that an additional 40 persons would be hired to assist with graffiti removal services in total (25 pre-apprentice and 15 regular graffiti workers). Of that overall amount, an estimated \$507,100 would be utilized for associated costs to support new crews. The Board will work closely with our partners to explore cost reduction options, including determination of final equipment count. The table below provides a breakdown of associated costs.

<i>Item</i>	<i>Number Needed</i>	<i>Cost Per Item</i>	<i>Total Yearly Cost</i>
Additional Vehicles	15	\$7,000/lease	\$105,000
Gas, Paint, Supplies	15	\$15,000	\$225,000
Vehicle Registration	15	\$ 300	\$ 4,500
Vehicle Insurance	15	\$ 1,000	\$ 15,000
Liability Insurance	40	\$ 1,440	\$ 57,600
Employee Supplies	40	\$ 2,500	\$100,000
TOTAL			\$507,100

Proposed Action:

Receive and File

CC: Greg Good, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO

FC:PR/fc:pr

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 14

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – OIL AND GAS WELL AND DRILL SITE FACILITY COMPLIANCE PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Board to report on the Board's request in its letter to the Budget and Finance Committee regarding the Oil and Gas Well and Drill Site Facility Compliance Program and how it can be funded this year and going forward. The Board's memo is attached.

In their letter to Budget and Finance, the Board requested three positions with resolution authority: one Senior Environmental Engineer, one Environmental Specialist III, and one Environmental Specialist II. The Board reports that the three requested positions are needed to launch a pilot program until the City Council adopts an Oil and Gas Well and Drill Site Facility Compliance Program ordinance. In order for that ordinance to be adopted, a fee study by MRS Environmental must be completed to make this program cost-neutral. The final draft of the study will need to be reviewed by this Office and the City Attorney prior to an ordinance moving to City Council for approval.

The Board proposes the first year of funding for \$348,495. To get the program started, the Board proposes that the General Fund front-fund the first year or until the ordinance is approved by Council to ensure the program is full cost recovery. Once the ordinance is approved, the positions will be paid for by the fees collected. Below is a table detailing the direct and indirect costs of the positions.

Position	Direct Costs (based on Step 6)	Indirect Costs	Total
Senior Environmental Engineer (7874)	\$ 131,147	\$ 58,335	\$ 189,482
Environmental Specialist III (7310-3)	102,604	48,702	151,306
Environmental Specialist II (7310-2)	92,185	\$45,185	137,370
Total	\$ 325,936	\$ 152,222	\$ 478,158

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.


RHL:BA:06210156

Question No. 338

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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 

RE: **FISCAL YEAR 2020-21 BUDGET MEMOS**
QUESTION NO. 338/342 – Oil/Gas Well and Drill Site Compliance Program

During consideration of the Board of Public Works 2020-21 Proposed Budget, the Budget and Finance Committee requested a report back relative to funding three positions (one Senior Environmental Engineer, one Environmental Specialist III, and one Environmental Specialist II) to launch a pilot version of the Oil and Gas Well and Drill Site Facility Compliance Program.

Background:

The City needs to ensure operator compliance with oil and gas well regulations relative to their operations, including drill site facilities, in the City of Los Angeles. The intent of the program is to review and empower the Office to act as a “watchdog” on all oil and gas wells and drill site facilities in the City. The OPA and this program will seek to ensure compliance with City rules and laws - and track adherence to State and County regulations - and when applicable report to the California Geologic Energy Management (CalGEM), SCAQMD - or any other relevant agency or jurisdiction - of regulatory non-compliance. The CalGEM is the state agency that provides oversight of the oil, natural gas, and geothermal industries in California. The development of the proposed program stems from direction by the City Council (CF 18-0203). Due to limits in statutory authority or because authority rests with other agencies, the Board of Public Works has been limited to interim review of drill sites or desktop reviews to ensure well-sites meet various health, safety, and environmental requirements.

Funding three positions to launch a pilot program is merited until such time the City Council adopts a formal Oil and Gas Well and Drill Site Facility Compliance Program ordinance. These positions will not only assist to launch and set up the program but also work on pending reports requested by the City Council. Moreover, this Program is contingent upon the completion of a fee study to establish potential fees to make this program cost-neutral. The draft fee study provided by MRS Environmental, the consultant hired to conduct the study, is currently being reviewed and a final report is anticipated in the next couple of months. The approval of the final fee study will need to be approved by the Offices of the City Attorney and City Administrative Officer.

Benefit of Pilot Program:

Implementation of the proposed pilot program front funded by the general fund will have a positive impact to communities of color as 10 of the 16 active oil drill sites are in minority communities that have CalEnviroScreen 3.0 Percentile scores of 85-100%, which are some of the most pollution burdened areas of our City (see Table Below). Therefore, a strong nexus to social equity and justice, including positive linkages to public safety and health, exists. The ten sites are located in Council District 1, 8, 10, 13, 14, and 15. Per 2021 CalGEM data there are 2,047 (active, idle, and

new) oil wells in the City of LA and there are currently 16 active drill sites. Driven by empirical evidence, CalEnviroScreen uses a science-based mapping tool that helps identify California communities that are most affected by many sources of pollution and that are often especially vulnerable to pollution’s effects. CalEnviroScreen uses environmental, health, and socioeconomic information to produce a numerical score for each census tract in the state. A census tract with a high score is one that experiences higher pollution burden and vulnerability than census tracts with low scores.

Rank	Drill Site Name	Council District	CalEnviroScreen 3.0 Percentile	Pollution Burden Percentile
1	Echo Park	13	95-100%	96
2	Broadway	14	95-100%	94
3	Harbor Gateway Drill Site #1	15	90-95%	93
4	Harbor Gateway Drill Site #2	15	90-95%	93
5	AllenCo	1	90-95%	82
6	Murphy	10	90-95%	71
7	Warren E & P	15	85-90%	95
8	Packard	10	85-90%	91
9	Jefferson	8	85-90%	65
10	FilipinoTown	13	85-90%	83

In the City of Los Angeles (City), oil fields, gas storage fields, and associated infrastructure are regulated by a variety of local, state, and federal agencies. Each of the agencies have their own distinct environmental monitoring requirements. The Office of Petroleum and Natural Gas Administration and Safety (OPNG) conducts ad hoc desk audits, which involve collecting data from all relevant agencies in one place to provide a comprehensive picture of what is occurring at each drill site. However, due to recent retirements, this function is no longer being performed or funded on even a reactive or ad hoc basis. For historical reference, the inaugural drill site desk audits, data collection and report writing were completed by OPNG staff in 2019 for 2018 and the second year update for all 2019 activity occurred in 2020. In brief, eight major audits/compliance reviews were commenced since the Office’s inception:

- (1) South Coast Air Quality Management District (SCAQMD) - Equipment Permits and compliance enforcement including Notices of Violation and Notices to Comply;
- (2) California Geologic Energy Management Division (CalGEM) - Well type (production, Injection) and status(Active, New or Idle) and compliance enforcement including Notices of Violation;
- (3) City of Los Angeles, Department of Planning (DCP) – each drill site’s unique planning cases and conditions as prescribed in Los Angeles Municipal Code (LAMC) section 13.01 et.seq.;

- (4) City of Los Angeles, Fire Department Certified Unified Program Agency (CUPA) - Each Drill site's CUPA Permit for hazardous materials, etc.;
- (5) City of Los Angeles, Fire Department Fire Prevention & Public Safety - Division 4 Permits (oil well operations), Action Permits (drilling, re-drilling, or abandonment), and compliance/ Notices of Violation for each drill site;
- (6) City of Los Angeles, Bureau of Sanitation, Watershed Protection Division - Case files investigations of drill sites, including flood control, pollution abandonment mandates, oil spills, or other environmental emergency events;
- (7) City of Los Angeles, Bureau of Sanitation, Industrial Waste Management Division - Industrial Wastewater Permits (i.e., water reclamation byproducts, biosolids, and treated wastewater); and
- (8) City of Los Angeles, Department of Building & Safety- Grading Permits, Mechanical Permits, Electrical Permits, Plumbing Permits, Alteration Permits, Addition Permits, Repair Permits and New construction permits for drill sites.

Pilot Program Concept:

In brief, the proposed pilot program would allow the Board of Public Works, OPNG to gather records from relevant agencies, such as CalGEM, AQMD, LAFD, DCP, LADBS, IWMD, WSP (negotiating data-sharing MOUs as necessary), and create a report for each of the 16 drill sites pending final compliance reports and start review of 2,000+ wells throughout the City. The measure of success will start with staff's onsite and desk top reviews of all documentation for all outside agency paperwork to ensure compliance with all safety regulations on an annual basis. In addition , OPNG will also be able to monitor for timely compliance with new environmental standards for which it is the designated lead agency.

Staff envisions that a series of documents will need to be reviewed and coordination with many internal and external stakeholders as indicated above. In all cases, the City would notify the operators when a review has commenced or is on-going to minimize non-cooperation or statement of unknown violations. Below is a short non-comprehensive list:

- Operational and/or incident Reports;
- Well Inventory, with current well status for each well on site;
- Permits applied for, and/or obtained;
- Inspection Reports;
- Notice of Violations;
- Notice of Intents (NOI) to Drill/Rework/Abandon wells;
- Equipment Permits applied for, and/or issued;
- Annual Emissions Inventory;
- Inspection Reports/Records;
- Notices to Comply, including correspondence, outcome, and action taken;
- Request for variances from the provisions of the Fire Code and outcome;
- Any permits for abandonment;
- Zoning cases issued (Any new applications initiated under LAMC 13.01 and any new Zoning Administrator cases, applicant or City initiated);
- Meet/Confer with City Planning Department on land use related complaints; and
- Code enforcement complaints.

Once a full review or compliance report is complete, the vision is to release to the Council District offices annually, share with other City Departments (i.e., Rec and Parks, Planning, LADBS or LAFD, etc.), provide copy to LA County Public Health, post on OPNG's website, and input data findings into a database with all records (wells, issues, etc.). This is not the same as the proposed City Mapping Database /Oil and Gas Infrastructure (CF No. 18-0934). That concept will be further vetted and developed via the Board of Public Works and others through an Oil and Gas task force steering group comprised in concept by City Attorney enforcement, LAFD, Planning, IWMD, WSP, LADBS, LA County Fire, AQMD, CA Department of Fish and Wildlife, California Air Resources Board, CalEPA, and CalGEM. This group would discuss related issues, including but not limited to distance from well to nearest sensitive receptor, distance from a water body, odor complaints, noise complaints, frequency of releases/incidents, bonding, etc.

Lastly, the previous Petroleum Administrator foresaw that this Program would require about nine positions - four (4) Environmental Compliance Inspectors, four (4) environmental specialists and one (1) Senior Administrative Clerk – to support the entire program.

Cost and Funding Options:

The proposed three position cost is \$348,495. Funds are proposed to be front funded by the General Fund in year one or until such time that the City Council has considered and potentially approved the anticipated Ordinance to implement the Program with full cost recovery features. At such time, these positions would be paid for by the fees collected. It is important to note that the OPNG collects more than \$20 million from pipeline, gas, and electricity franchises, which seen through the lens of revenue collection, the proposed positions could be paid for through re-appropriations of any of these revenue streams.

Alternatively, per City Ordinance, 50% of pipeline franchise income is transferred to among all Council Districts, which a second option would be to split the cost equally or a third option would be split the cost among the six Council Districts with highest number of oil drill sites in or around minority communities; thus, funding could be re-appropriated from this specific revenue account, subject to City Council approval.

Proposed Action:

Add 12 months funding at \$348,495 and resolution authority for one (1) Senior Environmental Engineer (Class Code 7874, \$135,686); one (1) Environmental Specialist III (Class Code 7310-3, \$112,093); and one (1) Environmental Specialist II (7310-2; \$100,716).

CC: Greg Good, President, Board of Public Works
David Hirano, Chief Administrative Analyst, CAO

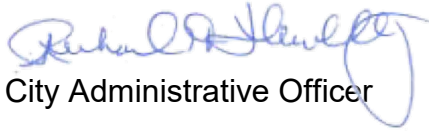
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET LIGHTING – RESOURCES NEEDED FOR THE
INSTALLATION OF ELECTRIC VEHICLE CHARGING STATIONS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Lighting's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources required to install Level 3 DC chargers as opposed to Level 2 DC chargers at electric vehicle (EV) charging stations. The Bureau's response is attached.

The Bureau reports that they currently install Level 2 chargers as part of the EV charging program in partnership with DWP. Level 3, or DC, chargers are fast-charging stations generally able to charge EVs up to 80% within one hour. To consider the use of Level 3 chargers, the Bureau reports that there are several issues including power levels and cost that would need to be resolved before developing an implementation plan. The Bureau will begin conversations with DWP regarding the feasibility of adding Level 3 chargers and recommends that further information regarding this item be provided as a subsequent report to the Public Works Committee.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

*RHL:LLE:06210134**Question No. 361*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

SUBJECT: BUDGET QUESTION #361 RESPONSE FOR FY 21/22 PROPOSED BUDGET

This memo is in response to budget question 361: *Report on the resources required to install level 3 DC chargers as opposed to level 2 DC chargers at EV charging stations.*

Level 3 or DC chargers are fast charging stations generally able to charge EVs up to 80% within one hour. BSL currently installs Level 2 chargers as part of its EV charging program in partnership with DWP. To consider the use of level 3 chargers, some issue areas must be addressed before the Bureau can incorporate in a larger deployment plan.

- Level 3 chargers require 480V power. The current street lighting system uses 120V/240V and would require service upgrades with new power services and more complex engineering and support work at locations with level 3 chargers
- Level 3 chargers installations are considerably more expensive than level 2 chargers due to complexity and materials (the charger alone is approximately \$40,000). Sources of funds must still be identified.

The Bureau will begin conversations with DWP as to the feasibility of deploying L3 chargers. However, adding such chargers will significantly increase the engineering work and resources needed by BSL and will require a deeper cost and feasibility analysis. We recommend that this item be referred to the Public Works Committee, or other committees that Budget & Finance deems appropriate, in order for follow up.

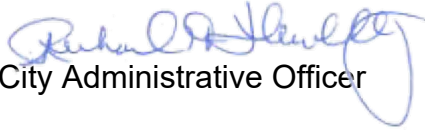
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – SUPPORT FOR THE SIDEWALK REPAIR PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau, with assistance of the CAO, to report on the staffing needs related to the Sidewalk Repair Program and to separate the need for repair and replacement between what is required through the Willits settlement versus non-Willits settlement. The Bureau's response is attached.

The Bureau indicates that it has sufficient staff to deliver the minimum level sidewalk work required pursuant to the Willits settlement. As the Mayor's 2021-22 Proposed Budget includes \$15 million in funding for the Sidewalk Repair Access Acceleration Program in the Road Maintenance and Rehabilitation Program (SB1) Fund, the Bureau proposes to utilize a portion of this funding to cover additional staffing costs and/or consultant costs for the delivery of additional sidewalk acceleration projects.

It may be worth noting that in prior years, 2018-19 and 2019-20, \$10 million acceleration packages were handled in a similar manner.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:SMC:06210150

Question No. 382

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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


Electronically signed by 21886

Subject: **Budget and Finance Committee Question No. 382**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's FY 2021-22 Proposed Budget, requested the Bureau of Engineering (BOE), with assistance of the City Administrative Officer, to report on staffing needs related to the Sidewalk Repair Program in order to implement the Mayor's Proposed Budget. Separate the discussion between the minimum level sidewalk work required pursuant to the Willits settlement and the additional sidewalk acceleration funding included in the Proposed Budget.

BOE does not require additional staff to deliver the minimum level sidewalk work required pursuant to the Willits settlement.

For the additional sidewalk acceleration, BOE proposes to utilize a portion of the \$15.0 million for additional BOE salaries and/or consultant resources to provide project management, design, and construction management.

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works

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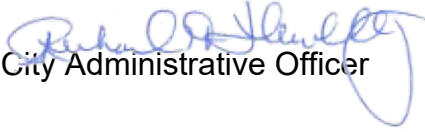
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF ENGINEERING – VAN ALDEN AND BALBOA PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on funding options to address the funding gap of \$17 million for the Van Alden and Balboa Bikeway Project. Attached is the Bureau's response.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:SMC:06210151

Question No. 386

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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

Subject: **Budget and Finance Committee Question No. 386**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's FY 2020-21 Proposed Budget, requested the Bureau of Engineering (BOE) report back on funding options to address the \$17 million gap for the Van Alden and Balboa project.

BOE recommends the following actions to identify potential funding options:

1. Work with the Los Angeles Department of Transportation to identify bikeway funds.
2. Work with Metro to identify additional funds for this project.
3. Continue discussions with Los Angeles County Public Works to support funding for this project.
4. Work with policy makers to consider the use of additional Measure M funds for this segment.
5. Pursue additional grant opportunities when available.

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works
Seleta Reynolds, Los Angeles Department of Transportation

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 18

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – SEPARATION INCENTIVE PROGRAM
RETIREMENT PAYMENTS****RECOMMENDATION**

That the Budget and Finance Committee instruct the Chief Legislative Analyst to consider providing funding for the Separation Incentive Program retirement payments, totaling \$650,000 from the General Fund, for incorporation into the Budget and Finance Committee changes to the 2021-22 Proposed Budget.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the funding source and method for making Separation Incentive Program (SIP) retirement payment to participants who vacated off-budget positions.

In the Mayor's 2021-22 Proposed Budget, funding for the SIP retirement payments was provided from the funding source that directly funded those positions. The Mayor's Proposed Budget did not include funding for the SIP retirement payments for 10 off-budget positions in the Bureau as it was assumed that those off-budget funds could fund the associated SIP retirement payments. These off-budget positions worked on the Bridge Improvement Program (BIP) and the Proposition (Prop) O Program.

The BIP implements projects funded by the Federal Highway Bridge Program (HBP). These federal funds must be used for the purpose of improving bridge structural safety through replacement, rehabilitation and systematic preventative maintenance. Since the costs of the SIP retirement payments cannot be attributed to an approved HBP project, the SIP retirement payments are not eligible to be funded by federal funds as provided by the Local Assistance Program Guidelines for the Highway Bridge Program.

The Prop O Program is funded by voter-approved general obligation (GO) bonds, which funds projects that protect public health by cleaning up pollution in the City's rivers, lakes, and beaches. On April 9, 2018, the Office of the City Attorney released guidance on the permitted use of general obligation bond proceeds for City staff cost. The guidance stated "that the City may generally apply GO bond proceeds to staff and program costs to the extent such costs are necessary and directly related to the acquisition or improvement of real property during the construction period." On May 3, 2021, the City Attorney confirmed that the SIP retirement

payments are ineligible to be funded by Prop O funds as the payments are not a capital expenditure.

Given the above information, the only potential funding source for the SIP retirement payments for these off-budget positions is the General Fund. The Bureau estimated that the cost of the SIP retirement payments for these 10 off-budget positions is \$650,000. Provided below are options for funding the SIP retirement payments:

- Provide funding from the General Fund for the SIP retirement payments - This requires offsetting General Fund revenues or reductions to appropriations need to be identified; or,
- Not funding the SIP retirement payments - The Bureau will have to absorb the cost of the payments within its 2021-22 budgeted funds by either holding about seven General Fund positions or shifting positions that work on General funded projects to special funded projects to generate sufficient General Fund savings; or,
- Provide partial funding for the SIP retirements – This requires offsetting General Fund revenues or reductions to appropriations and the Bureau will have to absorb the cost of the remaining payments within its 2021-22 budgeted funds.

FISCAL IMPACT STATEMENT

The impact of funding this item is \$650,000 in General Fund. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:SMC:06210131

Question No. 384

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET LIGHTING – RESTORING MICLA FUNDING FOR
ELECTRIC VEHICLE CHARGING STATIONS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Lighting's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on restoring MICLA funding to build electric vehicle (EV) charging stations. The Bureau's response is attached.

The 2021-22 Proposed Budget restores \$1.2 million in MICLA funding for the purchase of EV charging stations that was originally provided for 2020-21 and was removed as a cost-saving measure as part of the 2020-21 Second Financial Status Report. This restored funding will allow the Bureau to purchase 150 EV charging stations that will be installed Citywide. The 2021-22 Proposed Budget currently provides the Bureau with funding and resolution authority for two positions to install and maintain EV charging stations.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:LLE:06210135

Question No. 362

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

SUBJECT: BUDGET QUESTION #362 RESPONSE FOR FY 21/22 PROPOSED BUDGET

This memo is in response to budget question 362: *Report on restoring MICLA funding to build EV stations.*

The inclusion of MICLA for EV stations in FY 21/22 will result in 150 new chargers throughout the city and continue BSL's expansion of the City's EV charging station infrastructure.

BSL proposes the following funding in order to implement:
\$263,942 Gas Tax (Fund 100) - Two (2) EV-related engineering positions
\$1,200,000 MICLA - purchase of 150 chargers

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 20

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **TRANSPORTATION – DISTRICT OFFICE SERVICE REQUESTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the reason for the reduction in the number of service requests that will be closed in 2021-22 compared to recent years by about half, to 10,000 service requests (page 656 of the Blue Book). The Department's response is attached.

The Department's estimate of 10,557 service requests to be closed in 2021-22 was based on expectations of reduced staffing levels from 26 furlough days (at the time of budget development), a hiring freeze, the Separation Incentive Program (SIP), the elimination of part-time internships, and an increased focus on reducing the backlog of constituent requests.

The Department reports that they are losing four District Office-related positions due to SIP retirements, including one Transportation Engineer, one Transportation Engineering Aide I, and two Senior Administrative Clerk positions. The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. LADOT submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent, which consists of 338 vacancies (about 68 of which are required for the Department to meet its annual salary savings target). LADOT currently has eight vacancies in the Transportation Engineer classification, seven Transportation Engineering Aide I vacancies, and nine Senior Administrative Clerk vacancies.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should the SIP positions in this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the four positions to be deleted via SIP is \$498,064 (\$330,297 in direct costs and \$167,767 in indirect costs), which reflects 12 months of salary and the Department's current salary savings rate at six percent.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210126


Question No. 143

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2021

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 2021-22 PROPOSED BUDGET - QUESTION NO. 143**

QUESTION

Report on the reason for the reduction in the number of service requests that will be closed in 2021-22 compared to recent years by about half, to 10,000 (page 656 of the Blue Book).

RESPONSE

The Department estimated a reduction in the number of services requests closed by the District Offices from 20,433 to 10,057 for the Fiscal Year 2021-22 based on expectations of reduced staffing levels from 26 furlough days, a hiring freeze, the Separation Incentive Program (SIP), and the elimination of part-time internships. Based on the current production metrics, the District Offices will actually close a significantly higher number of 14,226 service requests this fiscal year.

The projected total still represents a 30 percent reduction from the previous fiscal year due primarily to the following:

- A hiring and promotional freeze on filling vacant Senior Transportation Engineer, Transportation Engineering Associate III, and Transportation Engineering Associate II positions for the entire fiscal year
- SIP retirements for Transportation Engineer, Transportation Engineering Aide I, and two Senior Administrative Clerk positions
- The resignations of five Student Professional Workers without the ability to replace them
- An increased focus on reducing the backlog of constituent requests, which generally require additional time and effort for each request

The backlog of requests contain many safety-related studies focusing on all-way stop signs, crosswalks, and school zones, as well as parking zones for electric vehicles and accessible parking zones. Despite the additional time required for these types of requests, the District Offices have reduced the overall backlog from 6,516 pending requests to 4,312 pending requests (a 34 percent reduction) through a focus on essential and safety-related services.

SJR:DM:brg

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **BUREAU OF ENGINEERING – SUPPORT FOR THE DEVELOPMENT SERVICES PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the positions and resources needed to support the Development Services Program and keep pace with the work on public right-of-way permits. The Bureau's response is attached.

The Bureau was able to retain a total of 17 permit related positions, consisting of eight positions that participated in the Separation Incentive Program (SIP) and nine lower priority non-SIP vacancies that were proposed for deletion by the Bureau in order to retain the SIP positions. As an alternative to deleting other lower priority non-SIP vacancies, a one-time salary reduction of \$806,767, which is equivalent to half of the cost (or six-months funding) for these positions, is included in the Bureau's budget.

The Bureau requests that the one-time salary reduction be reduced by half, from \$804,767 to \$403,884. This will provide nine-months funding for the permit positions and enable the Bureau to fill the positions sooner. The Bureau indicates that the permit revenues generated by these positions will fully offset the restored funding.

It would be worth noting that the Personnel Department has limited resources to handle all the hiring requests it anticipates to receive from all City departments for next year. Therefore, if funding is restored to the Bureau's budget and the Bureau is not able to fill the vacancies in a timely manner, by September 1, 2021, the revenues will not be realized, resulting in a General Fund impact.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:SMC:06210149

Question No. 381

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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


Electronically signed by 21086

Subject: **Budget and Finance Committee Question No. 381**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's fiscal year (FY) 2020-21 Proposed Budget, requested that the Bureau of Engineering (BOE) report back on positions and resources that the Bureau needs to support the Development Services Program and keep pace with the work on public right-of-way permits.

The FY 2021-22 Proposed Budget preserved BOE's revenue generating Separation Incentive Program (SIP) positions, but with a 50% reduction of funding. The corresponding revenue was also reduced. To keep pace with the processing of public right-of-way permits, it will be very important to fill vacancies as soon as possible. Therefore, BOE requests that half of this funding reduction be restored to provide a total of nine months of funding for the SIP revenue positions, and that the accompanying revenue be restored making the adjustment cost neutral.

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **RECREATION AND PARKS – STAFFING NECESSARY TO ENSURE BIID TEAMS ARE FULLY OPERATIONAL THROUGHOUT PARKS AND RESTORED TO PRE-COVID STAFFING LEVELS**

During its consideration of the Department of Recreation and Parks' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on staffing necessary to ensure Bulky Item Illegal Dumping (BIID) teams are fully operational throughout parks and restored to pre-COVID staffing levels.

The Department reports that currently only one of the two authorized BIID Crews is operating Citywide due to the implementation of the Separation Incentive Program and the hiring freeze. The Department requests two additional BIID Crews to meet the need for homeless encampment cleanups. The Department estimates that the total direct cost for the additional two BIID Crews is approximately \$2.5 million. The Department's response is attached.

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

*RHL:JSS:08210028**Question No.313*

Attachment

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PRESIDENT

LYNN ALVAREZ
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MATTHEW RUDNICK
ACTING ASSISTANT GENERAL MANAGER

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

May 3, 2021

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

ATTN: Mandy Morales, Legislative Assistant

**RE: 2021-22 BUDGET IMPACT QUESTION NO. 313 – TWO ADDITIONAL
HOMELESS ABATEMENT CREWS**

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) currently has two authorized Bulky Item Illegal Dumping (BIID) Crews to address City-wide homeless encampment abatements. Due to the implementation of the Separation Incentive Program (SIP) and the hiring freeze, RAP currently only has one crew operating citywide with tons of bulky item removals at facilities where the safety and health of the public is impacted. One crew is insufficient to meet the high needs of the City. Delays in getting the necessary cleanups carried out, both because of demand as well as current staff limitations, will continue into FY' 21-22 should additional crews not be approved and the funding and positions proposed for deletion not be restored. To meet the need for homeless encampment cleanups, existing Department employees oftentimes need to be taken off of their regular duties, therefore creating an impact on overall maintenance operations. An additional two BIID Crews will significantly improve RAP's ability to address the emergent and increasing crisis throughout the City parks.

The request for two additional BIID Crews includes the following:

Account/Classification	Each Crew	Total 2 Crews
Salaries General (9 months)	\$301,744	\$603,488
Salaries As Needed	\$63,648	\$127,296
Operating Supplies	\$3,160	\$6,320
Other Operating Equipment (One-Time)	\$909,900	\$1,819,800
Total Amount	\$1,278,452	\$2,556,904
Gardener Caretaker	4	8



Equipment Operator	1	2
Park Ranger	1	2
Total Full Time Positions	6	12
Part Time Security Officer	2	4

In order to fund two additional BIID Crews in FY'21-22, RAP needs a of total 12 new full time positions, one time MICLA funding of \$1,819,800 for equipment and \$737,104 for salaries and expense.

Each encampment may vary in size and amount of clean-up required. Larger encampments may need additional resources. Each additional crew would be able to provide approximately 780 cleanups per year. With an extra two crews City-wide, the Department would be able to provide a total of 1,560 additional homeless encampment cleanups per year.

Prior to crews being deployed, staff verifies that the encampment is on RAP's property. Park Rangers perform an assessment of the situation to determine if there is a violation of park ordinances. Rangers will then give notices to homeless persons with a City approved poster that advises of pending bulky item removal. The Park Rangers work in conjunction with Los Angeles Homeless Authority (LAHSA), Los Angeles County Department of Mental Health (DMH), Los Angeles Police Department (LAPD), and the Unified Homeless Resource Center (UHRC) of homeless individuals that may need outreach, for immediate response in the field.

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

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw:ml

cc: Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Edna Degollado, Senior Policy Analyst + Equity Liaison, Mayor's Office
Maria Gutierrez, 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
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Acting Assistant General Manager, RAP
Jimmy Kim, Acting Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

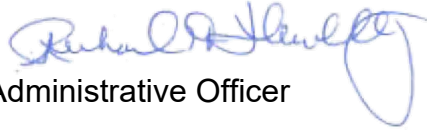
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 23

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **RECREATION AND PARKS – COSTS AND OPPORTUNITIES TO RESTORE THE MORE THAN 20 DAY CARE SITES THAT THE DEPARTMENT OPERATED BEFORE THE GREAT RECESSION**

During its consideration of the Department of Recreation and Parks' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on cost and opportunities to restore the more than 20 day care sites that the Department operated before the Great Recession.

The Department reports that prior to the Great Recession, the Department operated 26 licensed child care centers serving approximately 1,000 children ages five to 15 years old. Currently, the Department only operates two licensed preschools (Jim Gilliam and Ralph Parsons Preschool). The Department's estimate to operate an additional 24 child care facilities for Fiscal Year 2021-22, with an approximate capacity of 50 children per site is \$50.9 million to \$62.9 million (approximately \$14.4 million in annual operating costs, \$500,000 in annual administrative costs, approximately \$1.5 million to \$2.0 million in retrofitting capital costs per site).

The Department's response is attached.

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

RHL:JSS:08210026

Question No.311

Attachment

BOARD OF COMMISSIONERS

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MATTHEW RUDNICK
ACTING ASSISTANT GENERAL MANAGER

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

May 3, 2021

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

ATTN: Mandy Morales, Legislative Assistant

**RE: 2021-22 BUDGET IMPACT QUESTION NO. 311 – RESTORATION OF 24
LICENSED CHILD SITES**

Dear Councilmember Krekorian:

Prior to the Great Recession, RAP operated 26 licensed child care centers, located throughout the City. Twenty-four of these licensed child care centers served approximately 1,000 children ages 5 to 15 years old. During the Great Recession, as both City and State budgets began to shrink, all but two current child care centers were repurposed for other youth activities. RAP currently operates two licensed **preschools**: Jim Gilliam Child Care Center at Jim Gilliam Recreation Center and Ralph M. Parsons Preschool at EXPO Center. The preschools serve children ages 2.5 to 5 years of age.

RAP estimates that the average cost per child was \$8,228 annually at the 24 sites (excluding Jim Gilliam and Ralph Parsons Preschool) for the Fiscal Year 2008-09. For fiscal year 2021-22, RAP estimates the cost per child ages 5 to 15 would be approximately \$12,000 annually. Operating over 24 child care facilities (serving ages 5 to 15 years), with an approximate capacity of 50 per site, would cost an estimated \$14.4 million in operating costs annually. This does not include establishing a group to administer the program, which is required by the state licensing requirements. This group would cost at least an additional \$500,000 annually in administrative costs.

Capital Retrofit/Improvement Costs

As stated above, during the Great Recession, as both City and State budgets began to shrink, all but the two current child care centers were repurposed for other youth activities. In order for the sites to begin operating as licensed child care facilities, RAP estimates at least \$1.5 - \$2M per site in retrofitting costs per site (Note: needs per site will vary) will need to be invested in each site to bring the sites into conformance with current operating building codes and State of California licensing requirements.



Budget Impact Memo No. 311

May 3, 2021

Page 2 of 2

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

Sincerely,



MICHAEL A. SHULL

General Manager

MAS:ndw:ml

cc: Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Edna Degollado, Senior Policy Analyst + Equity Liaison, Mayor's Office
Maria Gutierrez, 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
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Acting Assistant General Manager, RAP
Jimmy Kim, Acting Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 24

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **RECREATION AND PARKS – RESOURCES NEEDED TO RESTORE THE DEPARTMENT TO PRE-RECESSION SERVICE LEVELS**

During its consideration of the Department of Recreation and Parks' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to restore the Department to pre-recession service levels. The Committee further instructed that the report back include a discussion of the potential restoration of youth program staffing and Gardener Caretakers staffing.

The Department reports that an additional 579 new regular positions (approximately \$44 million in direct salary costs) would be required to restore the Department to pre-recession service levels. The Department's response is attached.

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

*RHL:JSS:08210027**Question No.312*

Attachment

BOARD OF COMMISSIONERS

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JOSEPH HALPER

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JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

MATTHEW RUDNICK
ACTING ASSISTANT GENERAL MANAGER

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

May 3, 2021

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

ATTN: Mandy Morales, Legislative Assistant

**RE: FISCAL YEAR 2021-22 BUDGET IMPACT QUESTION NO. 312 – STAFFING
BACK TO PRE-RECESSION SERVICE LEVELS**

Dear Councilmember Krekorian:

The Department of Recreation and Parks (RAP) is experiencing severe staffing deficits, exacerbated by the decline in annual, authorized positions and exacerbated by the SIP retirements. Presently, RAP only has 1,538 regular authority (full time) positions in FY 2020-21, a significant decrease of 579 from the pre-recession level of 2,117 in FY 2007-08. All the while, during this time period, the City's population has grown by approximately 236,000 residents; the number of parks has increased by approximately 89; and the demand for quality recreational programs increased as well. Furthermore, the Department's average part time hourly rate has gone up by more than 74% while the part-time budget increased less than \$14.5 million over the last 10 years, resulting in less total service hours available.

In FY 2007-08, RAP had 454 position authorities for recreational programming and another 766 position authorities for land maintenance. In FY 2020-21, RAP has only 360 position authorities for recreational programming and 508 for land maintenance. This is a net reduction of 94 recreation positions and 258 land maintenance positions.

To restore full time staffing along back to pre-recession level, the Department would need an additional 579 new regular positions and \$44 million for direct salaries based on current Department average pay rate. Now more than ever, our City's youth, adults and seniors need parks to help restore health and wellness and take society through and out of the pandemic. Now more than ever, parks must be refunded to position themselves as integral parts to a stronger Los Angeles; to meet our commitments to organizations like the LA 28 and to provide economic revenue to support our vast and varied sites and facilities. Now more than ever, we must make intentional infrastructure investments as a



Budget Impact Memo No. 312

May 3, 2021

Page 2 of 2

sign of our collective resiliency and to ensure an equitable and robust Department for years to come.

Thank you for helping bring us towards a fully staffed and funded Department so we can continue to provide safe and accessible parks for all.

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

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw:ml

Attachments

cc: Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Edna Degollado, Senior Policy Analyst + Equity Liaison, Mayor's Office
Maria Gutierrez, 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
Cathie Santo-Domingo, Assistant General Manager, RAP
Matthew Rudnick, Acting Assistant General Manager, RAP
Jimmy Kim, Acting Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 25

Date: May 04, 2021

To: Budget and Finance Committee

From:  Richard H. Llewellyn, Jr., City Administrative OfficerSubject: **RECREATION AND PARKS – RESOURCES REQUIRED TO REPLACE POSITIONS IN THE PLANNING AND DESIGN GROUP**

During its consideration of the Department of Recreation and Parks' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on resources required to replace positions in the planning and design group that handle the design, real estate acquisition, and environmental clearance for all park projects. The Committee further requested that this report back include a discussion of the potential use of grant funds (Measure A and Prop 68) to fully fund the positions in this group.

The Department reports that the Planning, Maintenance, and Construction Branch, which oversees all park capital and environmental review, currently has 13 vacancies in the Planning Section which are necessary to implement new park acquisition and park capital improvement projects. The Department also reports that it expects to receive approximately \$21.4 million through Measure A (\$18.4 million for new park projects and \$3 million for park maintenance); and four Department park projects were awarded funding from Proposition 68 for the current Statewide Park Development and Community Revitalization Program. The Department's response is attached.

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

*RHL:JSS:08210029**Question No.316*

Attachment

BOARD OF COMMISSIONERS

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ACTING ASSISTANT GENERAL MANAGER

MATTHEW RUDNICK
ACTING ASSISTANT GENERAL MANAGER

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

May 3, 2021

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

ATTN: Mandy Morales, Legislative Assistant

**RE: FISCAL YEAR 2021-22 BUDGET IMPACT QUESTION NO. 316 – RESOURCES
REQUIRED TO REPLACE POSITIONS IN THE PLANNING AND DESIGN GROUP
THAT HANDLE THE DESIGN, REAL ESTATE ACQUISITION, AND
ENVIRONMENTAL CLEARANCE FOR ALL PARK PROJECTS**

Dear Councilmember Krekorian:

The Planning, Maintenance, and Construction Branch (PMC) of the Department of Recreation and Parks (RAP) oversees all park acquisitions, park capital improvement and maintenance projects, environmental reviews and assessments, and conducts long-range planning of park property and facilities, including risk assessment and litigation matters, bridge housing support and all real estate transactions. PMC currently has 13 vacancies within the Planning Section alone. These vacancies are vital for the design, technical, and support/administration staff required and legally mandated to provide capital improvement project administration; project design, engineering, architectural services; environmental compliance; and park acquisition and property management. These positions are: one (1) Environmental Supervisor II, one (1) Environmental Specialist II, one (1) City Planning Associate, two (2) Senior Management Analyst II, one (1) Architect, one (1) Secretary, one (1) Principal Civil Engineer, one (1) Civil Engineer, one (1) Landscape Architect I, one (1) Landscape Architect II, one (1) Structural Engineering Associate IV, and one (1) Electrical Engineering Associate II.

The high number of vacancies within the Planning Section impacts the Department's ability to efficiently and expeditiously implement new park acquisition and park capital improvement projects. Without these positions we are unable to effectively manage and run the myriad of functions required in this intensive branch and will be unable to coordinate or develop new park projects.



Fortunately, there are several park grant funding programs, including Measure A, Proposition 68 Statewide Park Program which can provide resources to fund the park design and project administration positions in the Planning Section.

As it relates to Measure A. In 2016, Los Angeles County (County) voters approved Measure A, which will provide the City (in perpetuity) formula-based annual allocations, with additional competitive grant opportunities. In regards to Measure A annual allocations, at this time it is estimated that the City will receive approximately \$18.4 million towards new park projects and an additional \$3 million towards maintenance. The Measure A competitive grant programs are currently accepting applications with an application deadline in October 2021.

As it relates to Proposition 68, the purpose of Proposition 68 is to fund state and local parks, beaches, environmental protection and restoration, water infrastructure, and flood protection projects. Over \$650 million of Proposition 68 funds have been dedicated to the Statewide Park Development and Community Revitalization Program (SPP). Four RAP park projects were awarded funding in the SPP 2020 Round, and all four of these projects are currently and design or construction. In March 2021, RAP submitted grant applications for eight (8) park projects for the SPP 2021 Round. At this time, it is anticipated that the State will announce grant awards for the SPP 2021 Round in Fall 2021. The budgets for the park project submitted for SPP 2021 Round include funding for project design, community outreach, and project administration.

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

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw:ml

Attachments

cc: Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Edna Degollado, Senior Policy Analyst + Equity Liaison, Mayor's Office
Maria Gutierrez, 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
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Matthew Rudnick, Acting Assistant General Manager, RAP
Jimmy Kim, Acting Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **EMERGENCY MANAGEMENT DEPARTMENT (EMD) - COST OF
EMERGENCY MANAGEMENT COORDINATOR POSITIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the cost of restoring the Emergency Management Coordinator positions that were deleted as a result of the Separation Incentive Program (SIP). The Department's response is attached.

The cost, including the pensionable Duty Officer bonus, to restore the two Emergency Management Coordinator positions that were deleted as a result of the SIP is \$435,376, consisting of \$243,122 in direct costs and \$192,254 indirect costs. Additionally, one Emergency Management Coordinator I position is requested to be added in place of one Assistant General Manager-Emergency Management Department position vacated through SIP. The cost to add one Emergency Management Coordinator I position is \$153,099, consisting of \$103,945 in direct costs and \$49,154 in indirect costs. The anticipated July 1, 2021 vacancy rate for the EMD is 22.22-percent. The amounts reported in this Memorandum includes both direct and indirect costs, which differ from the Department's response in that the Department's figures only includes direct costs.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The EMD submitted an alternative position to consider in exchange for a high priority SIP position. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative position.

The 2021-22 Proposed Budget also includes a one-time salary reduction of \$212,132 in exchange to retain two Emergency Management Coordinator I. These two positions were participants of the SIP.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the two Emergency Management Coordinator II positions to be deleted through SIP is \$435,376 (\$243,122 in direct costs and \$192,254 indirect costs). The cost of one Emergency Coordinator I position to be added in lieu of one Assistant General Manager Emergency Management Department position to be deleted through SIP is \$153,099 (\$103,945 in direct costs and \$49,154 in indirect costs). The total cost of all three positions is \$588,475, which reflects 12 months of salary and the Department's salary savings rate at two-percent.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:ED:04210108

Question No. 98

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE



DATE: May 3, 2021

TO: The Honorable Members of the Budget and Finance Committee

FROM: Aram Sahakian, General Manager
Emergency Management Department

SUBJECT: **BUDGET AND FINANCE COMMITTEE QUESTION NO. 98**

The Budget and Finance Committee, during its April 28, 2021 hearing of the Mayor's Fiscal Year 2021-22 Proposed Budget, requested the Emergency Management Department (EMD) to report back on the costs of restoring the Emergency Management Coordinator (EMC) positions that were deleted as a result of the Separation Incentive Program (SIP).

Below are the annual direct salary costs of three (3) positions using Salary Step 6:

1. Two (2) Emergency Management Coordinator II (1702-2) - \$273,423.60 (includes the pensionable Duty Officer bonus for EMCs who work at EMD)
2. One (1) Emergency Management Coordinator I (1702-1), in lieu of one (1) Assistant General Manager (9273-0) - \$103,042.80

EMD will need a total of \$376,466.40 to fund the direct salaries for the above positions. This amount does not include related costs (employee benefits).

Should you need any further information or have any questions, please do not hesitate to contact me at (213) 216-6210.

AS:ebf

c: Matt Szabo, Deputy Chief of Staff, Office of the Mayor
Richard H. Llewellyn, Jr., City Administrative Officer
Edward Roes, Office of the City Administrative Officer
Elaine Duong, Office of the City Administrative Officer

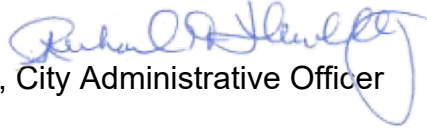
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **YOUTH DEVELOPMENT – COST ESTIMATES OF THE EXECUTIVE TASK FORCE ON YOUTH DEVELOPMENT RECOMMENDATIONS**

During its consideration of the Youth Development Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested our Office to develop cost estimates for the Executive Task Force on Youth Development recommendations (C.F. 20-1428 and C.F. 16-0596-S2). Pursuant to a January 22, 2021 transmittal, the Task Force provides recommendations to serve the needs of youth, options for the provision of programs and services, including the creation of a Youth Development Department.

The Attachment provides an itemized list of the Executive Task Force on Youth Development's recommendations, the estimated fiscal impact, and relevant comments. The Executive Task Force on Youth Development's initial request for the creation of a Youth Development Department was \$1.7 million in direct costs for full year funding. The Mayor's Proposed Budget provides \$1,067,131 in direct costs for the Department based on nine months funding which is the standard for new positions.

Some of the recommendations cannot be quantified at this time inasmuch as further policy direction is needed from the Council, and cost estimates will need to be determined once the Executive Director is hired for the Department and project scopes and timelines are developed. Recommendations that cannot be quantified include, 1) developing a funding plan to meet the Three-year strategic goals, 2) instituting strong metrics and accountability systems utilizing tracking and data systems for all City youth development programs, and 3) providing capacity-building support and services to the youth-serving non-profit organizations. In addition, the long-term investment strategy such as investing a minimum of 2 percent of the City's unrestricted funds in youth development programs managed by the Youth Development Department and securing a dedicated funding stream for youth development through voter initiatives will require policy discussions and development with the Mayor and Council input.

The Report from the Executive Task Force on Youth Development is currently pending Council vetting.

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

RHL:JSS:08210033

Question No. 424
Attachment

ESTIMATED FISCAL IMPACT OF YOUTH DEVELOPMENT TASK FORCE RECOMMENDATIONS

RECOMMENDATIONS	Estimated Fiscal Impact	2021-22 Proposed Budget	Comments
Creation of a Youth Development Department, via ordinance, to develop and implement a citywide vision for youth across Los Angeles.	\$1,700,000 (direct cost)	\$1,067,131 (direct cost)	See Exhibit H for Ordinance instruction.
A. Youth Development Department Responsibilities:			
1. Provision of Youth Development Programs and Services			
The Department will coordinate and oversee the provision of youth development programs and services. Funding will be provided in accordance with a youth development strategic plan that will solicit input from the city's youth. Programs and services will be accessible, culturally competent, trauma informed and use a social justice lens in its delivery. Programs, services and resources will be holistic and comprehensive focusing on academic achievement, career readiness, leadership development, mental health and wellness, and arts and culture.	See above	See above	
2. Single Point of Entry for Youth Services Portal			
Create a single-entry portal for youth services. Develop an online platform that is also coordinated with LAUSD that will allow youth to enroll, manage and upload documents into one system. The portal can also be used to send out information to youth about upcoming programs and services available citywide or in their community.	TBD		Cost to be determined by the scope of the online platform. Scope of platform to be addressed by the Executive Director.
3. Youth Development Strategic Plan			
Develop a citywide 3-year Youth Development Strategic Plan that is shaped and informed by outreach and engagement of youth, especially youth living in the city's most under-resourced communities. The strategic plan will identify programmatic goals, efforts, activities, outcomes, and metrics.	No Fiscal Impact (part of Department's work plan)		Included in the Youth Development Department workplan.

ESTIMATED FISCAL IMPACT OF YOUTH DEVELOPMENT TASK FORCE RECOMMENDATIONS

RECOMMENDATIONS	Estimated Fiscal Impact	2021-22 Proposed Budget	Comments
<p>4. Youth Development Budget</p> <p>Develop a Youth Development Budget and funding plan to meet the 3-year strategic goals including leveraging City funding from Federal, State, County, LAUSD and philanthropic sources.</p>	No Fiscal Impact (part of Department's work plan)		Scope of work to be identified by the Executive Director.
<p>Provide funding opportunities to community-based organizations to carry out strategic goals and work closely with government partners to ensure City funds are maximized and leveraged by reducing duplication of services. Similarly, work with philanthropic organizations to utilize limited City funds in partnership with foundation funding to meet desired youth outcomes.</p>	TBD		Scope of work to be identified by the Executive Director.
<p>5. Equity Initiative</p> <p>Use equity as the standard for decision-making about the provision of youth development resources, services and policies that impact youth. The aim of the equity initiative is to center efforts on the most impacted youth in Los Angeles, considering items such as the number of systems-impacted youth to be served, race, and gender.</p>	No Fiscal Impact		
<p>6. Creation of Youth Hubs</p> <p>Fund community youth centers to create a network of Youth Hubs across the City. The Department will ensure Youth Hubs are staffed by caring adults providing safe and productive spaces for young people including at-risk and disconnected youth in their community. Youth Hubs will include access to technology, employment training, the arts, and counseling and therapy services.</p>	\$4,500,000		Amount recommended by Task Force as initial investment.
<p>Youth Development Department to provide support and funding to existing youth and community centers to leverage and expand their programs and hours of operation to stay open during the evening hours, mornings, and weekends.</p>	\$2,000,000		Amount recommended by Task Force as initial investment.

ESTIMATED FISCAL IMPACT OF YOUTH DEVELOPMENT TASK FORCE RECOMMENDATIONS

RECOMMENDATIONS	Estimated Fiscal Impact	2021-22 Proposed Budget	Comments
<p>7. Youth Decision Making Power</p> <p>Create a Youth Advisory Board composed of young people from LA's most vulnerable communities to help guide strategic direction and department policies. The Board will have actual decision making power in decisions about the programming budget, programs and evaluation, and will be directly involved in the creation, implementation and oversight of the following key programs that will be funded and administered by the Department:</p>	<p>No Fiscal Impact for staff support. Potential cost if paid Youth Advisory Board</p>		<p>C.F. 21-0182 is scheduled for Council on May 4, 2021. Department of Neighborhood Empowerment, with assistance of the Chief Legislative Analyst (CLA), has been instructed to create the Olivia Mitchell Youth Council, to include one male and one female young person per council district who will serve one year terms; and, upon the creation of a Youth Development Department, that the Olivia Mitchell Youth Council be staffed by the Department.</p>
<ul style="list-style-type: none"> ● Youth Outreach Workers & Ambassadors. The Youth Development Department will have a budget line item for youth outreach workers and ambassadors who will be trained and paid to represent the Department, conduct community outreach, engage youth in programs, lead community projects and conduct intakes. Youth workers should be reflective of the City's highest need populations. 		TBD	
<ul style="list-style-type: none"> ● Participatory Budgeting. The Department will work with the Youth Advisory Board and Youth Outreach Workers and Ambassadors to engage the City's youth in participatory budgeting. Participatory budgeting will provide an opportunity for youth to have direct influence on the department's programmatic budget, share grant priorities, as well as guide the City's Community Development Block Grant funding priorities. Budget amounts will be commensurate with community need and equity indicators. 		TBD	

ESTIMATED FISCAL IMPACT OF YOUTH DEVELOPMENT TASK FORCE RECOMMENDATIONS

RECOMMENDATIONS	Estimated Fiscal Impact	2021-22 Proposed Budget	Comments
<p>8. Peace Makers</p> <p>Institutionalize and prioritize community peace makers and youth advocates as part of community safety efforts. Peace Makers will work with gang-involved and justice-involved youth to refer them to city and county services and programs, work to develop peace pacts between neighborhoods that include a variety of community stakeholders, and participate in healing circles and restorative justice programs. Peace Makers will receive increased training, equipment and compensation. Ultimately, the goal will be to increase community-driven and community-run public safety programs via Peace Makers and other initiatives that can reduce over-policing of neighborhoods by law enforcement.</p>	\$1,250,000		Amount recommended by Task Force as initial investment. Unclear if PeaceMakers are contractors or City employees.
<p>Due to the nature of the responsibilities of PeaceMakers, additional consideration and commensurate funding should be allocated for increased life insurance limits, pensions and other benefits.</p>	TBD		Cannot be quantified at this time. Risk Management may need to assess. Unclear if PeaceMakers are contractors or City employees.
<p>9. Community-Based Youth Advocates</p> <p>Create community-based Youth Advocate positions to serve as a protective measure between youth and law enforcement. These trained adults will provide Know Your Rights workshops, and outreach to youth to advise them about their rights when stopped by law enforcement and to help them navigate crises. Youth Advocates will be available 24/7, and will respond to assist youth who are stopped or arrested by law enforcement, have been victims of crime and/or sexual/domestic violence, are experiencing an immigration emergency, or are needing assistance navigating any other crisis situation. Youth Advocates will also work with the LAPD Community Relations, and Neighborhood Justice Program (NJP) to ensure that youth up to the age of 25 are provided access to a Youth Advocate when asked for by a youth that is stopped for questioning, pre-arrest or as part of the arrest process.</p>	\$1,250,000		Amount recommended by Task Force as initial investment. Unclear if Youth Advocate positions are contractors or City employees.

ESTIMATED FISCAL IMPACT OF YOUTH DEVELOPMENT TASK FORCE RECOMMENDATIONS

RECOMMENDATIONS	Estimated Fiscal Impact	2021-22 Proposed Budget	Comments
<p>10. Strong Metrics and Accountability</p> <p>The Department will institute strong metrics and accountability systems utilizing one tracking and data system for all youth development programs. It will ensure that data collection and evaluation is connected to citywide youth development goals and outcomes by evaluating the impact they have on the lives of youth. The creation of a universal entry portal for all youth development services will ensure that all youth and the services they receive are in one database that will allow for tracking all services provided. The Department shall adopt an evaluation framework that monitors participant outcomes, organizational partner impact, and departmental efficacy to optimize funding and program impact. Evaluation efforts will be coordinated with LAUSD and related government initiatives like the LA County Department of Public Health’s Trauma Prevention Initiative. Evaluation methodologies will include tracking of quantitative metrics, gathering qualitative interviews, and hosting youth and community listening sessions and surveys.</p>	TBD		Executive Director will need to advise based on the scope of the systems.
<p>11. Community Capacity Building</p> <p>The Department will provide capacity-building support and services to the youth-serving non-profit organizations that it contracts with to implement its strategic priorities. Capacity building programs and technical assistance will help to strengthen the infrastructure of non-profit organizations and help to scale-up their programs. The Department will work with partners to provide coaching and workshops to assist non-profits in strengthening their administrative infrastructure, financial systems, evaluation, and other services as needed.</p>	TBD		Executive Director will need to advise based on the scope of the program.
<p>12. Interagency Coordination</p> <p>The Department will assess and identify potential points of coordination and partnership with other government entities such as the County and LAUSD in order to increase opportunities for the City’s youth as well as to expand existing city programs and services.</p>	No additional Fiscal Impact		

ESTIMATED FISCAL IMPACT OF YOUTH DEVELOPMENT TASK FORCE RECOMMENDATIONS

RECOMMENDATIONS	Estimated Fiscal Impact	2021-22 Proposed Budget	Comments
B. Funding Recommendations:			
1. Consider Consolidation of City Youth Programs			
<p>Pursuant to a City of Los Angeles Youth Programs survey by the City Administrative Officer, approximately \$178 million was invested in either one-time or long-term programming for youth across city departments during 2017-18. Consolidation and relocation of programs, city staff and funds under the Youth Development Department will provide for the implementation of a comprehensive youth development strategy that has a unified vision with goals that will facilitate the ability for the City to have a greater measurable impact benefitting the City's youth. A minimum of \$50 million in program funding could be transferred to be managed under the Youth Development Department by consolidation of the following programs:</p> <ul style="list-style-type: none"> ● Youth Source and youth employment programs managed by the Economic and Workforce Development Department (\$23 million). ● Youth academic support services and case management that are part of Family Source Center Program in the City's Housing and Community Investment Department (\$4.4 million). ● Youth case management and youth gang prevention and diversion programs administered by the Mayor's Office of Gang Reduction (\$23 million). 	TBD	Discussions to transfer current programs and related staffing into a new youth department as well as other proposed changes to existing City programs would require input from the impacted City Departments to: 1) determine the operational, programmatic and service impacts of such changes; 2) identify which staff and funding sources would need to be transferred; and 3) evaluate the impact of these changes on both departments' mission and structure.	
	See above.		
	See above.		
	See above.		

ESTIMATED FISCAL IMPACT OF YOUTH DEVELOPMENT TASK FORCE RECOMMENDATIONS

RECOMMENDATIONS	Estimated Fiscal Impact	2021-22 Proposed Budget	Comments
<p>2. Long-Term Investment Strategies</p> <p>Invest a minimum of 2% of the City’s unrestricted funds in youth development programs managed by the Youth Development Department. Opportunities to raise revenue to support youth development can be earmarked from development projects and or fees, tourism taxes, cannabis licensing fees, and the 2028 Olympics hosted by Los Angeles.</p>	\$124 million		Based on 2 percent of 2021-20 Proposed Unrestricted Revenue
<p>Voter initiatives to secure a dedicated funding stream for youth development as well as the creation of a youth development fund to support programs and youth development priorities.</p>	\$1 million to \$10 million		Cost of placing measures on the ballot can range from \$1 million (if bundled with other measures) to \$10 million (if it is a sole measure on the ballot).

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 28

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **TRANSPORTATION – STATE ROUTE 710 NORTH MOBILITY POSITION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the request for one Supervising Transportation Planner I for the State Route 710 (SR-710) North Mobility Projects, which is fully funded by the Los Angeles County Metropolitan Transit Authority (Metro). The Department's response is attached.

The one Supervising Transportation Planner I position was approved with interim resolution authority in November 2020 to serve as the planning lead for the State Route 710 North Mobility Projects (C.F. 20-1193). The position supports transportation projects that are eligible for reimbursement by the Los Angeles County Metropolitan Transit Authority (Metro). The position was not included as part of the Department's 2021-22 Proposed Budget requests for consideration.

The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent, which consists of 338 vacancies (about 68 of which are required for the Department to meet its annual salary savings target). There are five existing vacancies for the Supervising Transportation Planner I classification.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the Supervising Transportation Planner I position is \$240,819 (\$110,149 in direct costs and \$133,670 in indirect costs), which reflects twelve months of salaries and the Department's current salary savings rate at six percent. The Proposition C Anti-Gridlock Improvement Fund and the Measure M Local Return Fund may also be eligible Special Fund sources, with reimbursement available from Metro.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210123


Question No. 133

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2021

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 2021-22 PROPOSED BUDGET – [QUESTION NO. 133]**

QUESTION

Report on request for one Supervising Transportation Planner I for the SR-710 North Mobility Projects, which is fully funded by Metro.

RESPONSE

Council File 20-1193 authorized resolution authority for one Supervising Transportation Planner I (STP I) to serve as the planning lead for the SR-710 North Mobility Projects. The projects under this program are fully reimbursable by Metro. LADOT requires that this position be continued in 2021-22 for a total direct/indirect cost of \$120,506/\$135,124 fully reimbursed by Metro. This position supports the initial phase of the SR-710 North Mobility projects, which includes scope development and community outreach as part of the Project Approval/Environmental Document and preliminary engineering.

At this time, this is the sole position required to manage these projects. Once the City finalizes all of the project elements in 2022-23, LADOT will re-assess the resources needed to support the implementation phase, including preparation of geometric and signal design development. The Department may request additional positions during the 2022-23 budget development process.

At this time, the authorized STP 1 is not filled due to the hiring freeze that has been in effect this fiscal year. LADOT will submit a request to fill this position during this fiscal year given the expiration of the hiring moratorium.

SJR:cr/dm

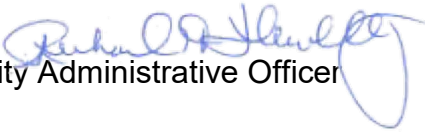
c: Richard H. Llewellyn Jr., City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **TRANSPORTATION – DASH ROUTES AND EXPANSION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on a plan to complete the rerouting of all DASH routes throughout the City and updating them given current conditions, including the timing for the DASH expansion in Downtown and Boyle Heights and any staffing reductions that will slow this program down. The Department's response is attached.

The Department of Transportation (LADOT) response states that the 2021-22 Proposed Budget includes the deletion of seven positions in Transit Services due to the Separation Incentive Program (SIP). The positions consist of one Supervising Transportation Planner I, four Transportation Planning Associate IIs, one Transportation Planning Associate I, and one Transportation Engineering Associate I, and are funded by the Proposition A Local Transit Assistance Fund (Prop A).

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. LADOT submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions. Five of these seven positions were submitted by LADOT as alternative positions in exchange for retaining other high-priority SIP positions, including the Chief of Transit Programs.

The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent, which consists of 338 vacancies (about 68 of which are required for the Department to meet its annual salary savings target). There are five existing vacancies for the Supervising Transportation Planner I classification, nine vacancies for Transportation Planning Associate IIs, six vacancies for Transportation Planning Associate Is, and 16 vacancies for Transportation Engineering Associate IIs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting Prop A revenues or reductions to appropriations would need to be identified. The total cost of the seven positions to be deleted via SIP is \$1,501,889 (\$686,955 in direct costs and \$814,934 in indirect costs), which reflects 12 months of salary and the Department's current salary savings rate at six percent.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210128


Question No. 145

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 3, 2021

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 2021-22 PROPOSED BUDGET – [QUESTION NO. 145]**

QUESTION

Report on a plan to complete the rerouting of all DASH Routes throughout the City and updating them given current conditions. Specifically, include the timing for the DASH expansion in Downtown and Boyle Heights and any staffing reductions that will slow this program down.

RESPONSE

The rerouting and service enhancements authorized by the City Council will require the addition of 131 buses. Mayoral and Council direction to the Department requires that all new bus purchases be electric, which entails the requisite chargers and charging infrastructure at all bus operating facilities. This phase includes four new DASH routes, more frequent service, and longer service hours.

The Department ordered and received 25 of the 131 electric buses required to implement the service enhancements in the Downtown area. The new Downtown DASH facility on Commercial Street has the necessary charging infrastructure and chargers required to operate these electric buses. The remaining 106 electric buses needed for service enhancements throughout the City plus the implementation of four new DASH routes are dependent on the installation of the electrical infrastructure and chargers at City-owned bus facilities.

The following seven positions are proposed for deletion in the 2021-22 Proposed Budget. Included are the annual direct/indirect costs to restore these positions in the 2021-22 Adopted Budget. They are all eligible to be funded through Proposition A.

- One Supervising Transportation Planner I - \$120,506/\$135,124 in annual direct/indirect costs
- Four Transportation Planning Associate IIs - \$107,404/\$120,432 in annual direct/indirect costs per position
- One Transportation Planning Associate I - \$90,033/\$100,954 in annual direct/indirect costs
- One Transportation Engineering Associate II - \$112,535/\$126,186 in annual direct/indirect costs

The Supervising Transportation Planner I and one TPA II are in the Grants Division. The deletion of these key staff members will prevent the Department from pursuing the state and federal dollars necessary to continue fleet electrification. Currently, there is a significant shortfall in funding for electric bus purchases and for the purchase and installation of the required chargers and charging infrastructure.

Two of the TPA II's are responsible for reviewing and coordinating all of the proposed TSA routes, coordinating stop installation, and managing LADOT's marketing and outreach. Currently, there is one TPA II performing these tasks. In addition, this TPA II also oversees the Marketing and Outreach consultant. That contract covers all LADOT Transit's marketing activities, including the Transit Store, mobile outreach to community events, advertising, and messaging to comply with Federal accessibility requirements. At a minimum, we would need one of these positions to continue our outreach efforts.

One TPA I and one TPA II are needed to oversee the day to day operations of expanded bus service. Currently, the Operations group that oversees all of the existing service has two fewer project managers than required for the service that moves over 20 million trips in a normal year. With new and expanded service, this shortfall in staff will only exacerbate the ability of staff to adequately oversee service quality on the street, leading to further ridership erosion.

The TEA II is required for the project development of the various bus facilities. Currently, there is one TEA I that serves as project manager for all four bus facilities. Each of these bus facilities are in the process of designing or installing electric chargers and charging equipment. If these positions are not restored, we anticipate that the tentative TSA implementation schedule requires an additional 6-12 months to complete for all of the project components. Below is a chart of the current TSA implementation schedule based on full staffing. With the proposed deletions, each line item's scheduled completion date will be moved into the future at about 6-12 months. There is one exception - the timeline for changes to Routes D and E are not affected as this work is already completed.

Description of TSA Implementation Milestones and Schedule

With the route alignment completed for DASH Downtown, the Department rolled out a phased approach to implementing these changes. The current plan is to divide service changes into three phases.

- a) Phase I will implement improvements to Routes E and D starting in July 2021.
- b) Phase II, will introduce the new Route C and implement changes to Routes A and F. Extended weekend service hours are also planned contingent upon available driver, funding, and infrastructure. Currently, there is no concrete timetable for the implementation of Phase II as our contractor is currently experiencing significant driver shortages. The shortage is not isolated to LADOT services but is a problem shared by all of our regional partners. LADOT staff and the contractor are working on solutions to this problem. A tentative date of September 2021 has been established to enact these route changes.
- c) Phase III will include changes to Route B and the existing DASH Boyle Heights East (DBHE) Route. DBHE will absorb some of the existing DASH Route B so the changes to both routes will be coordinated. Implementation of Phase III is also dependent on driver availability and the Department anticipates a tentative roll out date of December 2021.

After all of the completed changes to all of the Downtown DASH routes, LADOT will focus on making changes to DASH routes that are in the most underserved communities and those that have received grant funding. These routes include DASH Watts, the new DASH Pacoima, Boyle Heights West, Sylmar and Canoga Park. The tentative schedule below reflects timelines with full LADOT staffing.

All of the items in the below schedule are contingent on the installation of electrical infrastructure and chargers at all of the bus facilities. The Department anticipates that it will have sufficient charging infrastructure and chargers in place in the San Fernando Valley by Summer 2022. The Department is also working concurrently to add charging capabilities to the Washington facility by the end of 2022 or mid-2023.

Tentative TSA Implementation Schedule				
Projected Launch Date	Route	Yard	Phase	New
July '21	D	DT	DT Expansion	
July '21	E	DT	DT Expansion	
July '21	Sylmar	North	Phase I New	New
September '21	A	DT	DT Expansion	
September '21	C	DT	DT Expansion	New
September '21	F	DT	DT Expansion	
December '21	B	DT	DT Expansion	
December '21	China Town/Echo Park	Mid-City	DT Expansion	New
December '21	Boyle Heights East	Mid-City	DT Expansion	
December '21	Pico Union	Mid-City	Community DASH	
January '22	Canoga Park	North	Phase I New	New
January '22	Boyle Heights	Mid-City	Phase I New	New
January '22	Watts	South	Watts Grant	
January '22	Pacoima	North	Phase I New	New
2022+	Wilshire Center/Koreatown	Mid-City	Community DASH	
2022+	Beachwood Canyon	Mid-City	Community DASH	
2022+	Hollywood	Mid-City	Community DASH	
2022+	Hollywood/Wilshire	Mid-City	Community DASH	
2022+	King East	Mid-City	Community DASH	
2022+	Southeast	South	Community DASH	
2022+	Los Feliz	Mid-City	Community DASH	

2022+	Observatory	Mid-City	Community DASH	
2022+	Fairfax	Mid-City	Community DASH	
2022+	Midtown	Mid-City	Community DASH	
2022+	Leimert Slauson	Mid-City	Community DASH	
2022+	Crenshaw	Mid-City	Community DASH	
2022+	Chesterfield Square	South	Community DASH	
2022+	Vermont/Main	South	Community DASH	
2022+	Panorama City	North	Community DASH	
2022+	Pueblo Del Rio	South	Community DASH	
2022+	Van Nuys	North	Community DASH	
2022+	San Pedro	South	Community DASH	
2022+	El Sereno	Mid-City	Community DASH	
2022+	Highland Park	Mid-City	Community DASH	
2022+	Wilmington	South	Community DASH	
2022+	Northridge	North	Community DASH	
2024+	Elysian Valley/Cypress Park	Mid-City	TSA Phase II New	
2024+	Glassell Park/Highland Park	Mid-City	TSA Phase II New	
2024+	Mission Hills	North	TSA Phase II New	
2024+	Sun Valley	North	TSA Phase II New	

SJR: KD

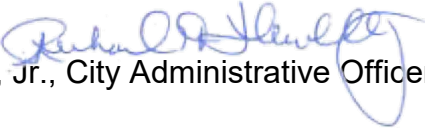
c: Richard H. Llewellyn Jr., City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 30

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – STREET VENDING FEE STRUCTURE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the existing fee structure for the Street Vending Program; discuss whether it fully recovers costs; what level is affordable for vendors; and, whether there are other sources of funds that can be used to support the program. The Bureau's response is attached.

The Bureau reports that the vending permit fees were calculated by this Office and are set in the Los Angeles Municipal Code. The initial fee of \$291 is set to increase to \$541 on July 1, 2021 after the increase was delayed due to the pandemic. The initial fee was set to cover direct costs for this program, but this assumption was based on issuing a number of permits that has not yet been achieved because of the pandemic. The Bureau reported that if the fees do not fully cover the costs of the program, the remaining costs would need to be covered by the General Fund. The Bureau also reported that they do not have market research to indicate the level of affordability for vendors, but that the program is intended to support low barrier entry into this business enterprise.

FISCAL IMPACT STATEMENT

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

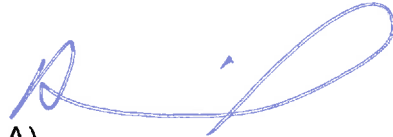
FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:NCT/LLE:06210141

Question No. 402

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**DATE:** May 3, 2021**TO:** Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee**FROM:** Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)**SUBJECT:** STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 402

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, StreetsLA was asked to report back on the following question:

Street Vending - Report on the analysis of the existing fee structure. Does it ensure that enough permits will be issued to recover costs? What is an affordable fee for vendors to incentive them to obtain a permit? Are there other sources of funds that can be utilized to support the program?

The Sidewalk and Park Vending program allows permitted food and merchandise vendors who vend outdoors in the public right of way within the City of Los Angeles. The State of California decriminalized vending effective January 1, 2020 with rules and regulations set forth by the State, County, and City that all vendors must comply by. Since the start of the program on January 1, 2020, StreetsLA has issued 1,569 vending permits. StreetsLA hosts monthly stakeholder meetings to share the status of program and have contracted with a number of community partners to assist in the outreach and education of the program.

As it stands, the vending permit fees calculated by the City Administrative Office (CAO) are set in the Los Angeles Municipal Code by Council. The initial fee of \$291 at the start of the program on January 1, 2020 was to increase to \$541 on July 1, 2020. However, during the disturbance of the vending marketplace in COVID-19 pandemic, Council voted to extend the lower fee of \$291 through June 2021; at this time, is set to increase to \$541 on June 2021.

The program is specifically designed to encourage individual permit applicants, and thus is tailored to the micro-entrepreneurs. It is intended to support low barrier entry into the legal business enterprise. As such, StreetsLA supports the economic and technical assistance in support of vendors.

StreetsLA does not have market research to identify what might be considered “affordable” or otherwise optimum for the vending community. Certainly, Sidewalk and Park Vending comprises of a wide array of merchandise and food operations, locations, and revenue potential. We do not have data on the details of what may entice or deter vendors from getting a permit to legally operate through the program. StreetsLA’s outreach and informational materials highlight the planned fee increase to encourage vendors to obtain their permit before the fee increases. In the absence of this data, StreetsLA is neutral to the fee structure and defers the policy decisions to the Council to adjust any anticipated fee changes.

StreetsLA believes support for the program is critical. We do not recommend any reduction in resources to the program that would affect our ability to provide services.

If the revenue generated from vending permits does not cover the cost of this program, the general fund will have to make up the difference.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 31

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – SUPPORT FOR THE ON-STREET ELECTRICAL VEHICLE CHARGING INFRASTRUCTURE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the funding and staff needed to process permit applications for on-street electrical vehicle (EV) charging infrastructure, including the Blue LA Expansion Program and private chargers. Attached is the Bureau's response.

The Bureau requests one resolution authority Electrical Engineering Associate III, Class Code 7525-3, to process permit applications for on-street EV charging infrastructure. As shown in the table below, the total cost of the position at nine-months funding is \$122,234:

Classification	Direct Cost	Indirect Cost	Total Cost
Electrical Engineering Associate III*	\$ 80,868	\$ 41,366	\$ 122,234

*Subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division.

The Bureau indicates that the workload has not been consistent for these installations and thus, the cost of the position may not be fully offset by permit revenues.

FISCAL IMPACT STATEMENT

The impact of funding this item is \$122,234, consisting of \$80,868 in direct costs and \$41,366 in indirect costs for nine-months funding. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified. It should be noted that this position will not be fully reimbursed by fees as the workload does not require a full-time position.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SMC:06210153

Question No. 390

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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


Electronically signed by 21866

Subject: **Budget and Finance Committee Question No. 390**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's FY 2020-21 Proposed Budget, requested that the Bureau of Engineering (BOE) report back on the funding and staff needed to process permit applications for on-street electrical vehicle charging infrastructure, including the Blue LA expansion and private chargers.

The BOE requires one Electrical Engineering Associate III, 7525-3, to process permit applications for on-street electrical vehicle charging infrastructure, including the Blue LA expansion and private chargers. As the workload has varied for these installations, we do not know if this position would be fully offset by permit revenue.

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works

Q:\GLM\City Engineer\GLM Signed Documents\2021 Documents\Budget Folder\B&F Committee Report Back No. 390.docx

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 32

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **ANIMAL SERVICES DEPARTMENT – COMMUNITY CAT PROGRAM FUNDING
AND RESTORATION OF DELETED SEPARATION INCENTIVE PROGRAM
POSITIONS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget for the Department of Animal Services, the Budget and Finance Committee requested this Office report on the requests included in the Department's letter to the Committee. These requests included additional funding for the Animal Sterilization Trust Fund for the Community Cat Program, and the restoration of positions deleted through the Separation Incentive Program.

Animal Sterilization Trust Fund – Community Cat Program

The Department's Community Cat Program (Program), adopted in December 2020 by Council and the Mayor (C.F. 17-0413), allows the Department to fund sterilizations through Trap, Neuter, and Return programs for unowned or "community" cats, which will decrease the number of unowned cats and ultimately the shelter population. The model in the adopted Program anticipates 20,000 spay and neuter surgeries annually, at a cost of \$70 per surgery or \$1,400,000 annually, paid for through the Animal Sterilization Trust Fund (ASTF). The ASTF receives funding through revenue collected by the Department, donations to the ASTF, and General Fund appropriations. The 2020-21 Proposed Budget includes \$550,000 as a set-aside in the Unappropriated Balance for the Program, which could fund up to 7,857 surgeries if authorized by Council for transfer to the ASTF. This provides both for a gradual ramp-up of the program in its first full year of operation, as well as an opportunity for a mid-year review of the status of the ASTF to determine whether this additional funding is needed. Any increase in General Fund appropriations to the ASTF would require identifying a General Fund offset.

Separation Incentive Program Position Deletions

The Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed

Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. Animal Services submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions. Restoring all positions deleted through the SIP would cost \$2,533,443 in 2021-22 and require identifying offsets in the General Fund, as summarized below.

Class Title	Position Count	Direct Costs	Indirect Costs	Total
Administrative Clerk	4	\$215,555	\$129,042	\$344,597
Animal Care Technician	6	\$339,999	\$199,188	\$539,187
Animal Control Officer	5	\$325,570	\$180,245	\$505,815
Animal License Canvasser	2	\$66,688	\$50,653	\$117,341
Management Analyst	1	\$103,120	\$48,876	\$151,996
Senior Administrative Clerk	2	\$136,509	\$74,218	\$210,727
Senior Animal Control Officer II	1	\$86,537	\$43,279	\$129,817
Systems Analyst	1	\$74,437	\$39,196	\$113,633
Veterinary Technician	4	\$272,179	\$148,152	\$420,331
Grand Total	26	\$1,620,594	\$912,849	\$2,533,443

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should these items be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost to fund the Animal Sterilization Trust Fund as described in the Department's letter is \$700,000. The cost of restoring positions deleted through the Separation Incentive Program is \$2,533,443 (\$1,620,594 in direct costs and \$912,849 in indirect costs). The General Fund is the only available source of funding for these requests.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SRB:04210105

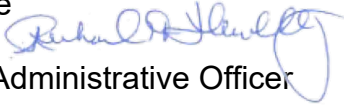
Question No. 639

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 33

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – REQUEST TO RESTORE FOUR POSITIONS INCLUDED IN DEPARTMENT LETTER TO BUDGET AND FINANCE COMMITTEE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on EWDD's request in its letter dated April 21, 2021 (Department letter) to restore four positions proposed for discontinuation. The Department letter identifies these positions as one Management Analyst for the Jobs and Economic Development Incentive (JEDI) Zones program, one Management Assistant supporting the expending of CRA Non-Housing Bond Proceeds funds, one Senior Project Assistant supporting youth services in Boyle Heights, and one Senior Real Estate Officer for Citywide Economic Development.

As clarification, the Management Assistant proposed for discontinuation is a General Fund vacancy supporting the Business Response Unit in Economic Development, not a position supporting CRA NonHousing Bond Proceeds projects. EWDD currently has two positions funded by CRA Non-Housing Bond Proceeds funds in the 2020-21 Budget and proposed for continuation in 2021-22, consisting of one filled Management Analyst Regular Authority and one vacant Industrial and Commercial Finance Officer I Regular Authority.

Even with the position eliminations in the Proposed 2021-22 Budget, the EWDD's projected position vacancy rate on July 1, 2021 is 26.76%. The vacant positions identified by EWDD in its Department letter are proposed for discontinuation due to the following reasons: Separation Incentive Program (SIP) retirement (Senior Project Assistant), alternative position elimination to retain critical SIP positions (Management Assistant and Senior Real Estate Officer), and limited one-time funding source (Management Analyst). Information regarding the four positions is included in the Attachment to this Memorandum, including costs and current year funding sources.

The Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. EWDD submitted alternative positions to consider in exchange for four high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions. Subsequent to their initial request, EWDD requested to retain an additional five critical SIP vacancies in the grants financial management unit as required by grant oversight regulations but

did not provide alternative non-SIP vacancies for elimination. The 2021-22 Budget includes the continuation of the additional five critical SIP positions as requested by EWDD and, as partial offset, proposes to eliminate the Management Assistant and Senior Real Estate Officer as non-SIP vacancies. The Senior Project Assistant SIP position in the Department letter was not requested to be retained by EWDD during the development of the 2021-22 Proposed Budget.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates.

FISCAL IMPACT STATEMENT

The EWDD's request to restore the four positions in its letter dated April 21, 2021 has a budget impact in the total amount of \$551,211, consisting of \$339,400 in salary costs and \$211,811 in related or indirect costs. Calculation of costs is based on twelve months salary offset by the Department's proposed three percent Salary Savings Rate for each position. The \$342,759 in direct salary costs consist of \$177,315 in General Fund and \$162,085 in special fund grants. Of the special funds salary cost, \$94,302 is one-time funding. Please see the Attachment to this Memorandum for additional information. Should these items be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Restoring positions proposed for discontinuation exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SAM:012210136

Question No. 216

Attachment

DISCONTINUED POSITIONS REQUESTED FOR RESTORATION IN EWDD LETTER TO THE BUDGET AND FINANCE COMMITTEE

Count	Authority Type	Class Title	Twelve Months Salary with Proposed Salary Savings Rate Reduction (3%)	City Related or Indirect Costs	2020-21 Adopted Budget Salary Funding Sources	Reason for Proposed Discontinuation
1	Resolution	Management Analyst	\$ 94,302	\$ 63,852	Economic Development Trust Fund (one-time)	Four positions funded by one-time funds to implement Jobs and Economic Development Incentive (JEDI) Zones. These positions were denied managed hiring approval in the current year due to the one-time nature of their funding. One of the four is proposed for continuation in 2021-22 while the other three are proposed for discontinuation. EWDD requests to continue a total of two of the four positions.
1	Resolution	Senior Project Assistant	75,315	62,511	10% General Fund; 90% workforce grants	SIP retirement. Not included in EWDD's list of positions to save during proposed budget development process.
1	Resolution	Management Assistant	61,163	34,716	General Fund	Mayor initiative proposed to discontinue as alternative position to save additional critical SIP position. EWDD did not provide alternative vacancy to save additional critical SIP positions.
1	Resolution	Senior Real Estate Officer	108,620	50,732	General Fund	Mayor initiative proposed to discontinue as alternative position to save additional critical SIP position. EWDD did not provide alternative vacancy to save additional critical SIP positions.
TOTAL:			\$ 339,400	\$ 211,811		

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 34

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – SECURITY AND SAFETY NEEDS AT BOYLE HEIGHTS TECHNOLOGY CENTER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2021-22 Proposed Budget, the Budget and Finance Committee requested EWDD to report on existing security staffing and infrastructure needs for the Boyle Heights Technology Center and safety improvements needed for the facility. Please see attached budget memo from EWDD.

In its Budget Memo response, EWDD requests restoration of a Senior Project Assistant proposed for elimination in 2021-22 as the result of a Separate Incentive Program (SIP) retirement. The position is one of 10 implementing program services for youth at the Boyle Heights Technology Center. While EWDD states that “no additional General Fund monies are required to fund this position,” funding for the position in 2020-21 consists of 10 percent General Fund and 90 percent workforce grants. Additional General Fund and a corresponding offset of General Fund revenues or reductions to appropriations would be necessary to restore the position. The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. EWDD submitted alternative positions to consider in exchange for high priority SIP positions and did not include the Senior Project Assistant in the list of SIP positions to retain. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

Regarding security and safety at the Boyle Heights Technology Center, EWDD states it is working to procure security cameras and related technology and is requesting the Los Angeles Police Department to provide increased patrols to deter vandalism.

FISCAL IMPACT STATEMENT

The EWDD's request to restore a Senior Project Assistant proposed for elimination has a budget impact in the total amount of \$137,826, consisting of \$75,315 in salary costs and \$62,511 in related or indirect costs. Calculation of costs is based on twelve months salary offset by the Department's proposed three percent Salary Savings Rate. The \$75,315 in direct salary costs

consist of \$7,532 in General Fund and \$67,783 in special fund grants. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SAM:012210141

Question No. 228

Attachment

CAROLYN M. HULL
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

May 3, 2021

Council File: 21-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

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 #228 – EWDD REPORT BACK ON SECURITY STAFFING AND INFRASTRUCTURE NEEDS FOR THE BOYLE HEIGHTS TECHNOLOGY CENTER

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information regarding staffing and infrastructure needs for the Boyle Heights Tech Center and safety improvements needed for the facility, as requested during the Budget and Finance Committee's hearing on the Mayor's Proposed Fiscal Year 2021-22 Budget.

Staffing:

The Separation Incentive Program (SIP) led to the retirement of one Senior Project Assistant (SPA) that reported to the Boyle Heights Technology Center. The SPA was responsible for providing education and career services to disconnected youth from the Boyle Heights community, including connecting youth to paid work-experience opportunities through the Hire LA program. The position is paid through existing grant funds secured by the EWDD, including Los Angeles County Youth @Work, Workforce Innovation and Opportunity Act (WIOA), and existing LA City General Fund Summer Youth Employment funds.

EWDD is requesting that City Council allow the EWDD to restore this position authority to the Department. No additional General Fund monies are required to fund this position.

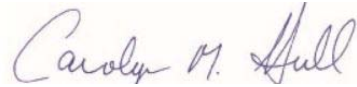
Security:

The onset of the pandemic and the economic crisis that ensued has brought increased vandalism to the Boyle Heights Technology Center operated by the Economic and Workforce Development Department. The Department is currently working to procure security equipment, including new security cameras and related technology. These purchases will be completed using existing grant and General Fund monies.

In addition to the security equipment, EWDD is requesting additional surveillance from the Los Angeles Police Department, including increased patrols during evening and early morning hours to deter further vandalism.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,

A handwritten signature in purple ink that reads "Carolyn M. Hull". The signature is written in a cursive style.

CAROLYN M. HULL
General Manager

CH:AS

cc: Fred Jackson, Assistant General Manager, EWDD
Gerardo Ruvalcaba, Chief Management Analyst, EWDD
Catherine Bondoc, Departmental Chief Accountant, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 35

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **PERSONNEL DEPARTMENT – ADDITIONAL POSITIONS FOR TARGETED LOCAL HIRE (TLH) AND WORKPLACE EQUITY****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department (Personnel) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on Personnel's request for additional positions in support of the TLH program and Workplace Equity.

Personnel requests full-year funding and position authority for one position for the TLH program and nine-months funding and position authority for four positions supporting Workplace Equity programs. The cost to provide funding for Personnel's requested positions is summarized in the following table:

Program: Function	Class	Count	Direct Cost	Indirect Cost	Total	Note
TLH: Selection, hiring and outreach	Personnel Analyst	1	\$81,121	\$41,451	\$122,572	Replaces SIP position deletion
Workplace Equity: Policy and Initiatives Oversight	Senior Personnel Analyst II*	1	\$111,748	\$51,788	\$163,536	New position
Workplace Equity: Complaint Investigations	Senior Personnel Analyst I*	1	\$85,407	\$42,898	\$128,305	New position
Workplace Equity: Complaint Investigations	Personnel Analyst*	2	\$121,682	\$69,214	\$190,896	New positions
TOTAL		5	\$399,958	\$205,351	\$605,309	

* Nine-months funding for new positions

The one position requested for the TLH program offsets the deletion of one position vacated with the Separation Incentive Program (SIP). SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed

Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. Personnel submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The anticipated July 1, 2021 vacancy rate for Personnel is 8.75 percent or 47 positions. Further, the 2021-22 Proposed Budget includes 11 positions to support the TLH program and 26 positions to support the Workplace Equity program. As an alternative with no additional fiscal impact, Personnel can fill its vacant positions, continue to utilize existing positions for this purpose, or shift resources from other programs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memo has no fiscal impact. The General Fund impact of the Department's request is \$605,309, including \$399,958 in direct costs and \$205,351 in indirect costs. Should these positions be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RR:11210062

Question No. 78

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 36

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **PERSONNEL DEPARTMENT – ADDITIONAL POSITIONS FOR WORKERS’
COMPENSATION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department (Personnel) 2021-22 Proposed Budget, the Budget and Finance Committee requested Personnel to report on the number of positions needed to reduce the Workers’ Compensation claims workload. The Committee also requested Personnel to provide recommendations for a vertically integrated approach for Personnel, City Attorney, and other departments involved in the Workers’ Compensation process. Personnel’s response is attached.

Personnel requests nine-months funding and position authority for nine positions for the Workers’ Compensation program and nine-months funding and position authority for one position for the Administrative Services Division. The 10 positions requested will restore and continue 10 positions vacated with the Separation Incentive Program (SIP). Consistent with how the funding for restored SIP positions was calculated in the 2021-22 Proposed Budget, this Office has calculated the costs to continue 10 positions based on 12-months. Personnel’s request is summarized in the following table:

Program	Class	Count	Direct Cost	Indirect Cost	Total	Function
Workers Compensation	Senior Workers’ Comp. Analyst	1	\$104,719	\$49,416	\$154,135	Monitor third-party administrators
	Workers’ Comp. Analyst	5	\$460,774	\$225,876	\$686,650	Process claims
	Secretary	1	\$73,331	\$38,822	\$112,153	Administrative
	Senior Administrative Clerk	1	\$59,915	\$34,294	\$94,209	Supervise clerical staff
	Management Analyst	1	\$88,163	\$43,828	\$131,991	Contract admin.
Administrative Services	Accounting Clerk	1	\$59,145	\$34,034	\$93,179	Department payroll
TOTAL		10	\$846,047	\$426,270	\$1,272,317	

The 10 positions requested offset the deletion of 10 positions vacated with the SIP. SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. Personnel submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The anticipated July 1, 2021 vacancy rate for Personnel is 8.75 percent or 47 positions. Further, the 2021-22 Proposed Budget includes 85 positions to support the Workers' Compensation program. As an alternative with no additional fiscal impact, Personnel can fill its vacant positions, continue to utilize existing positions for this purpose, or shift resources from other programs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memo has no fiscal impact. The General Fund impact of the Department's request is \$1,272,317, including \$846,047 in direct costs and \$426,270 in indirect costs. Should these positions be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

**BOARD OF CIVIL SERVICE
COMMISSIONERS**

Room 360, PERSONNEL BUILDING

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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

April 30, 2021

The Honorable Members of Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attn: Robert Roth, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION #80: WORKERS' COMPENSATION

The Committee has asked the Personnel Department to report back on the following:

Report on the number of positions needed to reduce the Workers' Compensation claims workload. Provide recommendations for a vertically integrated approach for Personnel, City Attorney, and other departments involved in the Workers' Compensation process.

Positions

The number of additional positions needed to reduce the Workers' Compensation claims workload for our City staff handling civilian claims and other critical functions is nine (9), as set forth in the chart below. There are currently over 17,000 workers' compensation claims in the City's program, both civilian and sworn. Of these, over 4,600 civilian claims are handled by 30 analysts who juggle a caseload of approximately 150 cases each. Industry best practice is for the caseload of a claims adjuster to not exceed 125 cases. Process deadlines on each workers' compensation claim can result in financial penalties when missed, and an excessive number of claims directly impacts staff's ability to address the technical issues in administering the program. This is particularly the case with the City's two successful Alternative Dispute Programs for sworn police and civilian (Coalition) employees. While both programs are successful in meeting goals of expediting medical treatment for the City's injured employees and reducing litigation, both systems accelerate the process timelines for the division's analysts. Additionally, the world of workers' compensation remains heavily paper-intensive, requiring support staff to timely process voluminous amounts of documents. Any missed deadlines under this state-mandated program results in per capita financial penalties. Along with risk reduction efforts, timely processing of all division functions performed by analysts and support staff, and astute technical analysis in claims handling allowed through a manageable caseload, prevents increased costs to the City in administering this program.

The specific positions needed to reduce the caseload and ensure critical vacant positions are staffed to effectively administer the Workers' Compensation Program are:

Position	Number of positions needed	Salary	Function
Senior Workers' Compensation Analyst	1	\$ 78,539	Monitors the work of all Workers' Compensation Third Party Administrators that handle police, fire and their respective civilian claims
Workers' Compensation Analyst	5	\$345,580	Handles claims administration
Secretary	1	\$54,998	Handles the division's vendor communications (for example the regular ADR Program meetings, TPA directories, TPA contract meetings), contract payment approvals, WC continuing education tracking
Senior Administrative Clerk	1	\$44,936	Supervises the clerical staff which includes Targeted Local Hire employees to ensure the paper-intensive functions of WC administration are handled in a timely manner to avoid penalties due to late processing and moving the Division to a more paperless environment through scanning - also responsible for the handling of subpoenas and file retention
Management Analyst	1	\$66,122	Handles all functions related to contract administration of WC various contractors
Accounting Clerk*	1	\$44,359	Dedicated position that processes the entire Personnel Department's payroll
TOTAL:	10	\$634,534	

*Note: In Personnel's Budget Letter to the Budget & Finance Committee, the Accounting Clerk position in the Administrative Services Division, vacated due to the Separation Incentive Program, was included in both the cost and the list of requested positions under the Workers' Compensation section. This position is critical in that Personnel requires a dedicated Accounting Clerk position to process the department's payroll.

Vertically integrated approach

Personnel is the sole City department on record with the State on all matters concerning the City's Workers' Compensation Program and is responsible for responding to state audits, state reporting submissions, managing the fiscal responsibilities of claim reserves and allocated loss expenses, and conducting thorough and proper investigations. Personnel's Workers' Compensation claims team and the Office of the City Attorney's Workers' Compensation section are both physically co-located in the Personnel Department building. Both units work collaboratively on Workers' Compensation legislative policies and procedures. The Workers' Compensation Division head also works collaboratively and is in regular communication with the Department Workers' Compensation liaisons and risk managers citywide. (The program does not cover LADWP.) The current workflow allows for the staff from all City departments to provide employees with claim forms and submit claims to the Workers' Compensation Division for processing, management, and handling of the claim.

Recommendation

To tackle injuries before they occur, it is recommended that Personnel's Workers' Compensation and Occupational Safety and Health Divisions collaborate to enhance the work (already in progress) of creating Safety Dashboards for departments workers' compensation liaisons and risk managers to use that promote accountability for injury rates and bestow recognition for prevention efforts.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 37

Date: May 04, 2021

To: Budget and Finance Committee

From: 
Richard H. Llewellyn, Jr., City Administrative OfficerSubject: **EMERGENCY MANAGEMENT DEPARTMENT (EMD) – SPECIAL AND GRANT FUNDING RESOURCES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on forthcoming special and grant funding resources that can be utilized to fund critical positions at the Emergency Management Department (EMD). The Department's response is attached.

Although the Department states in its report that there are no current special or grant funding opportunities available at this time, the Department's 2021-22 Proposed Budget provides funding and resolution authority for one Senior Project Coordinator to identify, procure, and manage grant opportunities, which can be utilized to fund critical positions at the EMD.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

*RHL:ED:04210109**Question No. 105*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE



DATE: May 3, 2021

TO: The Honorable Members of the Budget and Finance Committee

FROM: Aram Sahakian, General Manager
Emergency Management Department

SUBJECT: **BUDGET AND FINANCE COMMITTEE QUESTION NO. 105_**

The Emergency Management Department (EMD) continuously uses efforts to identify and secure local, state and federal grant funding. During the time when the global pandemic occurred, much of the grant funding shifted to Coronavirus Disease (COVID-19) related efforts. Now that the United States and the World are making strides toward mass vaccination, future grant funding is returning to more traditional projects. With this, it is anticipated that EMD will be able to request grant funding to use for salaries in future grant funding years.

Currently, EMD has one (1) position that is grant funded through the County of Los Angeles Public Health Department. This partnership has been on-going for several years, and it is EMD's goal to identify other such partnership efforts.

In addition, it has been EMD's strategy to solicit local, state, and federal funding to address both project and salary needs of the department. Many project efforts include contractual services that must be performed and would otherwise not be able to be completed with the number of staff currently in EMD. Therefore, grant funding has been and continues to be a vital part of EMD's structure.

While there are no existing special or grant funding resources at this time, EMD has a staff who is dedicated to seeking grant funding and EMD is aggressively looking for additional grant opportunities and will make every effort to apply for them.

Should you need any further information or have any questions, please do not hesitate to contact me at (213) 216-6210.

AS:CPP:dth

c: Matt Szabo, Deputy Chief of Staff, Office of the Mayor
Richard H. Llewellyn, Jr., City Administrative Officer
Edward Roes, Office of the City Administrative Officer
Elaine Duong, Office of the City Administrative Officer

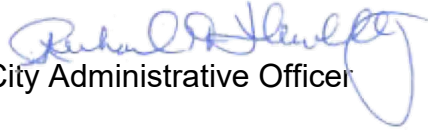
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 38

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF STREET SERVICES – POWER WASHING AND WEED ABATEMENT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on whether the Bureau has adequate funding to address power washing and weed abatement requests. The Bureau's response is attached.

The Bureau reported that property owners are responsible for maintaining clean and passable sidewalks and parkways. The only power-washing services provided by the Bureau are for specific tunnel locations, which has previously been funded in the CTIEP. The current Bureau of Street Services budget does not provide any funding for power washing. The Bureau has not been provided with any funding to provide weeding and trash pickup services for unimproved median islands.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:NCT/LLE:06210143

Question No. 415

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)



SUBJECT: STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 415

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, Bureau of Street Services (StreetsLA) was asked to report back on the following question:

Power washing and Weed Abatement - Do you have adequate funding to address these requests?

Property owners are responsible for maintaining clean and passable sidewalks and parkways. The City does not provide power-washing or weed abatement services for sidewalks and parkways adjacent to private property. The only power-washing services under the purview of StreetsLA pertain to contracted cleaning of airport-related tunnels along Sepulveda and Sherman Way. Additionally, StreetsLA cleaned the 3rd Street Tunnel in Fiscal Year 2019-20 through the CIEP program. The current CIEP budget does not include power washing.

Separately, there are approximately four (4) million square feet of unimproved median islands that require weeding and trash pickup to maintain proper condition. In recent years, the City has not provided staffing or funding for this function, except for Fiscal Year 2019-20, in which \$1 million of one-time Measure M funding was provided. Under CF 18-0879, StreetsLA submitted the attached report detailing the expenditure plan for those one-time funds.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

B&F Memo 415
FY 2021-22 Proposed Budget
2 of 2

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 39

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **TRANSPORTATION – NIGHT RIDER PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the City Administrative Officer, in conjunction with Transportation and the Bureau of Street Services, to report on costs and benefits of restoring the Night Rider Program, designed to trim trees that impede the sight of drivers in areas of traffic control such as stop signs and traffic lights, and to identify potential funding sources to pay for this program.

The Night Rider Program was originally a Department of Transportation (LADOT) program that was designed to have the crews operate at night to proactively inspect transportation infrastructure, make small repairs if needed, and prepare work orders for the LADOT Paint and Sign Division to implement. The program was dismantled in 1997 due to budget constraints, and was briefly reinstated from January 2017 through February 2018 as a small, temporary pilot that used three individual employees intermittently from January 2017 to February 2018.

The Department of Transportation (LADOT) reports that reinstating the Night Rider Program would consist of nine positions, consisting of one Signal System Supervisor II, three Transportation Engineering Aide Is, one Traffic Marking and Sign Superintendent I, and four Traffic Paint and Sign Poster Is to function as “field assessment” staff to examine leading and lagging indicators for third party liability claims involving signage, paint, and traffic control signals. These nine positions in 2021-22 would cost \$760,612 at nine months funding (\$473,985 for direct costs and \$286,627 for indirect costs), or \$971,930 for a full 12 months (\$631,980 for direct costs and \$339,950 for indirect costs).

LADOT also reports that the City has paid out about \$29.2 million in settlements for third party claims involving traffic signage, paint, and traffic control signals from Fiscal Year 2016-17 through March 2021, which is an average of about \$6.3 million per year in settlements.

The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent, which consists of 338 vacancies (about 68 of which are required for the Department to meet its annual salary savings

target). LADOT currently has seven Transportation Engineering Aide I vacancies, one Traffic Marking and Superintendent I vacancy, and seven Traffic Paint and Sign Poster I vacancies.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the nine positions is up to \$971,930 (\$631,980 for direct costs and \$339,950 for indirect costs), which reflects 12 months of salary and the Department's current salary savings rate at six percent.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210166

Question No. 422

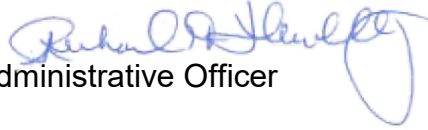
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 40

Date: May 04, 2021

To: Budget and Finance Committee

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


Subject: **BUREAU OF STREET LIGHTING – RESOURCES NEEDED FOR THE COPPER WIRE AND POWER THEFT REPLACEMENT PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Lighting's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the additional staffing and resources needed to address the backlog of streetlights that are not in service as a result of copper wire theft and funding sources that the Bureau could use for this purpose. The Bureau's response is attached.

The Bureau reported that \$4,231,031 in additional staffing and resources are needed to address the needs of copper wire and power theft. This amount consists of funding for 16 positions (\$1,417,458) and expense funding (\$2,813,573). They reported that their goal with these resources is to lower the average outage time from five weeks to three weeks. The Bureau requested that these resources be funded by the Special Gas Tax Improvement Fund, which currently funds this program, or another eligible funding source.

The funding for the positions requested by the Bureau is summarized in the table below, including full funding and the recommended level of nine-months funding.

Classification	Code	Net Salary	Count	12-mos	9-mos
Street Lighting Engineer	7537-0	\$ 131,516	1	\$ 131,516	\$ 98,637
Street Lighting Engineering Assc II	7527-2	\$ 98,883	1	\$ 98,883	\$ 74,162
Management Analyst	9184-0	\$ 81,238	1	\$ 81,238	\$ 60,928
Street Lighting Electrician	3811-0	\$ 103,587	4	\$ 414,348	\$ 310,761
Asst Street Lighting Electrician	3809-0	\$ 83,978	1	\$ 83,978	\$ 62,984
Electrical Craft Helper	3799-0	\$ 63,655	4	\$ 254,619	\$ 190,965
Welder	3796-0	\$ 85,604	2	\$ 171,208	\$ 128,406
Cement Finisher Worker	3351-0	\$ 67,189	2	\$ 134,378	\$ 100,784
Total			16	\$1,370,169	\$1,027,627

Nine-months funding for the requested positions (\$1,027,627) combined with the requested expense funding (\$2,813,573) totals \$3,841,200. The Special Gas Tax Improvement Fund is an eligible funding source; it currently has a \$15.3 million subsidy from the General Fund for related costs in 2021-22. The General Fund is also an eligible funding source. The Street Lighting Maintenance Assessment Fund (SLMAF) would be eligible to fund any streetlights outages on lights that are part of an assessment district. The maintenance of special benefit assessment lights should be funded from SLMAF.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of the positions in the first year is \$1,027,627 for nine-months funding, and the indirect cost is \$1,165,946, for a total funding requirement of \$2,193,573 for positions and \$2,813,573 for expense funding. In subsequent years, the direct cost for 12-months funding will be \$1,370,169, and the indirect cost is \$1,554,594, for a total funding requirement of \$2,924,763 for positions and \$2,813,573 for expense funding. Should this item be funded, offsetting special fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:LLE:06210133

Question No. 360

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

SUBJECT: BUDGET QUESTION #360 RESPONSE FOR FY 21/22 PROPOSED BUDGET

This memo is in response to budget question 360: *Report on the additional staff and resources needed to address the backlog of streetlights that are not in service as a result of copper wire theft and funding sources that the Bureau could use for this purpose.*

In COUNCIL FILE NO. 19-0600-S154, BSL reported the need for the resources listed below to adequately address the current copper wire and power theft (CWPT) trend. The resources requested equate to 8 crews: 4 crews reflecting new resources to address redeployment from other BSL services; 4 crews from hiring hall on an as-needed basis to bolster response. With these resources, our goal is to lower the average outage time to less than three weeks (21 days). Currently the average outage time is 5 weeks (35 days). We request that the funding come from Gas Tax, or some other eligible source, to cover costs.

<u>Resources:</u>	<u>Cost:</u>
1 Street Lighting Engineer	\$136,640
1 Street Lighting Engineering Associate II	\$102,736
1 Management Analyst	\$83,544
4 Street Lighting Electricians	\$430,492
1 Assistant Street Lighting Electrician	\$87,250
4 Electrical Craft Helpers	\$264,540
2 Welders	\$177,878
2 Cement Finisher Workers	\$134,378
Hiring Hall Salaries (4 Elec, 2 Elec Craft Helpers, 2 Cement Finishers)	\$667,561
Hiring Hall Benefits (positions same as above)	\$446,012
Overtime	\$800,000
Materials	\$900,000
TOTAL	\$4,231,031

The following is additional data and examples from CF 19-0600-S154.

Examples of Copper Wire Theft Damage



Examples of Power Theft Damage



Significant Growth of Copper Wire and Power Theft in Recent Fiscal Years

The City has seen a substantial increase in the theft of copper wire, especially prominent over the last three fiscal years, which has seen a 338% increase in total amount of closed incidents from FY17/18 to FY19/20.

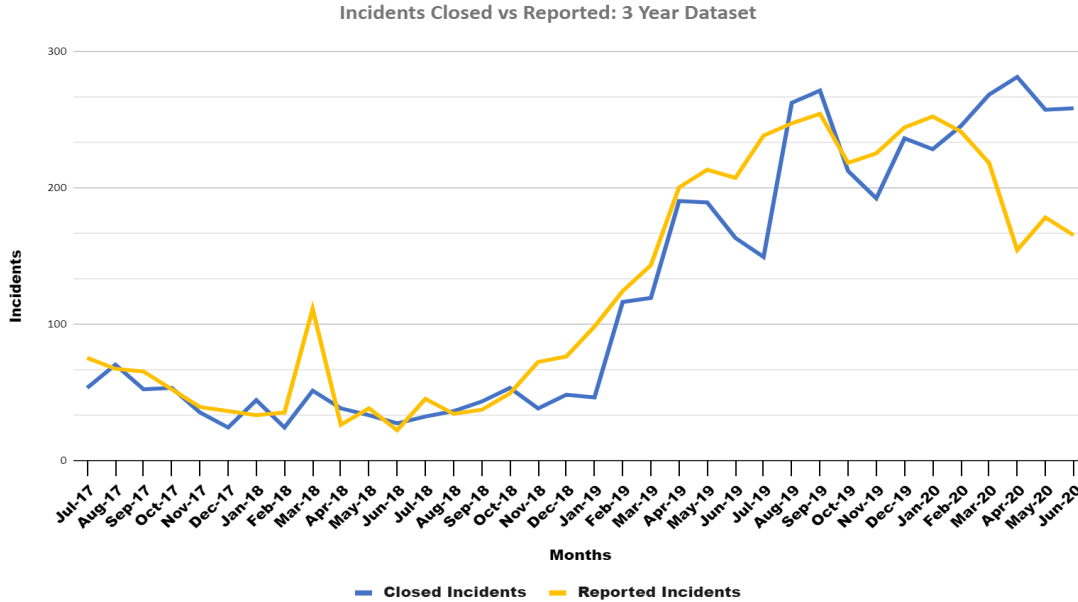


Chart-1

A number of measures have been taken by BSL to combat this dilemma and has helped increase the average monthly closures of tickets by BSL maintenance crews by 467% from FY17/18 to FY19/20. Despite the increased output from field crews, the sheer rise in the number of incidents caused response times for both vandalism and regular maintenance to steadily increase and leave areas affected without light for months -- average response times for Copper Wire Theft rose from 28 days per incident in FY17/18 to 63 days per incident as of FY19/20. The City saw a 238% increase in lights affected by CWT incidents during the same time. One peculiarity of note is that pandemic-related factors (e.g: mandated lockdown; Covid case spikes) likely led to brief decreases in reported wire theft incidents in both FY19/20 and FY20/21.

Response Time & Lights Affected by CWT: 6 Year Trend

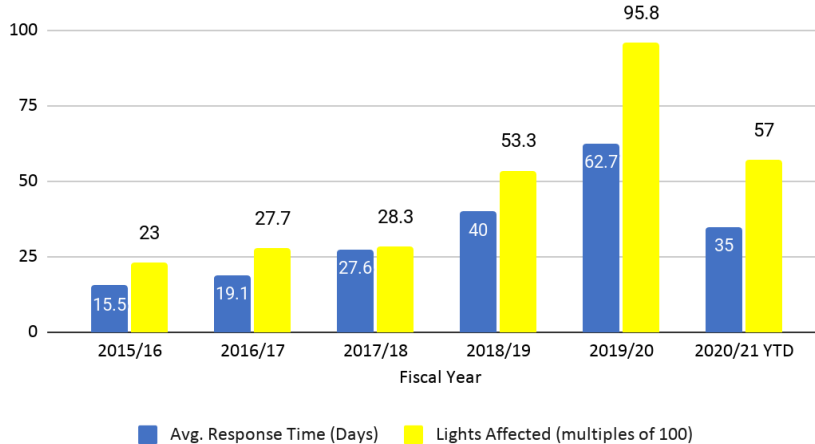


Chart-2

Monthly comparison between FY19/20 and FY20/21 - Table 1

Month	FY19-20 Reported Incidents	FY19-20 Closed Incidents		FY20-21 Reported Incidents	FY20-21 Closed Incidents
July	238	149		178	184
August	247	262		230	219
September	254	271		262	219
October	218	212		258	228
November	225	192		230	172
December	244	236		198	200
January	252	228		146	166
February	241	245		147	166
March	218	268		109	177
April	154	281		--	--
May	178	257		--	--
June	165	258		--	--
Total	2634	2859		1758	1731

FY20/21's YTD reported and closed incidents are down by 17.74% and 16.09%, respectively, in comparison to last FYTD. While Chart-2 and Table-1 seems to indicate a drop in incidents when comparing year over year, it should be noted that there tends to be delays in incident classification and closure which may artificially lower total numbers until fiscal year end.

New Copper Wire Task Force Structure for Increased Focus

As the severity of CWPT has increased to new levels, BSL has also reorganized its internal operations to focus on driving down incidents and meet the evolving challenge. Over the past few fiscal years two CWPT field districts (north; central), and an additional maintenance district were created to concentrate on recurring problem areas with dedicated resources. Just this past March, a new management structure was instituted, which elevates the CWPT program to the division level with the newly appointed lead Engineer's sole responsibility being the elimination of CWPT. Previously, multiple divisions were partially responsible, making tracking and accountability more difficult. Internal reviews of data have been established to glean insights from information collected from the field and the division's future work plan includes regular updates to council offices trends and solutions implemented by the Bureau.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 41

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES DEPARTMENT – POLICE DEPARTMENT WAREHOUSE SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2021-22 Proposed Budget, the Budget and Finance Committee requested that GSD report on the staffing and resources needed to provide custodial and building maintenance services for the new Police Department Commercial Auto Theft Section (CATS) Warehouse. GSD's response is attached.

The new CATS Warehouse is expected to open in July 2021. GSD estimated that a total of \$301,369 is required for facility maintenance including contracted custodial services five days per week (\$117,600) and building maintenance provided by City staff (\$183,769). The building maintenance estimate is based on the Building Owners and Manager's Association (BOMA) standard of \$2.43 per square foot. The BOMA standard funding is not provided for all City facilities.

Historically, GSD has absorbed new facility maintenance costs within its operational budget and the Capital and Technology Improvement Expenditure Program (CTIEP) for Municipal Facilities. The expectation of GSD to absorb the cost of providing additional or increased resources for new or expanded facilities has contributed to a backlog of deferred maintenance. There is a need to standardize right size resources that are provided for facilities maintenance.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

This Memorandum complies with the City's Financial Policies as it includes the full cost of future annual costs for custodial and building maintenance services.

RHL:MC:05210126

Question No. 565

Attachment

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, 2021

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

Attention: Mandy Morales, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 565 **FOR THE 2021-22 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on staffing and resources needed to provide custodial and building maintenance services for the new Police Department Commercial Auto Theft Section (CATS) Warehouse.

The CATS Warehouse is a new LAPD warehouse which cost \$27 million to construct and is located at 1925 N. Marianna Avenue in Los Angeles. Construction is expected to be completed by July 2021. The new CATS Warehouse facility is a 75,625 square foot property. GSD is not funded to provide the necessary building maintenance and custodial services to maintain a safe environment for the CATS Warehouse.

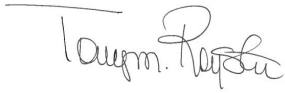
Based on the Building Owners and Managers Association (BOMA) standard of \$2.43 per square feet (sq. ft.), BMD requires \$183,769 to properly maintain this facility. Additionally, the Custodial Services Division (CSD) requires \$117,600 to provide, via a contractor, 5-days of cleaning at a basic level.

Below is the breakdown by account.

Account No.	Division	Account Title	Amount
001100	BMD	Hiring Hall	\$80,000
001120	BMD	Fringe Benefits Hiring Hall	\$40,000
003040	BMD	Contractual Services	\$40,000
003040	Custodial	Contractual Services	\$117,600
003160	BMD	Maintenance Materials	\$23,769
Total Amount Requested			\$301,369



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: Jeanne Holm, Deputy Mayor
Richard H. Llewellyn, Jr., City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 42

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CITY ADMINISTRATIVE OFFICER – TARGETED LOCAL HIRE POSITIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the number of entry-level positions that are new to the Proposed Budget that could be filled using the Targeted Local Hire (TLH) Program. The Committee further requested that this Office discuss the opportunity for doubling hiring through the TLH program in 2021-22 when compared to 2020-21 hiring.

Through March 31, 2021, the City hired 88 employees through the TLH program in 2020-21. 2020-21 is anticipated to be the full fiscal year with lowest number of TLH hires since the program's inception in 2016-17 because of the City's hiring freeze. In comparison, 2019-20 had 350 TLH hires and was the fiscal year in which the largest number of TLH employees were hired.

The 2021-22 Proposed Budget adds 28 new positions in classifications that are included in the TLH program, including nine Administrative Clerks and 19 Maintenance Laborers. The Administrative Clerks are in the Board of Public Works (one position), the Bureau of Sanitation (three positions), Civil, Human Rights, and Equity (one position), Community Investment for Families (two positions), Personnel (one position), and Youth Development (one position). The Maintenance Laborers are all in the Bureau of Sanitation.

However, in addition to new positions, many City departments have a significant number of continuing, existing positions that are anticipated to be vacant on July 1, 2021 and could be filled through the TLH program. While the specific number of vacancies Citywide in TLH classifications is unknown, it is anticipated that 2021-22 TLH hires will more than double 2020-21 TLH hires simply because of the anticipated elimination of the City's hiring freeze.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation to note and file this Memorandum has no fiscal impact. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:MAV:11210067

Question No. 652

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 43

Date: May 04, 2021

To: Budget and Finance Committee

From:  Richard H. Llewellyn, Jr., City Administrative OfficerSubject: **PERSONNEL DEPARTMENT – ADDITIONAL POSITIONS FOR CLIENT SERVICES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department (Personnel) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on Personnel's request for additional positions for Client Services.

Personnel requests full-year funding and position authority for seven positions supporting Client Services. The cost to provide full-year funding for Personnel's request is summarized in the following table:

Program	Class	Count	Direct Cost	Indirect Cost	Total	Note
Client Services	Senior Personnel Analyst I	1	\$113,876	\$52,506	\$166,382	Replaces 1 SIP position
Client Services	Personnel Analyst	3	\$243,363	\$124,354	\$367,717	Replaces 2 SIP positions and 1 position deleted due to a lack of funding in Special Funds
Client Services	Senior Administrative Clerk	2	\$119,829	\$68,588	\$188,417	Replaces 2 SIP positions
Client Services	Administrative Clerk	1	\$43,566	\$28,777	\$72,343	Replaces 1 SIP position and 1 position deleted due to a lack of funding in Special Funds
TOTAL		7	\$520,634	\$274,225	\$794,859	

Functions provided within Client Services generally range from hiring and onboarding, labor relations, training, and discipline. Since the onset of the COVID-19 pandemic, new

responsibilities include scheduling Disaster Service Workers, creating new telecommuting or hybrid work structures, tracking COVID-19 exposures and cases, and processing an elevated number of medical leaves and returns-to-work. Personnel indicates the positions requested are dedicated to specific departments including the General Services Department, Housing Department, Department of Transportation, Public Works Bureau of Engineering, Public Works Bureau of Street Lighting, and Public Works Bureau of Street Services.

The seven requested positions offset the deletion of seven vacant positions including five positions vacated with the Separation Incentive Program (SIP) and two positions deleted due to a lack of funding from various Special Funds. SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. Personnel submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The anticipated July 1, 2021 vacancy rate for Personnel is 8.75 percent or 47 positions. Further, the 2021-22 Proposed Budget includes 124 positions to support Client Services. As an alternative with no additional fiscal impact, Personnel can fill its vacant positions, continue to utilize existing positions for this purpose, or shift resources from other programs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memo has no fiscal impact. The General Fund impact of the Department's request is \$794,859, including \$520,634 in direct costs and \$274,225 in indirect costs. Any positions supporting departments with special funds could be eligible for full or partial special funding to reduce the impact on the General Fund. Should these positions be funded, offsetting General Fund and/or Special fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

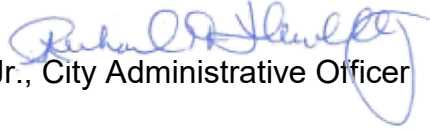
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 44

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **TRANSPORTATION – VISION ZERO AND CROSSING GUARDS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the Vision Zero Priority Corridors that lost crossing guards at LAUSD schools and the funding that would be required to restore the previous service level. The Department of Transportation's (LADOT) response is attached.

The City's Crossing Guard program includes funding for up to 403 part-time crossing guards to staff 507 requested locations, and there are currently 302 crossing guards employed by the City. LADOT anticipates that it will be able to increase crossing guard hires by 101 positions to reach 403 part-time crossing guards in 2021-22. LADOT staff notes that 27 crossing guards were reassigned from deployments along or adjacent to a Priority Corridor to other higher need locations in April 2021 after reviewing a data-driven approach to rank pedestrians' exposure at each crossing guard location.

LADOT staff reports that it would cost \$1,936,480 to employ an additional 104 crossing guards in order to cover all 507 requested locations, which would also require the hiring of an additional Senior Traffic Supervisor II position (\$68,103 direct costs, plus \$37,058 indirect costs for nine months funding).

In addition, the Department is requesting to restore three Crossing Guard supervisor positions (one Senior Traffic Supervisor II and two Senior Traffic Supervisor Is) that are proposed for deletion in the 2021-22 Proposed Budget as the result of the Separation Incentive Program (SIP).

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. LADOT submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent. LADOT currently has 20 Senior Traffic Supervisor I vacancies throughout the City.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost to hire up to 104 additional crossing guards would be \$1,936,480, plus an additional \$105,161 (\$68,103 direct costs, plus \$37,058 indirect costs for nine months funding) for a new Senior Traffic Supervisor II to act as a supervisor for these crossing guards. The cost of the three Senior Traffic Supervisor positions to be deleted via SIP is \$381,428 (\$253,614 in direct costs and \$127,814 in indirect costs), which reflects 12 months of salary.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210118


Question No. 117

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 3, 2021

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 2021-22 PROPOSED BUDGET – [QUESTION NO. 117]**

QUESTION

Report on the Vision Zero priority corridors that lost City Crossing Guards at LAUSD schools and the funding that would be required to restore the previous service level.

RESPONSE

The 2021-22 Proposed Budget assumes carrying over the \$7.9 million in current level funding for next year's Crossing Guard program. This level of funding provides for approximately 403 Crossing Guards to staff the 507 requested locations. Currently, there are 302 guards employed. LADOT would be able to increase Crossing Guard hires by about 100 in 2021-22.

Over the past year, in response to chronic guard capacity constraints, the Department launched a Crossing Guard Prioritization Initiative to provide a transparent, data-driven approach for deploying crossing guards to locations where they are needed most for safe pedestrian crossings. As a result, the Department reassigned 27 Crossing Guards previously deployed along or adjacent to a Priority Corridor to other higher need locations. Once we are able to hire, we will revisit the list of all locations in the City and begin the process of restoring some of the locations that lost a Guard.

In order to staff all 507 qualifying locations, LADOT would require a \$1.94 million to employ an additional 104 Crossing Guards to achieve full staff at all 507 requested locations. Hiring another 104 Crossing Guards will also necessitate an additional Senior Traffic Supervisor II (STS II) position at an annual direct/indirect cost of \$100,364/\$112,538, in addition to the restoration of Crossing Guard supervisor positions proposed for deletion in 2021-22.

Crossing Guard Supervision

The 2021-22 Proposed Budget includes the deletion of three Crossing Guard supervisor positions, leaving only two supervisors remaining to oversee the program. These proposed deletions represent a 60% reduction in the number of supervisors assigned to this program, and would render it impossible for the Department to responsibly manage the current program. Specifically, there are typically one to two supervisors in each Area Office (Valley, Southern, West LA, and Central/Hollywood). With only two supervisors remaining, LADOT will be forced to shut down the Crossing Guard Program in most parts of

the City, leaving one or two Area Offices with a total of 50-75 Crossing Guards in order to preserve the safety of our Crossing Guards and the people this program serves. In 2018, a driver hit and killed a Crossing Guard working at a crosswalk in the Valley. These incidents underline the importance of supervision and oversight for a large program employing hundreds of people across the City.

It is critical that the following positions be restored and not deleted in the 2021-22 Adopted Budget in order to ensure that the current level of Crossing Guards are effectively managed:

- Two Senior Traffic Supervisor I - \$89,975/\$100,889 in annual direct/indirect costs per position, for a total of \$179,950/\$201,778
- One Senior Traffic Supervisor II - \$100,364/\$112,538 in annual direct/indirect costs

Hiring

The ability to move forward with the personnel hiring process is also the critical path to addressing the death of Crossing Guards and increasing the service level. The Department can focus recruiting efforts to unstaffed locations within Crossing Guard Areas to create the necessary pool of eligible applicants to hire and fill operational staffing needs with the Personnel Department and LAUSD. The ability to recruit, hire, and train personnel to fill these critical, potentially lifesaving positions fulfills the City's Vision Zero Executive Directive.

SJR:bh/cr

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 45

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **BUREAU OF ENGINEERING – SUPPORT FOR THE WASTEWATER PROGRAM PROJECTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the additional positions needed to support wastewater projects that can be paid by the Sewer Construction and Maintenance Fund (SCM). Attached is the Bureau's response.

The Bureau requests the restoration of 30 resolution authority positions, including nine-months funding for the positions, to support the wastewater projects. 20 of the 30 positions were participants of the Separation Incentive Program (SIP) and the other 10 positions were lower priority non-SIP vacancies that were proposed for deletion by the Bureau in order to retain the SIP positions. As shown in the table below, the total costs of these positions at nine-months funding is \$3,678,351:

Classification	Count	Direct Cost	Indirect Cost	Total Cost
Property Manager I	1	\$ 88,294	\$ 72,975	\$ 161,270
Environmental Engineering Associate IV	1	\$ 97,236	\$ 80,366	\$ 177,602
Senior Management Analyst I	1	\$ 91,021	\$ 75,229	\$ 166,250
Geographical Information Systems Supervisor II	1	\$ 88,624	\$ 73,248	\$ 161,872
Civil Engineering Associate III	1	\$ 87,312	\$ 72,163	\$ 159,474
Electrical Engineering Associate III	2	\$ 176,512	\$ 145,887	\$ 322,400
Survey Party Chief I	1	\$ 79,595	\$ 65,785	\$ 145,381
Civil Engineering Associate II	7	\$ 509,615	\$ 421,196	\$ 930,811
Geographic Information Systems Specialist	1	\$ 65,754	\$ 54,346	\$ 120,100
Engineering Designer II	1	\$ 73,222	\$ 60,518	\$ 133,740
Principal Civil Engineering Drafting Technician	1	\$ 57,694	\$ 47,684	\$ 105,379
Land Surveying Assistant	1	\$ 74,977	\$ 61,969	\$ 136,946
Field Engineering Aide	1	\$ 61,049	\$ 50,457	\$ 111,506
Senior Civil Engineering Drafting Technician	3	\$ 147,357	\$ 121,791	\$ 269,148
Civil Engineering Drafting Technician	3	\$ 148,360	\$ 122,619	\$ 270,979
Senior Administrative Clerk	2	\$ 98,080	\$ 81,063	\$ 179,143
Administrative Clerk	2	\$ 69,178	\$ 57,175	\$ 126,353
Total:	30	\$ 2,013,880	\$ 1,664,471	\$ 3,678,351

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The Bureau did submit alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions. However, the Bureau is now proposing to restore 10 of the 13 remaining alternative positions that were proposed for deletion.

The Bureau had previously indicated a service impact on the wastewater projects as a result of the SIP. At this time, the direct impacts on a specific wastewater project is yet to be determined.

It should be noted that the Sewer Construction and Maintenance Fund may need a rate adjustment in the near future.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations need to be identified. The cost of 30 positions at nine-months funding is \$3,678,351, consisting of \$2,013,880 in direct costs and \$1,664,471 in indirect costs. In 2022-23, the cost of the positions at twelve-months funding is \$4,904,468, consisting of \$2,685,173 in direct costs and \$2,219,295 in indirect costs.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SMC:06210170

Question No. 379

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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

Subject: **Budget and Finance Committee Question No. 379**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's FY 2021-22 Proposed Budget, requested the Bureau of Engineering to report back on additional positions that can be paid by the Sewer Construction and Maintenance Fund that the Bureau needs to support wastewater projects.

The FY 2021-22 Proposed Budget included a net reduction of 30 wastewater positions due to the Separation Incentive Program. The restoration of the following 30 positions with 9 months of funding are needed to support Wastewater funded projects in FY 2021-22:

1 Property Manager I	1964-1
1 Environmental Engineering Associate IV	7871-4
1 Senior Management Analyst I	9171-1
1 Geographical Information Systems Supervisor II	7214-2
1 Civil Engineering Associate III	7246-3
2 Electrical Engineering Associate III	7525-3
1 Survey Party Chief I	7286-1
7 Civil Engineering Associate II	7246-2
1 Geographical Information Specialist	7213-0
1 Engineering Designer II	7217-2
1 Principal Civil Engineering Drafting Technician	7291-0
1 Land Surveying Assistant	7283-0
1 Field Engineering Aide	7228-0
3 Senior Civil Engineering Drafting Technician	7207-0
3 Civil Engineering Drafting Technician	7232-0
2 Senior Administrative Clerk	1368-0
2 Administrative Clerk	1358-0

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works
Enrique Zaldivar, LA Sanitation and Environment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 46

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **CONTROLLER – SPECIAL INVESTIGATOR II FOR THE FRAUD, WASTE, AND ABUSE PROGRAM**

Attached is a memorandum from the Controller's Office dated May 4, 2021, addressing the Committee's request for the following information as it relates to the Controller's request to add one Special Investigator II for its Fraud, Waste, and Abuse Program:

1. The amount saved per year for each Fraud Investigator and the average amount of time it takes to process a fraud claim.
2. The current staffing in the Controller's Office that supports this function.

RECOMMENDATION

Note and file this Memorandum.

FISCAL IMPACT STATEMENT

The recommendation to note and file this report will have no fiscal impact. If the Committee adds nine-months funding and resolution authority for one Special Investigator II, the 2021-22 Budget would fall out of balance by \$132,188 (\$88,310 for direct costs and \$43,878 for indirect costs).

FINANCIAL POLICY COMPLIANCE

The recommendation to note and file this report complies with the City's Financial Policies.

RHL:WKP:01210054

Question No. 64


Attachment



RON GALPERIN
CONTROLLER

DATE: May 4, 2021

TO: Honorable Members of the Budget and Finance Committee

FROM: Crista Binder, Chief Deputy Controller 

**SUBJECT: QUESTION NO. 64 – SPECIAL INVESTIGATOR II POSITION –
FRAUD, WASTE, AND ABUSE UNIT (FWA)**

The Office of the Controller was asked to report on the amount of taxpayer funds saved per year by each Special Investigator and the average amount of time it takes to process a Fraud, Waste, and Abuse (FWA) case. Additionally, we were asked to identify the current staffing that supports the FWA unit.

The Controller's FWA unit is staffed with one dedicated Special Investigator II position which is funded to specifically support the unit. In order to better address the backlog of cases, this Office has had to borrow a position from the Controller's Audits division. In borrowing an Internal Auditor III position, this Office is using "in-lieu" authority to function as a second Special Investigator II. In addition, one Management Assistant has also been borrowed from the Audits division to support the unit's functions. The second in-lieu Special Investigator II is focused 60% of the time on FWA duties and 40% of the time assisting with audits. Therefore, the FWA unit currently has 1.5 Full-Time Equivalents (FTE's) working on investigations. The Management Assistant provides required administrative and data analysis support relative to incoming complaints, but does not, and cannot, provide investigatory support due to its classification specifications. This model is not sustainable and has resulted in the reduced number of financial and performance audits in recent years that are required pursuant to the Charter and the Administrative Code.

The two investigators have saved the City \$175,000 per position, \$350,000 combined, during the last calendar year, with an average time of 127 hours per case investigated. The identified savings is in addition to the unit's other significant outcomes for the last

calendar year:

- The unit uncovered inefficiencies estimated at \$1.1 million of lost revenues in a City permitting process and recommended process improvements which will result in ongoing revenue recovery;
- Evaluated each of the over 500 public hotline cases received and prioritized cases relative to safety concerns for immediate referral and coordination with the appropriate outside agency; and
- Developed a fraud risk assessment tool for departments to self-identify risk areas that may not have been previously known to management; and
- Created a new fraud training program deployed to all Departments Citywide in January 2021.

Currently, the Special Investigators perform about 34% of the case investigations, with the remaining 66% referred to the operating departments for investigation. In many cases, it is not optimal for an operating department to investigate a complaint because there may be an appearance that there is not independence and objectivity relative to complaints regarding department personnel.

With an additional dedicated and funded Special Investigator, the Controller's Office will have sufficient staffing to enable us to perform 50% of the FWA investigations with a trained, professional, independent Special Investigator, and the Audits division will be better able to fulfill its legally-mandated obligations.

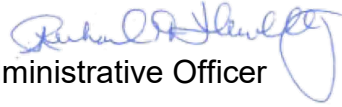
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 47

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CAPITAL FINANCE ADMINISTRATION FUND (MICLA) – RESTORATION OF DEFERRED CAPITAL EQUIPMENT AND MUNICIPAL FACILITIES PROJECTS****RECOMMENDATION**

Note and file this memorandum.

DISCUSSION

The Budget and Finance Committee instructed this Office to report on the capital equipment and municipal facilities projects with Municipal Improvement Corporation of Los Angeles (MICLA) funding deferred in 2020-21 and identify the projects restored in the 2021-22 Proposed Budget. As part of the 2020-21 Second Financial Status Report (FSR), the Mayor and Council approved the deferral of \$139.9 million in capital equipment and capital projects with MICLA funding (see Attachment A) in order to create MICLA commercial paper capacity as a debt option to close the budget gaps created by the COVID-19 pandemic (C.F. 20-0600-S84). In the 2020-21 Third FSR (C.F. 20-0600-S90), however, the Mayor and Council approved a plan that relies on the use of anticipated American Rescue Plan relief funds instead of borrowing to balance the budget. The 2021-22 Proposed Budget restores \$66.6 million of the deferred projects (see Attachment B) based on the cash flow needs of active capital projects and limited procurement options for capital equipment acquisitions in fiscal year 2021-22. Future budget cycles will address the cash flow needs ongoing capital projects and allow departments to submit a reprioritized list of capital equipment needs for consideration.

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

*RHL:AG:09210151**Question No. 690*

Attachments

ATTACHMENT A

Deferred MICLA Funding (Second Financial Status Report)	
Capital Equipment	Amount
Animal Services Department Animal Canvassing Vehicles (2020-21 Adopted Budget)	\$ 153,600
Bureau of Sanitation Clean Streets Vehicles (2017-18 Adopted Budget)	500,000
Bureau of Street Lighting (BSL) Electric Vehicle Charging Stations (2020-21 Adopted Budget)	1,200,000
BSL Electric Vehicle Charging Stations (2019-20 Adopted Budget)	486,419
BSL Fleet Replacement (2019-20 Adopted Budget)	1,610,000
BSL Fleet Replacement (2018-19 Adopted Budget)	2,494,582
Bureau of Street Services Equipment & Vehicles (2016-17 Adopted Budget)	650,300
General Services Department (GSD) Fleet Replacement (2020-21 Adopted Budget)	15,000,000
GSD Fleet Replacement (2019-20 Adopted Budget)	10,000,000
GSD Fleet Replacement (2018-19 Adopted Budget)	23,253,031
GSD Materials Testing (2019-20 Adopted Budget)	367,500
GSD Yards and Shops Equipment (2019-20 Adopted Budget)	20,481
Police Non-Black & White Vehicles (2020-21 Adopted Budget)	1,964,479
Police Non-Black & White Vehicles (2019-20 Adopted Budget)	202,233
Police Non-Black & White Vehicles (2018-19 Adopted Budget)	29,704
Police Non-Black & White Vehicles (2017-18 Adopted Budget)	2,772
Recreation and Parks (RAP) Homeless Encampment Cleanup (2019-20 Adopted Budget)	390,000
RAP HVAC Assessment Vehicles (2019-20 Adopted Budget)	360,000
RAP Tree Maintenance Vehicles (2019-20 Adopted Budget)	315,597
Transportation Bus Purchase Front-Funding (C.F.: 18-0244)	25,000,000
Transportation Mobile Command Vehicle (2020-21 Adopted Budget)	600,000
Transportation Traffic Signal Safety Project (2020-21 Adopted Budget)	15,000,000
Transportation Traffic Signal Safety Project (2019-20 Adopted Budget)	15,000,000
Transportation Traffic Signal Safety Project (2017-18 Adopted Budget)	1,464,424
Subtotal	\$ 116,065,122
CTIEP Municipal Facilities Projects	
City Hall East Electrical System Upgrades and P4 Improvement (2013-14 Adopted Budget)	\$ 2,431,305
Civic Center Master Plan Development (2019-20 Adopted Budget)	3,500,000
Civic Center Parking Structural Repairs (2020-21 Adopted Budget)	440,000
Highland Park Constituent Service Center (2019-20 Adopted Budget & C.F.: 17-0924-S3)	3,260,991
North Hollywood Park (2019-20 Adopted Budget)	1,000,000
Old Arlington (Washington Irving) Library (2016-17 Adopted Budget)	944,470
Pico House (2019-20 Adopted Budget)	2,000,000
Solar Energy Installation Municipal Facilities (2018-19 Adopted Budget)	3,000,000
Warner Grand Theater (2018-19 Adopted Budget)	3,780,227
Zoo Vision Plan (Phase I) (2020-21 Adopted Budget)	3,500,000
Subtotal	\$ 23,856,993
Total	\$ 139,922,115

ATTACHMENT B

MICLA Funding Restoration in 2021-22 Proposed Budget	
Capital Equipment	Amount
Bureau of Sanitation Clean Streets Vehicles (2017-18 Adopted Budget)	\$ 147,000
Bureau of Street Lighting (BSL) Electric Vehicle Charging Stations (2020-21 Adopted Budget)	1,200,000
BSL Fleet Replacement (2019-20 Adopted Budget)	1,610,000
BSL Fleet Replacement (2018-19 Adopted Budget)	2,492,582
General Services Department (GSD) Fleet Shop Equipment Replacement (2019-20 Adopted Budget)	61,041
GSD Vehicle and Equipment Replacement (2020-21 Adopted Budget)	10,000,000
GSD Vehicle and Equipment Replacement (2019-20 Adopted Budget)	10,000,000
GSD Vehicle and Equipment Replacement (2018-19 Adopted Budget)	12,023,539
Police Vehicle Replacement (2020-21 Adopted Budget)	1,964,479
Police Vehicle Replacement (2019-20 Adopted Budget)	202,233
Recreation and Parks (RAP) Homeless Encampment Cleanup (2019-20 Adopted Budget)	390,000
RAP HVAC Assessment Vehicles (2019-20 Adopted Budget)	360,000
RAP Tree Maintenance Vehicles (2019-20 Adopted Budget)	315,597
Transportation Mobile Command Vehicle (2020-21 Adopted Budget)	600,000
Transportation Traffic Signal Safety Project (2020-21 Adopted Budget)	10,000,000
Subtotal	\$ 51,366,471
CTIEP Municipal Facilities Projects	
City Hall East Electrical System Upgrades and P4 Improvement (2013-14 Adopted Budget)	\$ 1,250,000
Old Arlington (Washington Irving) Library (2016-17 Adopted Budget)	940,000
Solar Energy Installation Municipal Facilities (2018-19 Adopted Budget)	3,000,000
Warner Grand Theatre (2018-19 Adopted Budget)	10,000,000
Subtotal	\$ 15,190,000
Total	\$ 66,556,471

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 48

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer
Subject: **CAPITAL FINANCE ADMINISTRATION FUND (MICLA) – WARNER GRAND THEATER PROJECT****RECOMMENDATION**

Note and file this memorandum.

DISCUSSION

The Budget and Finance Committee instructed this Office to report on providing \$2.5 million in Municipal Improvement Corporation of Los Angeles (MICLA) funding for the Warner Grand Theater project. This project is currently in the design stage with design completion estimated for October 2021 and bid and award estimated for May 2022. The project currently has \$2.07 million in existing MICLA funding authorization for design, predesign, and bid and award activities.

The total project cost is \$11.34 million. Additional funding of \$9.27 million is required in order to proceed with construction activities: \$5.6 million in 2022-23 and \$3.67 million in 2023-24. The 2021-22 Proposed Budget includes \$10 million to fund these construction activities for this project (see page 208 of the Proposed Budget FY 21-22). No additional funding authorization is required at this time.

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

*RHL:AG:09210152**Question No. 692*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **FIRE DEPARTMENT – DEPARTMENT LETTER RELATIVE TO THE MAYOR'S
2021-22 PROPOSED BUDGET****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the request for additional resources identified in the Department's letter (Attachment).

- **Incident Command Support** – Emergency Incident Technician (EIT); Total: \$266,062 (\$187,318 in direct costs and \$78,744 in related costs). The Department requests twelve-months funding for the Salaries Sworn (\$130,702), Constant Staffing (\$54,895), and Sworn Bonuses (\$1,721) accounts and regular authority for one Firefighter III/EIT that assists incident commanders during emergency responses. During last year's budget process, the Department requested to continue funding and resolution authority for 15 Firefighter III/EIT positions to assist incident commanders with accountability, resource status, and situation awareness during fires in support of the 14 battalions. The 2020-21 Adopted Budget deleted one vacant Firefighter III/EIT and added regular authority and funding for 14 EITs, in line with the Department's 14 battalions.
- **Regulation 4 Unit Staffing** – Fire Inspector II; Total: \$191,252 (\$118,689 in direct costs and \$72,563 in related costs). The Department requests nine-months funding for the Salaries Sworn \$117,232 and \$1,457 Sworn Bonuses accounts and regular authority for one Fire Inspector II in support of the Regulation No. 4 Unit. Currently, this Unit is staffed with two Inspectors and 564 outside Certified Testers that perform annual inspections for property owners of commercial, industrial, high-rise, apartment buildings, and hospitals and achieve over a 90 percent completion rate of inspections within 72-hours. The Department reports that this position is fee supported, and would assist with the transition of a new fee system that is expected to generate an additional \$1.5 million in annual revenue to Revenue Source Code 4112 Non-Continuing Permits. Although this position is fee supported, revenues in support of this program have fallen short of the Adopted Budget amount for the past three fiscal years.

- **False Fire Alarm Program** – One Senior Management Analyst, one Accountant, and one Accounting Clerk. Total: \$303,807 (\$195,580 in direct costs and \$108,227 in related costs). The Department requests nine-months funding, provided in the Unappropriated Balance, for three positions to staff the False Fire Alarm program. In a CAO report released May 2018, the Department requested position authority for two positions consisting of one Management Analyst and one Senior Administrative Clerk to manage this program. Our Office has been working with the Department to finalize the implementation of the program and move forward with the required ordinance which would be consistent with the two initial positions (or those comparable to the salary/class), and with the provision that any increase in resources be considered after implementation. However, the Department has chosen to pursue other options to obtain alternative staffing resources. In its review of the alternative position request, the Personnel Department has expressed concerns with the requested upgrade of the Management Analyst to the Senior Management Analyst position. The Department reports that fees from this program may generate up to \$1.7 million annually. Additionally, the proposed request reflects nine-months funding, whereas future years would be subject to increased costs associated with the full year funding for these positions.
- **Hardware and Software Support** - Contractual Services \$475,000. The Department requests funding for the Information Technology Bureau subscription, licensing, and product needs to support the increased usage of cloud-based systems. Funding for the Department's new technology requests will be subject to other budget priorities.
- **Telecom Recurring Cost** – Office and Administrative \$250,000. The Department requests funding for the increased usage of broadband and telecom services that support field operations. Funding will support the upgrade of broadband services utilized in emergency response vehicles. Funding for this request would require offsetting General Fund revenues. As an alternative, the Department may consider using the Kaiser Fund for this upgrade as it relates to ALS and BLS ambulances and other EMS-related emergency response vehicles.
- **Early Intervention Treatment Program (EITP)** – Contractual Services \$82,500. The Department requests funding for an agreement with an Athletic Trainer that would evaluate injuries and develop treatment and corrective exercise plans to help mitigate or minimize workplace injuries. This is a new budget request submitted by the Department. Funding for this request would require offsetting General Fund revenues.

IFISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund. The Department's request for positions and expense funding total \$1,568,121. This consists of \$1,308,587 in direct costs and \$259,534 in related costs. Should

these items be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified. Revenues from these proposals will not be recognized in the first year of the program. In addition, receipts from fee supported positions are not projected to meet Adopted Budget revenue targets.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this report complies with the City's Financial Policies. Adding any positions to the 2021-22 Proposed Budget would further exacerbate the structural imbalance projected for future years.

RHL:DP:04210107

Question No. 229

Attachment

**BOARD OF FIRE
COMMISSIONERS**

DELIA IBARRA
PRESIDENT

ANDREW GLAZIER
VICE PRESIDENT

JIMMY H. HARA, M.D.
REBECCA NINBURG
JIMMIE WOODS-GRAY

LETICIA GOMEZ
COMMISSION EXECUTIVE ASSISTANT II

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

FIRE DEPARTMENT

RALPH M. TERRAZAS
FIRE CHIEF

200 NORTH MAIN STREET
ROOM 1800
LOS ANGELES, CA 90012

(213) 978-3800
FAX: (213) 978-3815

[HTTP://WWW.LAFD.ORG](http://www.lafd.org)

April 21, 2021

Honorable Paul Krekorian
Chair, Budget and Finance Committee
c/o Mandy Morales, Legislative Assistant
200 N. Main Street, Room 360
Los Angeles, CA 90012

Dear Councilmember Krekorian:

Thank you for the opportunity to provide comment on the Mayor's Fiscal Year 2021-22 Los Angeles Fire Department (LAFD) Proposed Budget. My most sincere appreciation is extended to Mayor Garcetti for a \$750 million budget to enhance the LAFD's ability to make our communities the safest in the nation.

The Proposed Budget provides resources to continue our mission critical functions efficiently and effectively, including funding for three new recruit classes to maintain attrition and incrementally staff for a surge of sworn retirements expected over the next three years; continued staffing for impactful field operations including the Advanced Provider Response Unit (APRU), SAFER Grant engine resources and cannabis enforcement; the replacement of front line equipment including Self Contained Breathing Apparatus (SCBA), turnout gear, helmets, cardiac monitors and defibrillators; the life cycle replacement of fleet apparatus; and, facilities maintenance. We will perform our best to manage one-time reductions of \$4.6 million in Sworn Salaries and \$5 million in Constant Staffing Overtime.

I did want to present a few but significant requests in the Proposed Budget that directly impact first response field operations for Committee and Council consideration, amounting to \$1.3 million in additional funding:

- 1. Incident Command Support – Emergency Incident Technician (EIT) - \$187,318:** Position authority and funding are requested for a Firefighter III/Emergency Incident Technician (EIT) that was not continued in FY 20-21. EITs are critical for accountability, situation status, resource status, and emergency safety procedures at every emergency incident. Over the last few budget cycles, the Department has achieved its goal to incrementally restore EIT positions to all Battalions that were deleted in the FY 2010-11 Budget. The deletion of this position impacted Battalion 14 in the North Hollywood area and was a setback to maintaining comprehensive coverage in the field.
- 2. Regulation 4 Unit Staffing – Fire Inspector II - \$118,689:** Position authority and funding are requested for staffing of Regulation 4 compliance of 76,000 fire life safety systems at over 26,000 occupancies. Under the Fire Chief's Regulation No. 4, all fire protection equipment and systems across Los Angeles must undergo testing at scheduled intervals to ensure acceptable performance. In order to provide enforcement over this vast number of systems, the Department utilizes outside Certified Testers that

are processed and approved by Regulation 4 personnel. The department currently has 564 Certified Testers within this program but is staffed with only one Inspector for program oversight. The additional Inspector will assist with the processing and implementation of additional Certified Testers needed to increase compliance within the 76,000 systems. Optimally functional fire life safety systems have a positive impact on response times and public safety. Fire alarm testing industry representatives have attended multiple Fire Commission meetings and have been very collaborative and supportive of the Reg 4 Unit and this request. The cost of this position is fee supported. The position will assist in transition to a new fee system anticipated to generate approximately \$1.5 million in annual revenue.

3. **False Fire Alarm Program –Salaries Funding - \$195,580:** Funding is requested in the Unappropriated Balance for the staffing cost of a new False Fire Alarm program pending a report back on program details. Patterned after LAPD's False Alarm Program, the primary objective is to significantly reduce emergency responses to false fire alarms through establishment of a false alarm fee. With false alarms currently averaging 34,000 annually (37,652 in 2019 and 30,521 in 2020), a false alarm program will have a positive effect on response times by increasing the availability of Firefighters for other emergency calls. Per Council instruction (CF 20-0600-S84), the Department is in process of preparing a report and ordinance relative to the establishment of a new fee. The report will address program requirements and a staffing model (to include a Senior Management Analyst, Accountant and Accounting Clerk) with fee recommendations to be reflected in the ordinance. Current Department staffing cannot absorb the workload of processing thousands of new billings and payments and appeals by property owners. The program will generate revenue from non-compliance fees, currently projected at up to \$1.7 million annually.
4. **Hardware and Software Support – Contractual Services - \$475,000:** Funding is requested to address ongoing Information Technology Bureau (ITB) service, subscription and product needs to support department operations. This request addresses increased usage of cloud-based systems, data analytic systems for Firestat metrics and performance reporting, and increased basic licensing costs that support our Computer Aided Dispatch (CAD) system. Funding of \$475,000 was provided in FY 20-21 but not continued.
5. **Telecom Recurring Cost – Office and Administrative Expense - \$250,000:** Funding is requested to offset the increased usage of broadband and other telecom services that support field operations. The Department's entire fleet of emergency vehicles is being upgraded with broad band to facilitate greater situational awareness with such capabilities as real time mapping, automated vehicle location (AVL) and drone livestreaming.
6. **Early Intervention Treatment Program (EITP) – Contractual Services - \$82,500:** Funding is requested to continue contract funding for a nine-month period in FY 21-22 to complement Innovation Funds received for this injury prevention program. The EITP is the first meaningful LAFD effort to address rising Work Compensation costs. The contractor provides clinical support towards evaluating LAFD members' injuries and developing treatment and corrective exercise plans to help correct or minimize workplace injuries. Ultimately, the program will help reduce Workers Compensation claims and backfill overtime from members placed off duty due to injuries. Every

Honorable Paul Krekorian
Chair, Budget and Finance Committee
April 21, 2021
Page 3

Firefighter field vacancy due to injury costs approximately \$680 in daily backfill overtime. Since October of 2020, the EITP has served 334 members and performed 782 treatments. Early data is promising and we are projecting a 9% conversion rate. This rate is the reduction of Workers Comp injuries to injuries treated by the EITP. The EITP has also shown some early success in improving Drill Tower retention by screening recruits for injury potential.

I look forward to discussing the above items with the members of the Budget and Finance Committee and the City Council. I appreciate your consideration of my requests to enhance public and firefighter safety if additional funding is available.

Sincerely,

A handwritten signature in cursive script that reads "Ralph M. Terrazas".

RALPH M. TERRAZAS
Fire Chief

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – ADDITIONAL POSITIONS FOR SWORN AND CIVILIAN HIRING SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department (Personnel) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on Personnel's request for additional positions in support of sworn and civilian hiring, including positions for recruitment, classification, and examining, as well as the impacts on other departments and Citywide hiring if these positions are not approved.

Personnel requests full-year funding and position authority for 23 positions: seven positions supporting sworn hiring and 16 positions supporting civilian hiring. Additionally, Personnel requests \$100,000 in contractual services funding for civilian recruitment. Consistent with how the funding for new positions was calculated in the 2021-22 Proposed Budget, this Office has calculated the costs for five new requested positions based on only nine-months. The cost to continue 18 positions is calculated at 12-months. Personnel's request is summarized in the following table:

Program / Function	Class	Direct Cost	Indirect Cost	Total	Note
Civilian Recruitment	1 Sr. Personnel Analyst I*	\$111,748	\$51,788	\$163,536	3 new positions
	2 Personnel Analysts*	\$121,682	\$69,214	\$190,896	
	Contractual Services	\$100,000		\$100,000	New expense
Classification	1 Sr. Personnel Analyst I	\$113,876	\$52,506	\$166,382	Replaces 3 SIP positions
	2 Sr. Admin. Clerks	\$119,829	\$68,588	\$188,417	
Examining	1 Sr. Personnel Analyst II	\$148,998	\$64,360	\$213,358	Replaces 9 SIP positions 1 new position
	1 Sr. Mgmt. Analyst I*	\$89,164	\$44,166	\$133,330	
	2 Personnel Analysts	\$162,242	\$82,903	\$245,145	
	1 Personnel Records Sup.	\$77,138	\$40,107	\$117,245	
	3 Sr. Admin. Clerks	\$179,744	\$102,883	\$282,627	
	2 Administrative Clerks	\$87,132	\$57,553	\$144,685	

Public Safety	4 Background Inv. I	\$293,325	\$155,289	\$448,614	Replaces 6 SIP positions 1 New position
Background	1 Background Inv. I*	\$54,998	\$32,635	\$87,633	
Investigations	1 Background Inv. II	\$74,885	\$39,347	\$114,232	
	1 Sr. Personnel Analyst II	\$148,998	\$64,360	\$213,358	
TOTAL	23 positions	\$1,883,759	\$925,699	\$2,809,458	

* Nine-months funding for new positions

The following table shows Personnel's request by function, the purpose of each request, and the indicated Citywide impact if not approved.

Program / Function	Purpose of the Request	Citywide Impact if Not Approved
Civilian Recruitment	Increase access to exams and enhance the diversity of candidate pools	Dedicated resources will be unavailable to recruit for hard-to-fill civilian classifications and those that have traditionally lacked racial, ethnic, and gender diversity.
Classification	Support the timely development of job bulletins	Development of new job bulletins and eligibility lists will be delayed impacting the hiring process.
Examining	Support the anticipated demand for civilian hiring	The rate of exams completed within 150-days will be 66 percent rather than the goal of 90 percent.
Public Safety Background Investigations	Support the hiring needs for public safety classifications	The Department would be unable to process at least 200 background investigations for public safety classifications.

Of the total 23 positions requested, 18 of the positions offset the deletion of positions vacated with the Separation Incentive Program (SIP). SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. Personnel submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The anticipated July 1, 2021 vacancy rate for Personnel is 8.75 percent or 47 positions. Further, the 2021-22 Proposed Budget includes 87 positions in the Public Safety Recruitment program to support sworn hiring and 73 positions in the Employee Selection program to support civilian hiring. As an alternative with no additional fiscal impact, Personnel can fill its vacant positions, continue to utilize existing positions for this purpose, or shift resources from other programs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memo has no fiscal impact. The General Fund impact of the Department's request is \$2,809,458 including \$1,883,759 in direct costs and \$925,699 in indirect costs. Should these positions be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RR:11210063

Question No. 82

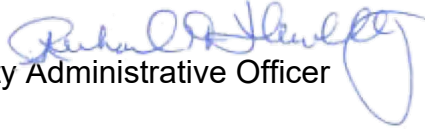
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **GENERAL CITY PURPOSES – LA REPAIR PEACE AND HEALING CENTERS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on what facilities the City will be use to operate the LA REPAIR Peace and Healing Centers and whether Recreation and Parks (RAP) would be an appropriate partner for this program.

The Mayor's Office reports that the Civil, Human Rights and Equity Department (CHRED) will contract with community-based organizations and work with other City departments to establish the Peace and Healing Centers. RAP may be an appropriate partner for this program. CHRED, together with community based organizations, will assess what types of facilities best meet the needs of the Peace and Healing Centers. Based on that assessment, actual locations may include RAP, Library, or other City facilities.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation to note and file this report complies with the City's Financial Policies.

RHL:BYO:01210055

Question No. 666

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 52

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **BUREAU OF ENGINEERING – FUNDING AND POSITIONS FOR SECOND ROUND OF COMPLETE STREETS PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Transportation's (DOT) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau of Engineering (Bureau), with assistance of DOT and Bureau of Street Services, to report on the funding and positions needed to complete the design for the second round of Complete Streets Program corridors La Brea (CD10), Highland (CD13/4), and Culver (CD11). Attached is the Bureau's response.

In 2017-18, the Complete Streets Program was created combining street reconstruction projects with vision zero street safety treatments. The projects were selected based on High – Injury Network (HIN) corridor traffic collision data resulting in people killed or seriously injured (KSI) and data from the Pavement Condition Index (PCI) focusing on the worst pavement condition. The Complete Streets Program Round 1 included six projects with an initial total cost of \$36.8 million. This cost has escalated over the years, from \$36.8 million to \$87 million in 2018-19. After 2021-22, additional funding of \$14.8 million will be required to complete the Round 1 projects.

Three of 12 projects that were identified for Complete Streets Program Round 2 are in the pre-design/design phase. These projects were selected based on the same criteria: KSI and PCI. In 2020-21, \$1.6 million was provided for design. It should be noted that the 2021-22 request for design funds for these projects also increased, from \$3.21 million to \$4.6 million, over several months during 2020-21. The current estimated total cost of these projects, consisting of design, construction, and DWP relocations, is \$51.8 million. Assuming no further escalation of future costs, \$48.2 million in funding will be required for these three projects in future years (inclusive of the requested \$4.6 million). The Bureaus of Engineering and Street Services and the Department of Transportation report that they have sufficient staff to support the design of Round 2 projects.

The Complete Streets Program has successfully broken down silos between departments and divisions within the City and achieved a new level of cross collaboration that

is strengthening work relationships at all levels. However, given that Program costs have continually escalated for Complete Street projects, additional funding was not provided in 2021-22 to complete design of Round 2 projects, placing a temporary pause on work on Round 2 projects. The pause will allow the City to:

- Discuss how to achieve better cost controls over a Program with continually escalating costs;
- Assess how the Complete Streets Program can support and extend the City commitment to equity in capital expenditures, while allowing a temporary redistribution of funds to other projects in disadvantaged areas;
 - On April 21, 2021, the Council adopted a motion that instructed this Office as well as the Chief Legislative Analyst to prepare a plan to reform the city’s Capital Improvement Expenditure Program to assess infrastructure conditions and needs across the City and align current and future funding to address them and to prioritize equity, particularly for low-income communities of color (Council File 21-0039).
- Ensure that the City is committed to making sufficient financial commitments to fund the forthcoming Complete Streets Projects before moving forward;
 - The City currently has made a commitment to numerous large, important projects that have significant future funding needs. These projects include Asilomar Landslide (\$25 million), Manchester/Broadway (\$21.8 million); LA River Bikeway (\$16.3 million); the Hollywood Walk of Fame Revitalization (\$68 million); Complete Streets Round 1 projects (\$14 million); 7th Street Streetscape (\$9.16 million); and Broadway Streetscape (\$24 million).
- Ensure that the City has sufficient resources to support capital project obligations that have a funding and project completion deadline before moving forward additional Complete Streets projects;
 - The City continues to win grant awards at a very significant pace, stretching the availability of staff resources. For example, recently, the City was awarded \$451.5 million in Transportation Grants as follows:

City of Los Angeles	
Recent Transportation Grant Awards	
April 30, 2021	
Grant Program	Amount
Traffic Light Synchronization Program (TLSP), Phase 2	\$ 18,360,000
State Route 710 Grants	\$ 148,650,000
Active Transportation Program (ATP), Cycle 4	\$ 78,600,000
ATP, Cycle 5	\$ 92,781,000
Affordable Housing and Sustainable Communities, Cycle 4	\$ 25,560,000
AHSC, Cycle 5	\$ 42,217,282
Metro Measure M Active Transportation (MAT), Cycle 1	\$ 23,800,000
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Highway Funds	\$ 18,752,630
Highway Safety Improvement Program (HSIP)	\$ 2,800,000
<i>Total</i>	\$ 451,520,912

- The City also recently applied for a \$45 million Federal INFRA Grant. Additionally, there is discussion of a possible infrastructure bill in Congress and

the City is looking forward towards the next funding cycles of AHSC, ATP and MAT grants.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, \$4.6 million in off-setting revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:SMC:06210130

Question No. 126

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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



Subject: **Budget and Finance Committee Question No. 126**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's FY 2021-22 Proposed Budget, requested the Bureau of Engineering (BOE), with assistance of the Los Angeles Department of Transportation (LADOT) and the Bureau of Street Services (BSS) to report on the funding and positions needed to complete the design for the second round of Complete Streets program corridors: La Brea (CD 10), Highland (CD 13 & CD 4), and Culver (CD 11).

Based on the pre-design report and in conjunction with input from the Complete Streets program stakeholders, the project scope and budgets have been developed. The associated design cost for the three projects is \$ 6.2 million and is broken down as follows:

Culver Boulevard Complete Streets project	\$1,253,000
La Brea Avenue Complete Streets project	\$2,318,000
Highland Avenue Complete Streets project	\$2,629,000

With available prior funds of \$1.6 million, the funding required to complete the design of the three Round 2 Complete Street projects is \$4.6 million. No additional positions will be required for this phase of the project delivery at this time.

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works
Adel Hagekhalil, Bureau of Street Services
Seleta Reynolds, Los Angeles Department of Transportation

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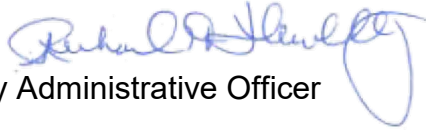
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 53

Date: May 04, 2021

To: Budget and Finance Committee

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


Subject: **BUREAU OF STREET LIGHTING – FUNDING A SENIOR MANAGEMENT ANALYST II FROM THE DIGITAL INCLUSION FUND****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Lighting's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the feasibility of funding a Senior Management Analyst II funded by the Digital Inclusion Fund and to discuss the status of the Co-Location Program as it relates to geographic distribution. The Bureau's response is attached.

The Bureau has requested funding from the Digital Inclusion Fund and resolution authority for one Senior Management Analyst II to oversee digital inclusion efforts. The cost of this position and funding the position at the lower pay grade level is summarized in the table below. If a position is added, it is recommended to be at the lower pay grade level, as the higher pay grade is subject to determination by the Office of the City Administrative Officer, Employee Relations Division.

Classification	Code	12-mos	9-mos
Senior Management Analyst I	9171-1	\$ 112,390	\$ 84,292
Senior Management Analyst II	9171-2	\$ 134,211	\$ 100,658

Regarding the status of the Co-Location Program as it related to geographic distribution, the Bureau has provided a map to illustrate this information.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of the Senior Management Analyst I position in the first year is \$84,292 for nine-months funding, and the indirect cost is \$95,638, for a total funding requirement of \$179,930. In subsequent years, the direct cost for 12-months funding will be \$112,390, and the indirect cost is \$127,518, for a total funding requirement of \$239,908. Should this item be funded, offsetting special fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:LLE:06210136

Question No. 372

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

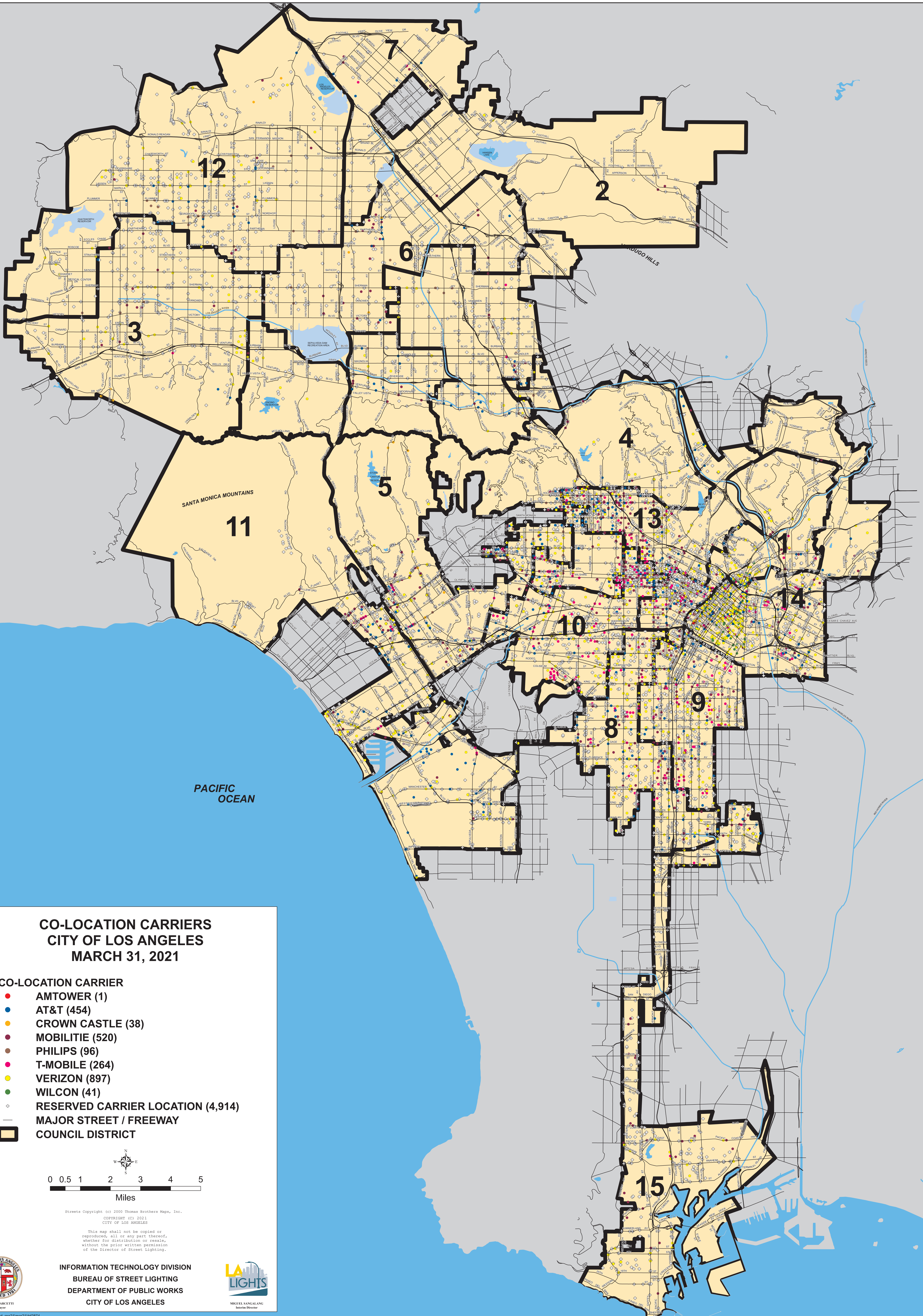
SUBJECT: BUDGET QUESTION #372 RESPONSE FOR FY 21/22 PROPOSED BUDGET

This memo is in response to budget question 372: *Report on the feasibility of funding a Senior Management Analyst II position by the Digital Inclusion Fund. Discuss the status of the co-location program as it relates to geographic distribution.*

Currently, the Bureau has collected \$250,000 in digital inclusion fees since FY19/20. It receives approximately \$150,000 per year for the current ~3,000 co-location attachments. BSL requests to use the Digital Inclusion funding and the authority to hire a SMAII for the following needs:

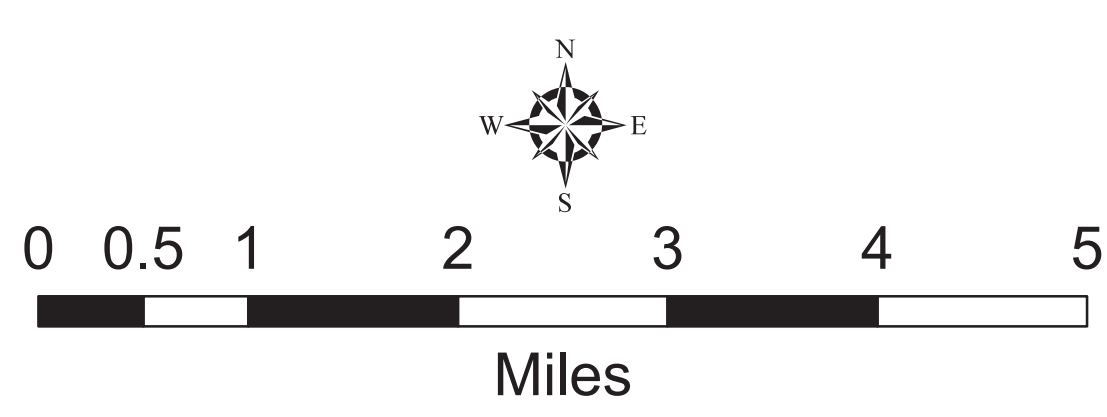
- The need for expert advice and policy analysis on the digital divide and impacts on the right of way. The discussion on the digital divide has been dominated by debates on what to do in the public right of way as many of the regulations proposed at the state and local level directly impact the right of way or the city's infrastructure assets (such as SB556 and its ability to cap street lighting rates).
- The need for a central hub for different departments working on the digital divide. This position will allow for a more coordinated approach on the digital divide balancing the necessary right of way work and other policies around wifi and broadband helping the city to become more proactive in its policy making.
- The need to support program creation and use of the \$5M one-time digital inclusion funds included in the proposed budget
- The need to be more aggressive in seeking out federal dollars and other grant opportunities, including philanthropic dollars. The City of New York received \$300,000 in technical assistance from Mastercard to unlock financing for broadband projects. While still proposed legislation, the American Jobs Act contemplates significant resources for broadband infrastructure and support for municipal broadband, prioritizing networks that are owned, operated by, or affiliated with local governments.

The distribution of co-locations throughout the city can be found on the attached map:
itd2874CoLocationCarriers03312021.pdf



**CO-LOCATION CARRIERS
CITY OF LOS ANGELES
MARCH 31, 2021**

- CO-LOCATION CARRIER**
- AMTOWER (1)
 - AT&T (454)
 - CROWN CASTLE (38)
 - MOBILITIE (520)
 - PHILIPS (96)
 - T-MOBILE (264)
 - VERIZON (897)
 - WILCON (41)
 - ◇ RESERVED CARRIER LOCATION (4,914)
 - MAJOR STREET / FREEWAY
 - ▭ COUNCIL DISTRICT



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 CITY OF LOS ANGELES
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**INFORMATION TECHNOLOGY DIVISION
 BUREAU OF STREET LIGHTING
 DEPARTMENT OF PUBLIC WORKS
 CITY OF LOS ANGELES**



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 54

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CITY ATTORNEY – COMMUNITY INVESTMENT FOR FAMILIES AND YOUTH DEVELOPMENT DEPARTMENTS’ ORDINANCES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

On April 28, 2021, the Budget and Finance Committee requested a report on the process and timelines for drafting the ordinances required to establish the new Community Investment for Families and Youth Development departments. The response from the City Attorney’s Office is attached.

The 2021-22 Proposed Budget includes Exhibit H instructions to the City Attorney to prepare and present an ordinance to establish two new departments, the Community Investment for Families Department and the Youth Development Department. Upon adoption of these instructions, the City Attorney’s Office reports that it will require several weeks to prepare and transmit the ordinances for Council consideration. Time of ordinance adoption is contingent upon subsequent Council discussions.

The 2021-22 Proposed Budget already includes funding and staffing for these new departments.

FISCAL IMPACT STATEMENT

This Memorandum is provided for information purposes only. There is no fiscal impact.

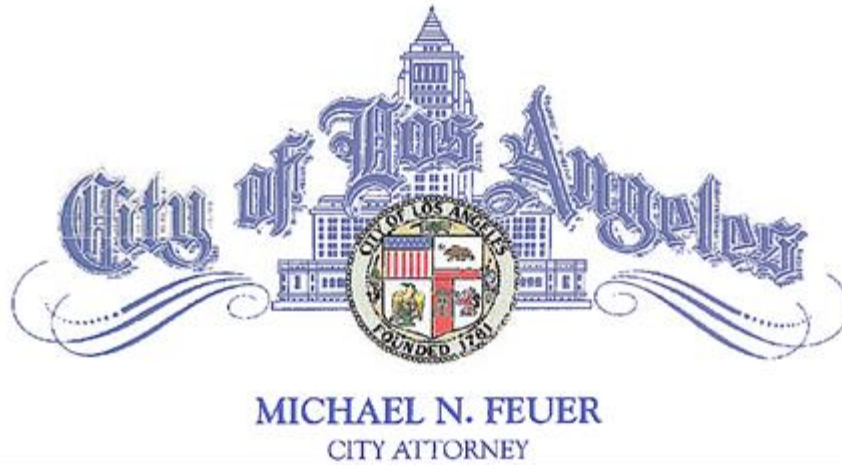
FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City’s Financial Policies.

RHL:SJ:04210114

Question No. 62

Attachment



May 4, 2021

TO: Honorable Members, Budget and Finance Committee
via City Administrative Officer

FROM: Leela Kapur, Chief of Staff *Leela Kapur*

SUBJECT: Budget Memo #62

In response to your Committee's request for information, once the City Council gives direction as to the creation of the new Community Investment for Families Department and the Youth Development Department, the Office of the City Attorney will require several weeks to prepare and transmit the ordinances.

If you have any questions, please feel free to contact me at 213-978-8357.

cc: Sharon Tso, Chief Legislative Analyst

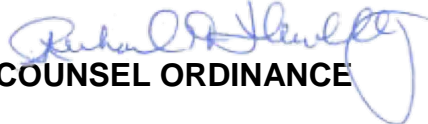
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CITY ATTORNEY – RIGHT TO COUNSEL ORDINANCE**



RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

On May 3, 2021, the Budget and Finance Committee requested a report on what resources were required to prepare the Right to Counsel Ordinance. The response from the City Attorney's Office is attached.

The Right to Counsel Ordinance is part of the Eviction Defense Program administered by the Housing Department to ensure that tenants within the City of Los Angeles have access to the information and representation they need when facing eviction and other landlord-related issues. A report from this Office with an instruction for the City Attorney to draft the Right to Counsel Ordinance was adopted by the Housing and Personnel, Audits, and Animal Welfare Committees on December 11, 2019, and is currently pending Budget and Finance Committee approval (C.F. 18-0610). Upon full Council approval to draft the ordinance, the City Attorney's Office reports that it will require several weeks to prepare and transmit the ordinance for Council consideration.

FISCAL IMPACT STATEMENT

This Memorandum is provided for information purposes only. There is no fiscal impact.

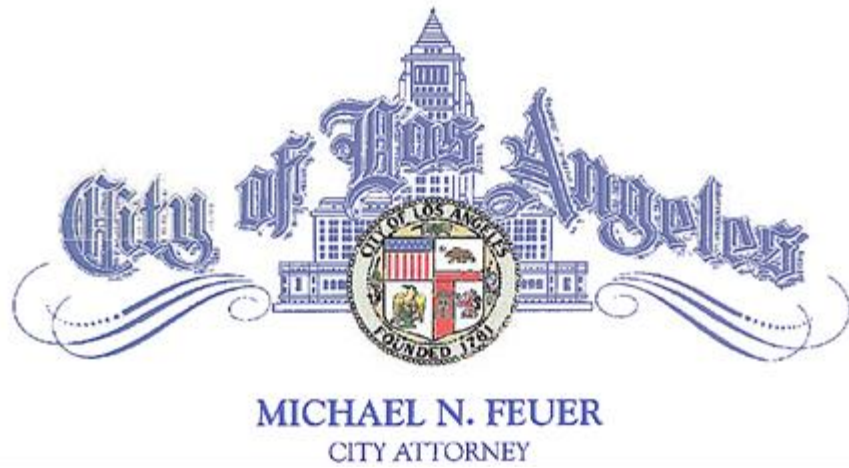
FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:SJ:04210115

Question No. 708

Attachment



May 4, 2021

TO: Honorable Members, Budget and Finance Committee
via City Administrative Officer

FROM: Leela Kapur, Chief of Staff *Leela Kapur*

SUBJECT: Budget Memo #708

In response to the Committee's request for information, the City Council has yet to request preparation of an ordinance related to the Right to Counsel. If Council acts to request the City Attorney prepare such an ordinance, including direction about what the ordinance should include, the Office will require several weeks to prepare and transmit the ordinance.

If you have any questions, please feel free to contact me at 213-978-8357.

cc: Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – AREAS TARGETED WITH THE \$500,000 FOR SIDEWALK VENDING OUTREACH IN THE UNAPPROPRIATED BALANCE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on what areas will be targeted with the \$500,000 for Sidewalk Vending Outreach in the Unappropriated Budget. The Bureau's response is attached.

The Bureau reports that the \$500,000 in the Unappropriated Balance for Sidewalk Vending Outreach will be used for targeted vendor education and outreach in neighborhoods that have historically been disinvested in and that have a thriving vendor community.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:NCT:06210173

Question No. 668

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director 
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 668

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on May 3, 2021, StreetsLA was asked to report back on the following question:

Report on what areas will be targeted with the \$500K for Sidewalk Vending outreach in the Unappropriated Budget.

The funding in the 2021-22 Unappropriated Balance in the amount of \$500,000, once transferred to StreetsLA through an FSR, will be used for targeted vendor education and outreach in neighborhoods that have historically been disinvested in and that have a thriving vendor community.

StreetsLA will collaborate with pre-approved program community partners to host or co-host Sidewalk and Park Vending events much like job fairs to provide direct access to assistance in obtaining the necessary licenses and permits to become eligible for a Vending Permit with the idea that by the end of the event, vendors will be able to receive said Vending Permit.

Furthermore, as the program progresses, additional resources become available to current and potential vendors. StreetsLA will work with previously contracted community partners to develop educational material outlining these resources specific to these types of communities to help eliminate any barriers to becoming a thriving vendor community.

StreetsLA sees value in funding targeted vendor education and outreach to start or grow their businesses because of the positive reach similar assistance has had in the past. Our efforts have helped vendors become permitted and grow our program to 1,500+ vending permits with vendors working together to ensure others get permitted as well and share any resourceful information with those in their vending community that may be beneficial to the success of their business. Our efforts have not only enabled the gradual success of our program, but have also encouraged vendors to work

together in their communities so that we can all grow together. The Bureau will continue to work with the Mayor and Council to ensure a maximum number of vendors are contacted and reached through these efforts.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – SOLID WASTE RESOURCES PROGRAM AND
THE GENERAL FUND SUBSIDY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the Solid Waste Resources program and ways to mitigate the General Fund subsidy for this program. Attached is the Bureau's response.

The subsidy provided by the General Fund to the Solid Waste Resources Revenue Fund (SWRRF) is \$73 million for the 2021-22 Proposed Budget. The Solid Resources Fee requires a rate adjustment to achieve full cost recovery to mitigate the General Fund subsidy for this program. The Solid Waste Fee has not been adjusted since 2008 and no longer provides sufficient revenue to pay for operations, facilities, and debt service costs incurred by the SWRRF.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:CEA:10210120

Question No. 508

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: *Elisa B. Monney*
for Enrique C. Zaldivar, Director and General Manager
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET
& FINANCE QUESTION NO. 508: SOLID RESOURCES PROGRAM
SUBSIDY**

Question No. 508: Report on the Solid Resources Program and ways to mitigate the General Fund subsidy for this program.

LA Sanitation and Environment (LASAN) has transitioned over the last 50 years from being largely funded by the General Fund in its three core service programs to it now being primarily funded by service fees paid by rate payers. In the case of the Solid Resources Program (SRP), which had been fully funded by the General Fund until 1982, a nominal charge of \$1.50 per month for single family customers and \$1.00 per month for multifamily customers known as the Sanitation Equipment Charge (SEC) began to partially offset funding from the General Fund. Over the next 26 years, there were a series of increases to the SEC further offsetting the General Fund, until finally in 2008 during the “great recession,” the City made the bold decision to convert the SRP into a Full Cost Recovery Program funded entirely by the Service Fee/Ratepayer supported revenue. The Fee was officially renamed the Solid Resources Fee (SRF), but is better known unofficially as the “Trash Fee,” set at \$36.32 per month for single family customers and \$24.33 for multifamily customers serviced by the City.

Over the past 13 years, LASAN has been diligent in controlling and managing our costs while providing enhanced services to our City residents. During this time, we have explored various cost reduction measures such as extending the life of our refuse collection vehicles, securing various federal and state grants to help fund eligible solid resources projects and supplement capital investments in equipment and infrastructure, and refunding revenue bonds to attain better interest rates and maintain the affordability and stability of the Solid Waste Resources Revenue Fund.

Due to inflationary increases to the key cost drivers consisting of staff salaries, related costs, refuse collection vehicles and equipment, and disposal costs, the SRP can no longer pay the full indirect

costs of this program. The FY 2021-22 Proposed Budget includes a \$73 million General Fund subsidy in the form of reduced related cost payments from the SRF. In addition, the state mandated organics program, collection fleet electrification as well as the downturn in the recyclables market are also contributing factors to the increase in projected costs. LASAN is also currently facing fiscal challenges in the current year due to the impacts of the COVID-19 pandemic. SRF revenue is anticipated to decline about 8% this fiscal year, which equates to approximately \$23 million in delayed (or in some cases, lost) revenue, contributing to the projected deficit in FY 21-22. In order to reduce costs, LASAN had a great deal of deliberation with external and internal working groups and made a decision earlier this year to defer the implementation of the commingled food waste and green waste residential program for one year or until such time as the SRP can afford it.

The SRP will require rate adjustments in order to mitigate the General Fund subsidy for this program. Without a multi-year series of rate adjustments, the projected subsidy is expected to grow to approximately \$100 million in FY 2022-23. LASAN is unable to support the continuation of the existing services and will not be able to implement programs to comply with the State's mandated organic program and meet the City's fleet electrification goals while maintaining the current fee structure. Prior rate adjustments from 13 years ago no longer provide sufficient revenues to pay for operations, facilities, and debt service costs. LASAN is preparing a rate case proposal that will be completed in June to address the subsidy in FY 2022-23 and beyond.

Thank you in advance for your continued support of LASAN. 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.

ECZ/LBM: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
 - Jeanne Holm, Deputy Mayor, Mayor's Office of Budget and Innovation
 - Raoul Mendoza, Mayor's Office of Budget and Innovation
 - Sharon Tso, CLA
 - Richard Llewellyn, Jr., CAO
 - Greg Good, President, BPW
 - Teresa Villegas, Commissioner, BPW
 - LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – ILLEGAL DUMPING SIGNAGE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on resources needed to expedite the posting of illegal dumping signage, including any obstacles to the prompt posting of these signs. Attached is the Bureau's response.

The Bureau has sufficient funding to move forward with the procurement and installation signs on the priority basis developed with the Council Offices. There is no need for additional funding.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:CEA:10210125

Question No. 510

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: *Jose B. Moroney*
for Enrique C. Zaldivar, Director and General Manager
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 510: ILLEGAL DUMPING SIGNAGE**

Question No. 510: Report on the resources needed to expedite the posting of illegal dumping signage. Include any obstacles to the prompt posting of these signs.

Livability Services Division (LSD) is responsible for removing illegal dumping from Los Angeles' streets and public right-of-ways. Dedicated teams deployed daily throughout the city service locations in all fifteen Council Districts. In addition to MyLA311 service requests and priorities from Council Districts, CleanStat data is used to inform LSD where unreported service is needed and enables for balanced and equitable servicing of locations. The CleanStat program is a street-by-street assessment to collect data used to determine cleanliness of the streets in the City of Los Angeles. The program assesses the city streets at least twice a year to identify unreported items such as household items, loose litter, and illegal dumping. The CleanStat Program is a proactive approach to cleaning the city streets. CleanStat data is responsible for the collection of thousands of previously unreported illegal dumping locations.

The CleanStat data further provides information that enables LASAN and other agencies such as Council District offices to implement proactive measures to keep the streets clean. LASAN has utilized this data along with Council District priorities to develop proactive measures to prevent dumping like installing "No Dumping" signs. LASAN has installed 460 signs in both English and Spanish in 236 locations throughout the City. LASAN maintains a database which includes over 1,000 plotted locations which have been identified for the installation of "No Dumping" signs.

Due to the recent budgetary constraints brought on by the COVID-19 global pandemic, LASAN did not have adequate funding for the fabrication and installation of additional "No Dumping" signs. As a proactive measure, LSD has worked with the Council Offices to provide priorities for additional signage in each Council District. With the improved availability of funding, LASAN will move forward with the process of procuring and installing the signs on this priority basis.

Thank you in advance for your continued support of LASAN. 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.

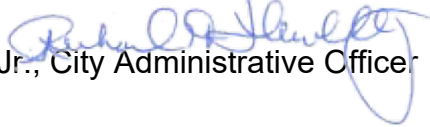
ECZ/LBM:lbm

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 - Richard Llewellyn, Jr., CAO
 - Greg Good, President, BPW
 - Teresa Villegas, Commissioner, BPW
 - LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **POLICE – FUNDING NECESSARY TO MAINTAIN THE POLICE VEHICLE FLEET**

RECOMMENDATION

Direct the Los Angeles Police Department (LAPD), with assistance from the Office of the City Administrative Officer, to report back in 90 days with a plan and budget requirements to maintain the Department's vehicle fleet program.

DISCUSSION

During its consideration of the Police Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office report on funding needed to maintain the Police Department's vehicle fleet program on a regular replacement schedule. This Office recommends that the LAPD, with the assistance of the CAO, report back on this question in 90 days to allow sufficient time for a more thorough and comprehensive program and cost analysis than is possible through this Memorandum.

Factors that require further consideration and analysis from the Department, include:

- Identify any vehicles that can be removed from the fleet;
- Develop a plan to eliminate the backlog of 1,504 vehicles that exceed age or mileage replacement criteria. The estimated cost of replacing these vehicles is \$114,039,896;
- Establish an annual replacement schedule and budget to allow for the replacement of the entire fleet prior to reaching the vehicle age/mileage useful life criteria. A preliminary estimate of the annual cost for maintaining the fleet within the age replacement criteria only, is \$24,147,762; adding the mileage criteria to the projection requires further analysis. It will likely increase this expense as more vehicles would meet the replacement criteria;
- Integrate the 203 electric vehicles into the fleet program analysis.

Additional data is provided as an Attachment to this memorandum.

FISCAL IMPACT STATEMENT

The recommendation in this Memorandum does not impact the General Fund. At this time, it is estimated that replacing LAPD vehicles that exceed recommended age and mileage criteria

would cost approximately \$114,039,896 and annual funding could be \$24,147,762 or higher, depending on the methodology recommended in the report back. The Proposed Budget includes \$17,140,392 for replacing Police vehicles and maintaining 203 electric vehicle leases.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210119

Question No. 168

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 59

REVISED

Date: May 05, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **REVISED - POLICE – FUNDING NECESSARY TO MAINTAIN THE POLICE VEHICLE FLEET****RECOMMENDATION**

Direct the Los Angeles Police Department (LAPD), with assistance from the Office of the City Administrative Officer, to report back in 90 days with a plan and budget requirements to maintain the Department's vehicle fleet program.

DISCUSSION

During its consideration of the Police Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office report on funding needed to maintain the Police Department's vehicle fleet program on a regular replacement schedule. This Office recommends that the LAPD, with the assistance of the CAO, report back on this question in 90 days to allow sufficient time for a more thorough and comprehensive program and cost analysis than is possible through this Memorandum.

Factors that require further consideration and analysis from the Department, include:

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- Integrate the 203 electric vehicles into the fleet program analysis.

Additional data is provided as an Attachment to this memorandum.

FISCAL IMPACT STATEMENT

The recommendation in this Memorandum does not impact the General Fund. At this time, it is estimated that replacing LAPD vehicles that exceed recommended age and mileage criteria

would cost approximately \$114,039,896 and annual funding could be \$24,147,762 or higher, depending on the methodology recommended in the report back. The Proposed Budget includes \$17,140,392 for replacing Police vehicles and maintaining 203 electric vehicle leases.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210140

Question No. 168

Attachment

Los Angeles Police Department Vehicle Fleet - Attachment									
Vehicle Type	Replacement Criteria	Total Vehicles	No. Exceeding Mileage Criteria	No. Exceeding Age Criteria	Total Vehicles Exceeding Replacement Criteria	Replacement Unit Cost	Cost to Replace all Vehicles Exceeding Replacement Criteria	Cost to Replace Fleet	Annual Cost to Replace Fleet by Age Criteria
Black and White Patrol	10 Years or 100,000 Miles	1,490	278	216	494	\$ 65,000	\$ 32,110,000	\$ 96,850,000	\$ 9,685,000
Black and White Slick Top	10 Years or 100,000 Miles	281	33	181	214	\$ 62,364	\$ 13,345,896	\$ 17,524,284	\$ 1,752,428
Motorcycle	6 Years or 80,000 Miles	376	27	132	159	\$ 28,000	\$ 4,452,000	\$ 10,528,000	\$ 1,754,667
Plain Units	12 Years or 120,000 Miles	2,376	287	723	1,010	\$ 39,000	\$ 39,390,000	\$ 92,664,000	\$ 7,722,000
Special Vehicles	12 to 20 Years or 100,000 to 200,000 Miles	545	26	252	278	\$ 89,000	\$ 24,742,000	\$ 48,505,000	\$ 3,233,667
	Total	5,068	651	1,504	2,155		\$ 114,039,896	\$ 266,071,284	\$ 24,147,762

Source: LAPD Motor Transport Division

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 60

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **TRANSPORTATION – PARKING ENFORCEMENT BUREAU IN SOUTH LOS ANGELES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the vacancies in the Parking Enforcement Bureau in South Los Angeles and options to increase staffing. The Department's response is attached.

The Department of Transportation (LADOT) reports that the Parking Enforcement and Traffic Control Division was among those most impacted by the Separation Incentive Program (SIP) and by COVID-19 infections. LADOT reports that the Southern Office grew from 55 Traffic Officers in early 2019 to 87 Traffic Officers by November 2020. Since November, the Southern Office has been reduced to 78 assigned Traffic Officers, which is comprised of 68 active Traffic Officers and 10 inactive Traffic Officers due to long-term illness, injuries on duty, and/or COVID.

LADOT is anticipated to have a 19.86 percent vacancy rate on July 1, 2021, or 338 vacancies out of 1,702 authorized positions. The Department currently has 76 Traffic Officer vacancies and 24 Senior Traffic Supervisor vacancies Citywide. The Department anticipates that it will take 12 to 18 months to fully re-hire, train, and redeploy Traffic Officers in the Parking Enforcement and Traffic Control Division.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:RC:06210125


Question No. 142

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2021

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 2021-22 PROPOSED BUDGET – [QUESTION NO. 142]**

QUESTION

Report on vacancies in the Parking Enforcement Bureau in South Los Angeles and options to increase staffing.

RESPONSE

In March 2019, the Department authorized an increase of 11 traffic officers staffing the Southern Area Office. In 2020, LADOT increased staffing twice at our Southern Offices, bringing staffing levels to their highest historic level. Staffing in the Southern Office grew from 55 in early 2019 to 87 officers by November 2020, representing a 39% increase. The Department hired a small cadre of traffic officers and executed transfers from other areas to increase staffing levels in the area. Since November, with SIP and other attrition, the Southern Office fell to 78 officers assigned, 10 of which are not active due to long term illness, injuries on duty, and COVID. This leaves the Southern Office with 68 officers to handle a variety of shifts, ongoing and urgent service requests, and patrol demands.

The Southern Area Office maintains the largest geographic service area within parking enforcement and includes the Harbor Office as well. Additional staffing will provide tangible results; however, moving officers from one Area Office to another will push disparities around the City rather than resolving them.

The size of the overall Parking Enforcement and Traffic Control Division remained stagnant over the last decade while calls for service and the nature of the work has grown more diverse and complex. In 2014, for example, the Department filled 2,000 shifts for traffic control. In 2019, we filled 6,000 shifts, and in 2020, we doubled the number of hours spent directing traffic. Dispatch calls for service throughout the City stayed steady or increased, while the number of special overnight and oversize vehicle prohibitions ballooned without additional personnel to respond. PETC was among the divisions hardest hit by SIP retirements and COVID-19 infections. Re-hiring, training, and redeployment will likely take 12-18 months. Taking advantage of this mass hiring to right-size the Department will improve the efficiency of this exercise and set the Department up to equitably and directly address the changing needs across the City.

SJR:BH

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – GRANTS UNIT MANAGEMENT ANALYST**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Board to report on the Board's request in its letter to the Budget and Finance Committee regarding the Management Analyst for the Grants Unit, how adding the position can help prevent lost grant opportunities, and how the position has a return on investment. The Board's memo is attached.

In its letter to Budget and Finance, the Board requested one Management Analyst to support its Grants Unit concept and to focus on seeking alternative sources of funds as it pertains to community beautification and tree planting initiatives. In the 2020-21 City Budget, the Board was approved for one unfunded Management Analyst that is paid for by a Cal-Fire grant awarded to the Board. In the attached memo, the Board describes the proposed position to work on community beautification, tree planting, climate change, environmental justice, and petroleum and natural gas initiatives.

The Board proposes the UB fund this position in 2021-22 and, in following fiscal years, the position will be paid for by grant funds. The Board did not provide a specific return on investment but indicated that if the position secures one or more grants totaling \$90,000 per year, the position pays for itself and potentially gives relief to the General Fund beyond its position cost. Often, grants do not allow the grant funds to be used to recover costs of preparing for and applying for the grants so there is likely to be a portion of the time of the requested position that is unable to be reimbursed by grants and is likely to be a General Fund obligation.

At this time, we are unclear as to the mission and potential effectiveness of the requested position. UB funds are considered one-time and the Management Analyst is an ongoing expense. If the Management Analyst is unable to obtain sufficient grant funds each year, the addition of this position using one-time funding for an ongoing expense would widen the structural deficit.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of the position in the first year is \$64,099 and the indirect cost is \$35,706 for a total funding requirement of \$99,805. In subsequent years, the direct cost will be \$85,465 and the indirect cost is \$42,917 for a total funding requirement of \$128,382. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.


RHL:BA:06210158

Question No. 340

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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 

RE: **FISCAL YEAR 2021-22 BUDGET MEMOS**
QUESTION NO. 340 – GRANTS UNIT MANAGEMENT ANALYST

During consideration of the Board of Public Works 2021-22 Proposed Budget, the Budget and Finance Committee requested a report back relative to the Board of Public Works (Board) Grants Unit and (a) how this position would ensure no grant funding is left on the table and (b) an analysis on the return on investment for this position.

The Board does not have dedicated staff to seek funding opportunities for its Board Offices. Many of the newest Board Offices, such as Forest Management, Petroleum and Natural Gas Administration and Safety, Climate Emergency Mobilization, Film and Television need to – and have the opportunity with increased collective capacity – to seek and secure new alternative sources of funds that are available by state and federal agencies, including endowments and foundations. In addition, existing Offices, such as Project Restore and Community Beautification, need to seek and secure funding for their operations. This is also evident in many of the Department of Public Works (DPW) bureaus, where grant-seeking resources are limited or not developed. Most important, this position will have an added focus on community beautification, tree planting, petroleum and natural gas, and climate change, and environmental justice initiatives that are focal to the Mayor's Justice Budget - finding funding for programs that benefit vulnerable, frontline communities who may be in low income or disadvantaged.

This position will not only play a vital role in the Board Offices but will also catapult how the DPW manages its grants portfolio from seeking, applying, and up to closing out grants, including auditing. Having a grants unit for the entire DPW will provide proper oversight, transparency, bolster uniform reporting, and accountability, but also allow the department liaisons to collaborate, communicate and coordinate new or existing grant opportunities that would otherwise result in leaving money on the table due to lack of awareness, alignment to function, or non-communication of opportunity. Most important, this position will assist in creating open lines of communication between Bureaus to discuss anything and all related to seeking and managing grants. Ensuring that no grant is left on the table will take a collaborative effort by all of the DPW Bureaus and Board Offices, Office of the City Administrative Officer (CAO), and in many cases other City departments, such as Department of Transportation, Economic and Workforce Development, etc. To further advance these efforts, the Board has launched a DPW Grants Task Force that includes membership from all the Bureaus. The purpose of this task force is to help Bureaus seek alternative sources of funds and share information related to grant opportunities amongst all Bureaus. The

PW Grants Task Force will be in alignment with the City’s grants working group as well and further support the concept of creating an Office of Grants Management at the CAO’s Office.

Along with the DPW Grants Task Force, this position will work closely with the CAO to support public works services and infrastructure, including but not limited to providing community services focused on equity and justice, expanding the City’s urban tree canopy, beautifying and cleaning Los Angeles, and making the City the safest, sustainable, and the best livable City in the United States – and in preparation for City infrastructure improvements and the Los Angeles Olympic and Paralympic Games. This person will assist in aligning the City’s vision, policies, procedures, and reporting, and managing incoming and outgoing grants, and preparing for anticipated Federal/State grant funds, such as the American Rescue Plan and Infrastructure bill.

The DPW grant receipts and number of grants reported in the budget are as follows:

Fiscal Year	Total Grant Receipts	Number of Grants
FY 2013-14	\$ 8,087,231	23
FY 2014-15	\$ 7,461,777	18
FY 2015-16	\$15,558,833	17
FY 2016-17	\$ 4,866,287	15
FY 2017-18	\$ 4,977,239	15
FY 2018-19	\$ 6,770,435	18
FY 2019-20 (estimated)	\$ 8,221,100	22
FY 2020-21 (estimated)	\$ 8,993,296	15

With FY 2015-16 being the exception, total grant receipts decreased by 16% from \$8.1M in FY 2013-14 to \$6.8M in FY 2018-19. In addition to other related tasks, this position will play a key role in tracking and analyzing this data. A number of factors like the expiration of grant programs, insufficient capacity to absorb a new grant program, lack of awareness of funding availability, unsuccessful applications submitted for competitive grants, inability to meet grant application deadlines, or availability of resource/funding, are just a few items that can contribute to the shortfalls (leaving money on the table). Identifying these factors, determining what steps are needed, and discussing best practices amongst the Bureaus will help ensure that the amount of grant receipts received per FY increase. Approving this position would help and increase the likelihood to generate revenue for all the Bureaus on a more consistent basis and provide more predictable General Fund relief; thus, creating a return on investment far greater than the annual salary of \$86,133 for this position. Or, with one or more grants secured at \$90,000, then the cost would be offset. Recent successes include Cal Fire (\$1.5 million) and CDBG (\$400,000) grants.

Proposed Action:

Add 12 months funding at \$86,133 and resolution authority for one (1) Management Analyst (Class Code: 9184) position to support its Grants Unit concept using funding from the UB.

CC: Greg Good, President, Board of Public Works
David Hirano, Chief Administrative Analyst, CAO

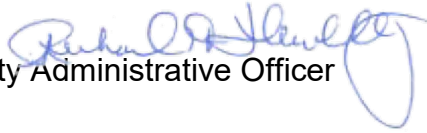
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF STREET SERVICES – SCM, SPA, AND MEASURE W FUNDING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on current funding levels and opportunities for funding the Bureau using the Sewer Construction and Maintenance Fund, the Stormwater Pollution Abatement Fund, Measure W, and other potential funding sources. The Bureau's response is attached.

The Bureau reported that it does not administer these funds, and that the 2021-22 Proposed Budget current provides \$5.5 million in funding from the Stormwater Pollution Abatement Fund (SPA), but no funding from Measure W or the Sewer Construction and Maintenance Fund (SCM). The Bureau reported that it will continue to pursue these and other funding sources in collaboration with other departments.

SCM

- This fund will require a rate adjustment in the near future, and any expansion of services to be covered by SCM should be addressed as part of the rate case analysis. In addition, it is currently unclear what SCM-related work the Bureau could perform, and since this funding source is based on a fee for service, it could only fund the Bureau to the extent that the Bureau was performing eligible work.

SPA

- This fund is long overdue for a rate adjustment, has been subsidized by the General Fund for years, and is unable to cover additional costs. Increasing funding for the Bureau of Street Services would require an offsetting reduction to the Bureau of Sanitation's budget.

Measure W

- This fund is focused on total maximum daily load (TMDL) compliance capital projects and operations and maintenance for watershed improvement projects. It is unclear in the County ordinances if street trees as a stand-alone activity can be funded by Measure W. This Office does not recommend providing Measure W funds for this purpose until the

Bureau of Sanitation obtains clarity from the County. If this is determined to be an eligible use of these funds, a specific plan should be agreed upon to limit the use of this funding source.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:NCT/LLE:06210140

Question No. 395

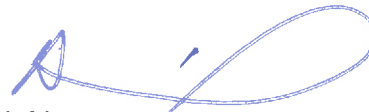
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)



SUBJECT: STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 395

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, Bureau of Street Services (StreetsLA) was asked to report back on the following question:

Is there funding in the SCM, SPA, or Measure W to support BSS staffing? Report on other streams of funding.

StreetsLA is not the Fund Administrator for these Funds and the CAO or the Fund Administrator would be better equipped to answer questions about funding availability or capacity.

The 2021-22 Proposed Budget for StreetsLA does not have any Measure W or SCM funding, which does include approximately \$5.5M in SPA funding for Street Sweeping, maintenance of the Venice Canals and other stormwater related activities.

StreetsLA will continue to pursue these sources of funds as well as others streams of funding in collaboration with the Board of Public Works, City Plants and other Bureaus and Departments.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – STREET SWEEPING OPTIMIZATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to optimize street sweeping routes particularly in disadvantaged communities and include costs needed to update the fleet and related technology and to achieve greater water quality benefits. The Bureau was asked to detail needed funding for technology and program consultants, facility and fleet upgrades to EV and hybrid equipment, and to pilot additional technologies and integration efforts. The Bureau also was asked to provide a status update on changing street sweeping routes to avoid drop off and pick up times around elementary schools. The Bureau's response is attached.

The Bureau reported that SIP retirements will impact the staffing level for this program. The current Street Sweeping program provides biweekly sweeping of posted routes and selected other locations. The Bureau is requesting to shift \$1 million currently provided for the slurry portion of the Pavement Preservation Program to its Contractual Services Account to hire a consultant to help optimize Citywide street sweeping. The Bureau reports that this would result in 50 less miles of slurry for 2021-22. The Bureau also reports that it has driven innovation with their motor sweeper fleet, including utilizing natural gas engines, hybrid-electric motor sweepers, and purchasing an all-electric mini-sweeper. Regarding sweeping routes around schools, the Bureau reports that the Department of Transportation currently reviews parking change requests from individual schools, and the Bureau adjusts accordingly.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:NCT/LLE:06210145

Question No. 418

Attachment

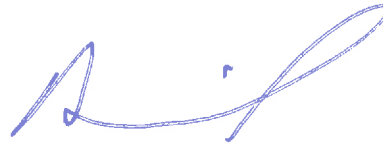
CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)



SUBJECT: STREETS LA – REPORT BACK ON MEMO 418

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, StreetsLA was asked to report back on the following question:

Report on the resources needed to optimize street sweeping routes particularly in disadvantaged communities. Include costs needed to update the fleet and related technology and to achieve greater water quality benefits. Funding may be needed for technology"&" and program consultants, facility and fleet upgrades to EV and hybrid equipment, and to pilot additional technologies and integration efforts. Also, include a status update on changing street sweeping routes to avoid drop off and pick up times around elementary schools.

This report provides an update on the current status of the Street Sweeping program and recommendations regarding next steps for optimizing the program to cover more streets, provide more equitable service, and reduce the debris flowing into catch basins.

Due to sixteen SIP retirements, the Street Sweeping program for FY 2021-22 will be at the lowest staffing level in recent history, with only 93 positions. Fifteen years ago, the program was staffed with 265 positions and provided scheduled sweeping for the entire street network. Today's program provides biweekly sweeping of the posted routes and occasional sweeping of select additional locations such as downtown Los Angeles, the Great Streets Corridors, and bike lanes. At the current staffing level, many streets and neighborhoods currently receive no sweeping at all.

Sweeping Optimization Study (\$1M):

Continuing the discussion of a street sweeping optimization study referenced in C.F. 20-0600-S46, StreetsLA requests \$1.0 million in contractual services expenses to hire a consultant to help StreetsLA optimize street sweeping in the City of Los Angeles. Fiscal year 2021-22 presents a unique opportunity for sweeping optimization due to the fact that posted route sweeping has recently been reduced from weekly to biweekly, and this reduction frees up limited capacity that could be analyzed and allocated for maximum environmental and neighborhood quality-of-life and equity benefits. The structure of a potential consultant study is detailed on Attachment A.

Funding for this study will be covered by a combination of Special Gas Tax and General Fund dollars that are currently allocated for the Slurry portion of the Pavement Preservation Program. The impact will be 50 less Slurry miles for FY 2021-22.

Current Allocation of Resources:

Due to the Separation Incentive Program (SIP), StreetLA now sweeps posted routes bi-weekly instead of weekly. The limited resources unlocked by the shift to biweekly sweeping has enabled monthly sweeping 260 non-posted (open) routes, which is equivalent to 7,180 curb miles. This non-posted route sweeping in March and April 2021 removed 3,620 cubic yards of debris from our city streets.

Innovation and Technology:

As the operator of one of the nation's largest motor sweeper fleets, StreetsLA uses our market power to drive continuous innovation from equipment suppliers. StreetsLA was one of the first municipal fleets to discontinue ordering diesel powertrains for full-size motor sweepers, in favor of lower-polluting compressed natural gas engines. At first our orders required custom modifications to truck chassis, but our steady stream of purchases spurred the industry to produce CNG-powered truck chassis as a standard item which is now available from major truck manufacturers.

In 2018, StreetsLA challenged our sweeper supplier Elgin to reduce emissions by producing a prototype hybrid-electric motor sweeper. The prototype sweeper was tested by StreetsLA staff in real-world applications in late 2019; the test results showed that the hybrid-electric model uses 28% less fuel than the standard CNG model. StreetsLA has ordered two of these hybrid-electric motor sweepers for delivery in Spring 2022; our order was the very first production order received by our supplier for a hybrid.

StreetsLA also leads the nation in being one of the first two American cities to purchase an all-electric mini-sweeper from Italian supplier Dulevo. Received in

2020, the Dulevo zero-emissions mini-sweeper is used to clean the protected bike lanes in downtown Los Angeles.

The motor sweeping program also is on the cutting edge of GPS-based automatic vehicle location at StreetsLA. In 2015, vehicle location devices were installed on 100 motor sweepers used for weekly posted routes, and the devices were upgraded to the newest Verizon models in 2020.

Sweeping routes around schools:

Regarding posted sweeping routes that may conflict with morning drop off around schools, currently LADOT reviews parking change requests from individual schools, and StreetsLA shifts sweeping operations accordingly. Also, the recent shift to biweekly sweeping has reduced the frequency of conflicts between posted sweeping and school drop off.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

Attachment

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

ATTACHMENT A: DETAIL FOR SWEEPING OPTMIZATION STUDY

The process for plan development phased optimization, implementation, and future adaptive management is illustrated below:

- **Phase I - Operations & Routes Assessment**
 - Routes Assessment
 - Geocode all routes beyond the existing posted routes (Both curb & median)
 - Input routes attributes (responsible entities, parking restrictions, geographic constraints, etc.)
 - Develop route cleanliness rating (level of service) and predictive model (debris, Cleanstat, tree, pedestrian activities, bike lane, water quality, watershed, school, businesses, housing types, and other data)
 - Operation Assessment
 - Collect cost and operational street sweeping data
 - Conducting conduct interviews of street sweeping staff
 - Literature review on other optimization efforts of other municipalities and best practices
- **Phase II - Routes Optimization**
 - Collect cleanliness data based on the established rating system
 - Implement Street Sweeping Routing System (RouteSmart)
 - Develop new routes based on cleanliness needs, equity, watershed pollutant (TMDLs)
 - Develop Route Transition plan (funding, staffing, community engagement, sweepers, etc.)
- **Phase III - Operation Improvements**
 - Policy Developments & Community Engagement
 - Enhance street sweeping web map
 - Promote Sweeping Near Me and Notification Registration
 - Develop new sweeping policy base on cleanliness needs, equity, and community engagement
 - Operations Enhancement
 - Implement Sweeping Operations in the Enterprise Asset Management System (Integrated with MyLA311, PWRS, Davey Treekeepers)
 - Develop staffing plan (Staff recruitment/training program/shift strategies, etc.)
 - Develop adaptive management strategies to determine how data collection metrics will inform future enhancements and to the program

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – RESOURCES REQUIRED TO EXPAND OUTREACH RELATED TO THE CITY’S MOBILE APPS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Information Technology Agency (ITA) 2021-22 Proposed Budget, the Budget and Finance Committee requested ITA to report on the resources required to expand outreach related to the City’s mobile apps, including MyLA311. ITA’s response is attached.

ITA estimates a range of funding from \$500,000 to \$1 million is needed to expand the MyLA311 campaign. ITA would hire an outside marketing agency to research, plan, and provide an advertising strategy to target key Los Angeles neighborhoods. The scope of the campaign will be determined based on the amount of funding allocated.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact to expand the MyLA311 campaign would range from \$500,000 to \$1 million. Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City’s Financial Policies.

RHL:MGR:01210070

Question No. 531

Attachment


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021

REF: EXE-155-21

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager 
Information Technology Agency

Subject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 531
– FY 2021-22 PROPOSED BUDGET**

Report on resources required to expand outreach related to the City's mobile apps including MyLA311. Include ways to perform this outreach across communities and in multiple languages.

With an estimated range of funding from \$500K - \$1M, the ITA would expand the MyLA311 outreach campaign by hiring an outside marketing agency to research, plan, and provide an advertising strategy to target key L.A. neighborhoods, especially with multi-lingual residents. This campaign would utilize both City (LADOT buses, street furniture, etc.) and non-City assets (Metro buses, billboards, etc.). The scope of the campaign will be determined based on the amount of funding allocated.

An outside agency provides:

- Marketing analysis to determine the advertising goals and target audience
- Create design and strategy for multi-language content to engage a broader audience
- Determine the type of media buys - TV, radio, billboards, magazine, and Digital & Social Media
- Identify marketing and promotions opportunities, for example:
 - Engage influencers on Social Media
 - Collaborate with sports franchises for in-stadium advertising, print and/or digital
- Collaborate with other City departments and external agencies for:
 - Advertising on LADOT & Metro buses and trains (bus wraps, etc.), City trucks, benches (print), light pole banners, City facilities (Zoo, libraries), digital street furniture
 - Mail inserts with DWP bills to the public

With proper resources, the following ITA teams will provide support in:

- LA CityView Media Group
 - Create PSAs and Promos to outreach across communities and in multiple languages.
 - Produce segments on LA This Week & LA this Minute

Honorable Paul Krekorian

May 4, 2021

Page 2

- Full length content on *LA Current* with Elected or City personnel
- Billboard messaging on Channel 24
- Create Social Media campaign
- Include stories in the Weekly ITA Digital Digest

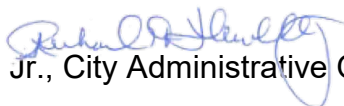
- Web Services
 - Create and modify graphics for use on websites, brochures, and other materials
 - Collaborate with other City departments to help place banners on their respective websites and other materials to promote campaigns
 - City websites using Google Translate to provide information in other languages

- 311 Call Center
 - Provide recordings on 311 system to learn about the MyLA311 app while on hold
 - Conduct outreach by attending community meetings to promote using 311 and the MyLA311 app and how to use it.
 - Share information at community meetings held by council offices and Department of Neighborhood Empowerment (DONE)
 - Print brochures and provide give-away items

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **TRANSPORTATION – L.A. AL FRESCO PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the staffing of the L.A. Al Fresco Program and the Program's impact on the Special Parking Revenue Fund (SPRF) revenue. The Department's response is attached.

The Department of Transportation (LADOT) reports that three full-time positions, consisting of one Supervising Transportation Planner I, one Transportation Engineering Associate III, and one Management Analyst, would be needed in order to manage the L.A. Al Fresco Program on a long-term basis. LADOT reports that while it has been able to absorb the management of the L.A. Al Fresco Program in 2020-21 as an emergency response to COVID, this will not be sustainable going forward given the significant increases provided to Vision Zero and other transportation programs in 2021-22.

The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent, which consists of 338 vacancies (about 68 of which are required for the Department to meet its annual salary savings target). LADOT currently has five Supervising Transportation Planner vacancies, 19 Transportation Engineering Associate III vacancies, and 12 Management Analyst vacancies.

LADOT also reports that a total of 186 paid parking spaces (single-space meters and paid parking stalls) have been repurposed under the L.A. Al Fresco Program, which accounted for about \$556,000 in annual revenue in 2019.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, offsetting revenues or reductions to appropriations would need to be identified. The cost of the three new positions is \$366,878 (\$242,736 direct costs and \$124,142 indirect costs), which reflects nine months of salaries and the Department's current salary savings rate at six percent.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210120


Question No. 121

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 3, 2021

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 2021-22 PROPOSED BUDGET - [QUESTION NO. 121]**

QUESTION

Report on staffing on the Al Fresco Program and the Program's impact on SPRF revenue.

RESPONSE

Al Fresco Staffing

Currently eight staff at LADOT support the on-street dining component of the L.A. Al Fresco Program on a part-time basis. Their roles fall into three categories:

- program management, including policy discussions and program implementation;
- program administration, which includes application review, contract management, restaurant communication, and database management; and
- engineering and field support, which includes reviewing installations, modifications, and removals, and performing as-needed inspections.

LADOT repurposed staff part-time from other related tasks on an emergency basis to launch the program:

1. Program Management

- a. Supervising Transportation Planner II: Repurposed from division management of Vision Zero/Active Transportation Planning including Vision Zero Planning, People Street Programs, Safe Routes Programs, and Active Transportation Programs
- b. Supervising Transportation Planner I: Repurposed from management of People Street, Great Streets, Safe Routes to Schools, and Safe Routes for Seniors

2. Program Administration

- a. Transportation Planning Associate II: Repurposed from Department-wide project evaluation efforts, grant management, and pedestrian and bicycle count program
- b. Management Analyst: Repurposed from Vision Zero Programs
- c. Management Assistant: Repurposed from Vision Zero Programs
- d. Student Professional Worker: Repurposed from Great Streets and People Street

3. Engineering & Field Support

- a. Senior Transportation Engineer: Repurposed from management of project coordination, traffic surveys, project evaluation, and speed hump programs
- b. Transportation Engineering Aide I: Repurposed from street resurfacing coordination

Additional staff at the Bureau of Engineering (BOE) and the Department of Building & Safety (LADBS) support the sidewalk dining and private property dining components of the L.A. Al Fresco Program, respectively. Streets inspectors from the Bureau of Street Services respond to requests for inspection.

At a minimum, to manage the L.A. Al Fresco Program on a long-term basis, LADOT would need the following three full-time positions:

- Supervising Transportation Planner I (\$120,506/\$135,124 in annual direct/indirect costs): full-time program manager
- Transportation Engineering Associate III (\$127,326/\$142,771 in annual direct/indirect costs): program engineer to perform engineering feasibility review of applications and inspect dining installations, and
- Management Analyst (\$107,543/\$120,588 in annual direct/indirect costs): administrative support

While LADOT was able to absorb managing L.A. Alfresco as an emergency response to COVID, absorbing this work with existing staff is not sustainable, particularly in light of significant increases in the People Street and Vision Zero Programs. If LADOT is not provided these positions, we anticipate significant delays delivering grant-funded projects in Active Transportation and Vision Zero projects. We will likely need extensions on all grant-funded projects in these divisions, which will impact our ability to seek future funding from ATP and other sources. We will not be able to bring the People Street Program back absent these positions.

Enforcement and Oversight

Anecdotally, LADOT staff observed that approximately one third of Al Fresco installations are either improperly installed or unapproved. Given the location in the public right-of-way and implications for both safety and accessibility of sidewalks and streets, a permanent Al Fresco program should have a more robust inspection program, overseen by StreetsLA, in order to avoid liability exposure. To support this work, StreetsLA staff indicated that they would need two shifts of additional staff assigned to each part of the City, as well as additional vehicles.

SPRF Revenue

Approximately 77% of curbside dining areas utilize one or more paid parking spaces, which include single-space meters and paid parking stalls. This amounts to a total of 186 paid parking spaces that have been repurposed under the L.A. Al Fresco Program. The annual revenue generated by all these paid parking spaces totaled \$555,613 in 2019.

SJR:mv

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – SLAUSON CONNECT PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the Slauson Connect Project and outline the funds that have been spent on the geotechnical and CEQA analysis. Additionally, the Bureau is to report on the funding needed to complete the task order solicitation and the Request for Proposals (RFP) for the design-build portion of this project. Attached is the Bureau's response.

The approved budget for the Slauson Connect Project is \$15.75 million as follows:

Scope of Work	Estimated Cost	Estimated Start/Completion Dates
Pre-design, including geotechnical investigations, environmental analysis related to CEQA, and coordination of the Task Order for Architectural and Engineering Services	\$ 350,000	January - July 2021
Complete the Task Order Solicitation and fund 30% design/build	\$ 1,500,000	30% design documents: Aug. - Nov. 2021
Complete the RFP for a design/build construction contract, construction management and inspection (includes escalation and contingency)	\$ 13,900,000	Bid & award: Dec. 2021 - Apr. 2022 Design/Construction: May 2022 - June 2023
Total Budget:	\$ 15,750,000	

The Bureau indicates that it has spent and/or committed approximately \$293,000 of the \$350,000 in funds for geotechnical investigations, environmental analysis related to CEQA, and coordination of the Task Order for Architectural and Engineering services. Currently, there are sufficient funds to complete the project.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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


Electronically signed by 21866

Subject: **Budget and Finance Committee Question No. 378**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's FY 2020-21 Proposed Budget, requested the Bureau of Engineering (BOE) report back on the Slauson Connect Project and outline the funds that have been spent on geotechnical and CEQA analysis, and on the funding needed to complete the task order solicitation and the Request for Proposals for the design-build portion of this project.

On December 9th, 2020, City Council approved a motion to move \$350,000 of Council District 9 (CD-9) discretionary funds to the BOE for the Pre-Design costs associated with the Geotechnical investigations, Environmental analysis related to CEQA, and coordination of the Task Order for Architectural and Engineering services (C.F. 20-1581). The total amount of funds spent or committed to date for all pre-design tasks is approximately \$293,000.

On March 24th, 2021 BOE conducted a City staff workshop with CD-9 to agree on the scope, schedule and budget for Slauson Connect. A project budget of \$15.75M was agreed upon.

The estimated cost to complete the task order solicitation and fund the 30% design/build bidding package is approximately \$1.5M.

The estimated cost of the Request for Proposals for a design/build construction contract, construction management and inspection is approximately \$13.9M, including escalation and contingency.

An additional \$1.265M of CDBG funding has since been awarded to the project. The use of the additional funds has yet to be determined.

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works

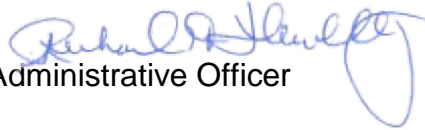
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **INFORMATION TECHNOLOGY AGENCY – RESOURCES NEEDED TO RESTORE THE DEPARTMENT TO PRE-GREAT RECESSION LEVELS OF SERVICE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Information Technology Agency (ITA) 2021-22 Proposed Budget, the Budget and Finance Committee requested ITA to report on the resources needed to restore the Department to pre-Great Recession levels of service and how this would impact preparation for the future. ITA's response is attached.

ITA reports that an additional 149 positions, for a total of 548 positions in FY 2021-22, would be required to return key services to pre-recession levels, taking into account the changing needs of technology. A breakdown of positions by division is included in ITA's response. Using an estimated salary average for ITA's positions, the total cost to fund the additional 149 positions is \$24.12 million, which includes \$16.47 million in direct costs, and \$7.65 million in indirect costs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact to fund 149 new positions is \$24.12 million, which includes \$16.47 million in direct costs, and \$7.65 million in indirect costs. Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding funding exacerbates the non-compliance with this policy and the structural imbalance.

RHL:MGR:012168

Question No. 523


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021 REF: EXE-156-21

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager 
Information Technology Agency

Subject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 523
– FY 2021-22 PROPOSED BUDGET**

Report on all items needed to restore the Department to pre-Great Recession levels of service and how this would impact preparation for the future.

The City Administrative Officer has indicated that they consider FY 2007-08 as the last budget adopted Pre-recession. The 2007-08 budget funded 816 positions authorities, 730 Regular and 86 Resolution and Off-budget position authorities, in the Information Technology Agency (ITA). The 2021-22 proposed budget contains only 399 combined regular (395) and resolution (4) positions for ITA. This is a reduction of 417 employees representing 51.1% of our workforce. To restore key ITA services to pre-recession levels we would require an additional 149 positions for a total of 548 positions (listed below by ITA service area, staff vehicles, and \$1.2M in platform funding).

To be sure, some staff level changes relate to specific projects that are either completed or are being supported today with minimal staffing, and others are related to functional transfers to other departments, but, likely for every discontinued workload, five new service requests were added over the course of the past 13 years. A review of the provided data in the budget books that contain a history of Authorized Regular positions by department, page 164-165 of the Supporting Information for the Budget and Finance Committee, will show that ITA remains disproportionately impacted by staffing reduction at a time when IT services are in greater demand than ever.

ITA, through effective strategic planning and execution, hopes to focus our resources on overcoming key challenges to enable our department to deliver key services in line with our Strategic goal to fully digitize and connect for the improvement of the City of Los Angeles. Instead of items needed to restore the Department to “pre-Great Recession levels of service”, ITA would like to present our goals and resources needed to improve services in some of our key support areas.

I. Customer Engagement Bureau

A. 311 Call Center

ITA's goal is to convert 311 Call Center business hours back to its 24 hour operations with an average hold time of no more than 2 minutes. 311 started in 2002 with almost 75 employees including a trainer/Quality Assurance (QA)

specialist, a technical resource to address tech issues that come up daily due to the many apps and ongoing changes needed to keep 311 up to date, a department liaison/knowledge base administrator. Operations ran 7x24 and the call center handled up to 1.4 million calls per year. Between 2009 - 2001, 311 was forced to have staff and business hour reductions. At its lowest point in 2013 when operating from 8-5 with only 30 CIRs, 4 supervisors, 1 part-time technical resource, and a call center manager, wait times averaged 6-10 minutes daily. Since 2013, 311 has added 19 CIRs and 2 supervisor positions. The supervisors have been handling training, QA, department liaison, 1st level technical issues, and knowledge base admin. Operational hours have returned to 7-7 weekdays and 8-5 weekends, handling 1.5 million calls annually with an AVG wait time of below 2.5 minutes.

To restore 311 to 7x24, keep wait times below 2 minutes, improve its training and QA programs, and interact more closely with other City departments as needed to prepare the future. *ITA would require 15 additional staff to include 12 Comm Info Reps and 1 Sr. Comm Operator for the 24/7 business hours and 2 Management Analysts to improve QA, training, knowledge base, and interaction with 40+ departments.*

B. Computer Support and Council Audio Services

This service area provides timely computer, phone, and audio/video delivery and support to City elected officials and employees. The goal of this area is to complete 95% of elected official requests within the same day of the request. This team is also responsible for the onboarding, training, and setup of offices for new elected officials. In 2008, during the great recession, this division was severely impacted by the layoffs. The team continues to experience a steep reduction in staffing resulting from staffing cuts/layoffs and promotional transfers to LADWP. To restore timely computer support services to elected offices (Mayor, Council, Controller, City Attorney), small departments, and ITA staff and to assist with audio services during council sessions, committee meetings and press conferences, *ITA would require 10 system analysts (2 for each section), 2 System Programmers III to provide supervision, management, and planning, plus 3 Communications Electricians for council audio.*

C. Digital & Social Media & Channel 35

The Early Retirement Incentive Program (ERIP) ten years ago caused a permanent 42% reduction in staffing (9 positions) in the LA CityView Media Group. The goals and staffing requirements for these two key LACityView 35 groups are listed below:

Digital & Social Media (DSM) Team – The DSM team of managers, creators and coordinators engage elected officials and City residents to create original content and live streaming on-demand daily events, presser and Council content. The goal of the Digital & Social Media team is to satisfy 100% of elected official requests and events, providing live coverage, editing, and social media services. Adding six (6) positions would create a media team that can meet the demands of today's communication in the Digital and Social Media (DSM)

space. A dedicated staff will create a cohesive City Voice that strives for racial and digital equity and stays integral to the City's communications during an emergency response. The DSM group will manage the City's social guidelines and policy, oversee enterprise platforms and provide support to all City Departments with social media platforms.

ITA would require 6 positions: 1-Social Media Manager (no classification or Cable TV Production Manager I); 1-Social Media Coordinator (no classification or Video Production Coordinator); 1-Social Media Editor/Livestream Producer (no classification or Video Tech II); 1-Social Media Producer/Shooter (no classification or Video Tech II); 1-Digital & Media Technical Manager (no classification or Television Engineer); 1-Social Media Admin (no classification or Video Production Coordinator).

Channel 35 TV Station - With the increase of content requests (live and taped content creation, editing, archival) from the Elected and City Departments, the service goal with two (2) of these positions would be to fulfill the increasing demands and to deliver content within 24 hours. The third position would be to organize and manage the City's content which is produced daily, and be able to find and distribute archival and current content quickly, efficiently and as-needed. *ITA would require 3 positions: 1-Videotape Librarian; 2-Video Tech II.*

D. Web & Media Services and ADA Compliance

The goal of this service area is to build and maintain websites for the City of Los Angeles that utilize modern interfaces, are mobile responsive and are ADA compliant in order to ensure City websites are usable and accessible to the largest audience of Angelenos possible. New functionalities that we are aiming to introduce include: the introduction of user profiles to help personalize websites and tailor them to an individual user's needs; a tighter integration with social media platforms to help amplify the messages posted on them by departments and elected officials; more media streaming services and data visualizations to engage website visitors; a Citywide calendar to provide residents a central location to find events throughout the City; and, a more robust platform to dispense important messages and emergency notifications quickly and efficiently across websites. *Staff Required (2 Programmer Analyst III, 2 Systems Analysts, 1 Graphics Supervisor I, 1 Graphics Designer, 2 Student Professional Workers)*

E. Citywide Help Desk

The Citywide Help Desk provides a 24x7 single point of contact for citywide technology needs and incident/outage management. This includes monitoring of critical citywide and public safety systems and infrastructure and providing direct customer support via a call center and email. ITA's Citywide Help Desk is also responsible for staffing the EOC's Logistics Section Technology Unit Leader seat and managing the ITA's Departmental Operations Center during EOC activations. Reduced staff from both ERIP and SIP have limited help desk coverage and service levels to customers while also putting the 24x7 monitoring

of critical systems at risk. The goal is to satisfy 95% of all service requests within 24 hours.

ITA requires 8 additional staff to support increasing customer needs with new systems, such as the Connect2LACity telework platform, HRP, and a new citywide training portal, and to augment current 24x7 monitoring operations: 5 Programmer Analyst III, 1 Information Systems Operations Manager II, 2 Sr. Data Processing Tech II.

F. Telecom Regulatory Services

Restore ITA's telecom regulatory services which was eliminated in 2020 following the retirement of ITA's last subject matter expert as part of the SIP program. Since 2009, ITA's expertise in this service area has been reduced due to staffing cuts. Most recently, ITA's last remaining Telecom Regulatory Officer (TRO III) retired in December 2020 without any transfer of knowledge while the City was under a hiring freeze. This service area has been responsible for collection of over \$36 million in franchise fees per year, including recovery and collection of audits and various settlements from the different Cable franchise holders. The goal of this position is to also ensure that the City is represented at the federal, state and local levels surrounding the issues and laws governing the cable industry and its operators. Currently, ITA does not have any staff in this area and to resume these revenue-generating services and continue various regulatory services, including administration of the private line franchises and ordinances, *ITA requires 1 Telecom Regulatory Officer III (SIP), 1 Telecom Regulatory Officer II, and 1 Management Analyst positions.*

G. Digital Inclusion Coordination

The City's FY21-22 proposed budget includes the allocation of \$5M for Digital Inclusion programs. ITA currently has no staff working in Digital Inclusion. ITA's goal in this service area is to have a small Digital Inclusion team of two staff to facilitate City requests, participate in Citywide planning, establish new contracts, and coordinate with the deployment of digital inclusion services aimed to benefit LA's underserved communities. In 2020 and as a result of SIP and attrition, ITA lost staff and management level resources, as well as funding, to support the highly successful OurCycleLA computer distribution program. The new team will restore that program and will help implement new projects. *ITA will require one (1) ISM I and one (1) Sr. Management Analyst I position.*

H. Emergency Coordination and Preparation

Prior to ERIP ten years ago, ITA had a full-time dedicated Sr. Systems Analyst as ITA's emergency coordinator leading emergency planning, working with Emergency Operations Center (EOC) for the preparation of ITA's emergency plan and COOP, and coordinate training for ITA department operation center (DOC) staff. Staffing is needed to prepare and support ITA DOC for emergency EOC activations. *Staffing Required: one (1) System Analyst to facilitate*

coordination of requests during emergencies and to help keep emergency documentations up to date.

I. CPRA & eDiscovery

Each month ITA receives over 25 California Public Records Act (CPRA) requests for emails and electronic records (eDiscovery), contracts/RFPs, and policy documents from the public and City departments. Since ITA is the custodian of Citywide email records, in addition to responding to public records requests, this unit also receives eDiscovery requests for the Ethics and the Personnel Departments' employee investigations and for the City Attorney's legal lawsuits and litigations. The CPRA unit is responsible for performing email records searches in the Google Vault archives and working with requestors, attorneys, and City staff to review, redact, and deliver results. In December 2020, ITA's CPRA coordinator retired through the SIP program. Currently ITA has a backlog of over 75 requests due to an unprecedented increase in CPRA and investigation requests in the past year. This unit's work is legally mandated. Our service goal is to complete CPRA requests within one week of submission. *ITA requires one (1) Sr. Management Analyst as ITA's CPRA coordinator and one (1) Systems Analyst.*

II. ITA's Cybersecurity Team

A. Integrated Security Operations Center (ISOC)

Attacks on organizations have only increased in both volume and sophistication. In 2020, there was a 600% increase in phishing and malware attacks; and a 60% increase in intrusion attempts to the City's network. According to the report, a total of 79 ransomware attacks cost local and state governments over \$18 billion in 2020. The ITA Integrated Security Operations Center goal is to provide 24/7 security monitoring and immediate response services in case of coordinated cyber-attack or attempted data breach. This team must perform daily activities to secure the City of Los Angeles' data and systems, including: Must proactively identify critical vulnerabilities in the City's systems before a data breach and work with City departments to resolve quickly Review system logs and network behavior for suspicious activity and anomalies; Collect, analyze and disseminate threat intelligence to City departments and law enforcement.

Staffing required to meet our goal includes one (1) ISM II, three (3) SP III, eight (8) SP II and three (3) SP I.

B. Information Security Governance

This service area provides citywide governance, risk and compliance services with regard to human cyber risk, which include running an information risk management, security awareness and education program. The service goal is to provide risk assurance that information security strategies are aligned with and support business objectives, are consistent with applicable laws and regulations through adherence to policies and

internal controls, and provide assignment of responsibility, all in an effort to manage risk. This includes reviewing and govern the conduct of employees (policies and training), conducting risk assessment and compliance audits of key cybersecurity areas, and ensuring cybersecurity compliance requirements are met (e.g. HIPAA, PCI, etc)

Staffing required to meet our goal includes 1 Risk Manager II, 1 Internal Auditor III, 1 Sr. Systems Analyst I and 1 Data Analyst positions.

III. ITA's Infrastructure Bureau

A. Voice Networks

The service goal for this area is to maintain 99.99% phone uptime for police, fire, elected official, and City employees plus completing department Communication Service Requests (CSRs) 50% faster. This team provides services for the 43 Council Controlled departments including LAPD and LAFD to support their day-to-day operations with new requests and maintain 25000+ phone lines including legacy systems, on-prem VoIP and cloud VoIP. The engineering and Operations teams provide support for over 500 Citywide facilities including LAPD and LAFD stations and four 911 Dispatch Centers.

Staffing Required: Three (3) Communications Engineering Associate and three (3) Communications Electricians

B. Data Networks

The service goal for this area is to provide a reliable data network with 99.99% uptime and to reduce end of life (EOL) network equipment from ~50% to less than 20%. This team provides services for the 43 Council Controlled departments including LAPD and LAFD to support their day-to-day operations with new requests and assist computer users and City systems across the City for over 600+ facilities, Fiber Optic network that serves LAPD Stations, 911 Dispatch Center for both LAPD and LAFD, Four Civic Centers and multiple critical locations that operate/serve public counter centers, financial/tax systems, City Council Chamber Operations, Commissions, EOC, Command Posts. This team also engineers and builds other expanding networks, including Cloud Infrastructure, Citywide WiFi that serves both the City Operations as well as Guest/public WiFi.

Resources Required: Staffing for One (1) ISM II, two (2) CE Supervisors, five (5) CEs, two (2) SP III, three (3) SP II and City service vehicles for staff.

C. Mobile Worker Project, Citywide Billing, and Virtual Call Center

Mobile Worker Project: The service goal for this area is to replace the City's 30,000 aging phone lines. Under the direction of the City Council, the Information Technology Agency (ITA) is implementing the Mobile Worker Program across City departments and City Councils, wherein traditional desk phones will be replaced by smartphones. This team provides services for the 43 Council Controlled departments including LAPD and LAFD. This team

recently converted LAFD landlines at the Van Nuys and City Hall East locations.

With the recent changes to the mobile environment due to the pandemic more departments are realizing the need to have their staff shift to cellular devices. In the next phase the team also will be converting the 100 Fire Stations and LAPD headquarters to MWP. With the upcoming smartphone deployment at the PWB, Fig Plaza buildings, the 100 Fire Stations, and the LAPD headquarters, we will need additional human resources to meet the demand.

Citywide Billing: The service goal for this area is to manage an annual budget of about \$10M for Citywide telecommunication services. Currently a single staff member reviews more than 50 billings invoices in addition to providing onsite mobile worker support and Virtual call center support. Additional month billing for citywide cable services requires specific reviews with vendors, engineers and requesting departments for each invoice to ensure accuracy. Historically, audits of these invoices have produced refunds from vendors.

Virtual Call Center: The service goal for this area is to support and maintain the Citywide Virtual Call Centers. Currently there are over 20 call centers including LAPD and LAFD supported by this group. This team recently moved the Citywide largest call center, 311, from Verizon to Amazon to take advantage of cost savings and additional functionality Amazon provides. With the single position that primarily handles the support, emergencies or other conflicts arise that result in service delays.

Additional Resources Required: Staffing for One Senior MA II and One (1) SP I

D. Enterprise Systems, Operations & Services (Data Center)

This group manages and maintains the City of Los Angeles 24/7 data center. This includes facilities management, installing enterprise systems, migrating apps to the Cloud (Private & Public) infrastructure, installing servers, maintaining data storage, monitoring protection appliances, testing disaster recovery (DR), managing the State of CA contract for the public safety mainframe, and identity management. With ITA's effort to transform the City into a more digital government, it is critical that the appropriate amount of staffing be allocated and maintained in order to meet the increasing demand imposed on the department. The current staffing is at a skeleton level, where there's often only one primary support person available with no backup. Should the primary support person promote, or transfer out of the Department there will be an immediate impact to the operations and the ability to host key public safety and City apps. The various systems supported under this group are highly specialized and require many years of training and experience.

Staffing Required: 2 SP III, 2 SP II and 2 SP I

E. Radio & Microwave

The ITA Communication Services Division Engineering team originally had two sections with a total of 27 engineers. Today, CSD Engineering has only 13 staff left in support of Radio and Microwave Network and 911-Dispatch. ITA has lost seasoned staff and their expertise in Microwave Engineering, which has caused delays in design and migration of the public safety users from the legacy system to the new network. Compounded with a 30-year old system problem, this has caused radio traffic outages for LAPD and LAFD.

Finally, ITA is in charge of maintaining and monitoring the upkeep of our Radio sites. The Radio sites are at deteriorated conditions and additional staffing to upgrade to sites to ensure Code and Capacity compliance at the sites. CSD maintenance lost a total of 16 technicians, 12 of which through SIP. Though the technicians have been reorganized for optimal efficiency, there are significant delays, and sometimes neglect, in all service areas.

Staffing Required: one (1) ISM I, one (1) Comm Engineer, two (2) Sr Comm Electrician Supervisor, four (4) Comm Electrician Supervisor, and ten (10) Comm Electricians.

F. FCC Compliance

CSD Engineering lost seasoned staff handling FCC Regulatory matters, which has caused delays in processing frequency requests for the public safety radio network users.

Staffing Required: one (1) Comm Engineer.

G. Avionics

CSD Avionics has lost a Storekeeper function and is in need to establish this position. In the absence of the Storekeeper, the Technicians have been filling in the responsibility, which has caused delays in providing the installation and maintenance services to the public safety helicopters.

Staffing required: one (1) Storekeeper, one (1) Avionics Specialist, one (1) Management Assistant

IV. ITA Applications Bureau

A. Google Team

The service goals for this team is to expand usage of Google's existing features among City of LA employees and build new low-cost apps/platforms using innovative Google Cloud technologies. During the COVID crisis, the City heavily relied upon the functionality of the Google Office Product Suite. Google responded during the pandemic by greatly and rapidly enhancing their product line, both making existing functionality much more robust and user friendly, and expanding their capabilities. Changes in the City's Google licensing agreement have allowed the City to tap into the full extent of the Google product line - both in the Office Productivity Suite and it's Cloud Hosting and Services offerings,

with many of these new and enhanced products available to the City at no or extremely competitive cost... but requiring City staff to understand and implement it.

The demands that COVID placed on the City to rapidly alter its business delivery model and to do so with as little enterprise-level organized training, ITA chose to “double down” on the Google products that City users were already familiar with. This and the “new” post-COVID world we find ourselves in, demands that we stay “one step ahead” of the demands of the City and our public. As one can imagine, Google is both prolific and expansive in its release of functions and features, which is extremely beneficial to the City. However, while there are many product options available to the City, it is imperative that ITA rapidly become technically competent in the breadth of the expanding/enhanced product line, and work to integrate their use securely and in a way that becomes “universal” to 43+ City operations.

Also, the City is utilizing Google to provide the basis for the Citywide “One City” internal directory and security. The Google Team is integral and essential to both establishing the integration of all 43+ departments into the Citywide Directory, as well as understanding the complicated technical backend operations of the Google platform and advocating for the current and future needs of the City with Google development teams.

Additional Resources Needed: 1 ISMI, 1 PA5, 2 PA3's

B. Emerging Technology Team

Understanding and using emerging technology is critical to innovation and modernization at the City of Los Angeles. An ITA Emerging Technology Team would evaluate new technologies, run proof of concepts/pilot projects to test and determine best fit to City parameters of scope, sustainability, integration, security, and economy. This team would establish new standards for City departments, assist departments in implementation, enhancements, and integration of emerging technology to modernize all City technology. The Team will work to establish “economies of scale” that leverage City investments in IoT and other technologies so that the data gathered can be used and reused to solve a number of City/departmental challenges.

Work in emerging technologies that ITA has already accomplished, just as Chip the chatbot, augmented reality, and robotic process improvements, will be able to be upgraded, enhanced and expanded to address the growing demand for access to various apps and data, but with the limited ability to fund native access or the needed training to use the data efficiently, as well as remove the mundane and rote work process activities from highly paid City staff, allowing them the time to dedicate to the work “only a human” can perform, and with greater, easier access to the data they need to make more informed decisions.

Additionally, this Team will work on technologies that bring government to the public, in the manner and timeliness that the public expects from their interactions with private internet services. Efforts such as the integration and use of blockchain technology for the support of small and disadvantaged businesses that need to have a quick and validated authentication of their special business certificates, bringing the unique sites, history and culture of Los Angeles to the public via augmented reality “Docent” tours, the establishment, use and growth of an IoT data platform, as well as the integration of an IoT data analytic platform to enable the City to consume IoT sensor data from various sources, as well as create an “automated” data analysis of the wealth of sensor data to establish trends and direction for continuous improvement of city operations and service.

Additional Resources Needed: 1 ISM1, 2PA4s, 1PA3

C. MyLA311 Replacement Project

The MyLA311 CRM system has been a critical tool for the City to engage and serve the public. However, the MyLA311 system came from a legal settlement and was obsolete at time of implementation. Over six years later, with the vastly different demands being made of the system in this “post COVID” world, the MyLA311 system and hardware must be replaced. The redesigned app will be platformed in the Cloud, to allow City staff to rapidly, flexibly and with a constant mind on the user experience, enhance and modify MyLA, and to provide the maximum resilience to the hazards of on prem power, maintenance and communication challenges.

Additionally, the expanded MyLA app will also be the means to deliver general City Information, Event details, and will “host” a number of other “service” apps, such as Findmeaspot - a parking spot locator app, and other new technology offerings. Integrated with the Angeleno Account - the City’s public “one City” account, the MyLA app will serve as the unifying “portal” to a variety of City offerings, and will be able to be used as the City’s digital LA2028 Olympic Event and Experience Tour Guide.

Additional Resources Needed: 1 ISM1, 1 PA5, 2 PA4s, 1 PA3 and estimated platform cost of \$1.2M.

D. Enterprise Applications:

FMS is in the process of upgrading to the CGI new technical platform which allows the City the ability to address more of it’s modifications via configuration changes vs. CGI hard programmatic work. As CGI continues to evolve it’s base to a more SaaS model, the City’s ability to make system process improvements will increase, and thus the need for more ITA technical support.

Additionally, the new CGI platform introduces a modern application program interface (API) which will enable FMS data to be shared and integrated with and accept data/integration from other modern systems. Currently there is

a substantial “backlog” of work/projects in anticipation of the CGI platform upgrade and the availability of the API, which this small team is slated to address.

Additional Resources Needed: 1 PA4, 2 PA3's

E. Data Tools & Analysis Team

The City launched the Open Data Portal with the intent to improve department data sharing with the public and each other. After seven years, there is a need to expand available public datasets and tools for cross-department data sharing.

The Data Tools & Analysis Team will create an internal Data Lake and data warehouse based on the principle of common mission Data Lakes - Finance, Human/Social Service, Public Safety, Public Works, and Transportation. Departments with “like” missions Finance - CAO, Controller's, Office of Finance will contribute to and utilize the Finance Data Lake. Departments will contribute and share wholly within their departments, and select with expanding restriction, data that will be shared between departments in their Data Lake, data that will be shared between their contribution/Data Lake and the other specific Data Lakes, what will be shared to the entire City, and finally what will be sent over to the Open Data Portal to be share with the public. The Data Tools & Analysis Team will handle the data access and sharing, on behalf of the departments and their direction, as well as “normalize”, clean and create and update the data dictionary/metadata that will enable department Data Analysts to find and use City data faster, more efficiently and accurately than before.

The Data Tools & Analysis Team will also work to provide enterprise license agreements and training for basic data analytic tools (such as PowerBI and the Google Data tools), as well as support for data source integration by managing the City's Application Program Interface (API) Management Platform - Apigee.

Additional Resources Needed: 1 ISM1, 1 PA4

F. Business Analysis & Project Management

A critical and foundational task in modernizing legacy City apps is to review, document and improve on the existing business workflow and processes. Many legacy apps were initially designed and constructed to address the operational needs of a City from 10 to 20+ years ago. The world has changed, the City has changed, yet these apps and to a large extent the workflow and process of City operations has not. To digitize department processes without a proper business workflow/process analysis is a wasted opportunity to realize the true benefit of automating, streamlining and modernizing operations. Also, to create a true Business Analysis & Project Management service within ITA would expand already started in the City by extending out the Lean Six Sigma/Agile process

improvement project - PerformLA, who's lead Analyst now works within ITA
- currently leading the City's HRP project.

To create and utilize a dedicated Business Analysis and Project Management team would also serve as a "force multiplier" to the ITA technical teams and other departments charged with doing the technical app development work, and enable technical classifications to focus on executing the technical work to meet the business objectives defined with the guidance of the Business Analysis specialists. Project Management specialists can also be both "force multipliers" by ensuring the organizational and budgetary work stays on track - work is accomplished on schedule, various members of the team and their work is coordinated and stays within budget, as well as ensuring proper communication between working, technical, management and executives. This Team will also help ITA and departments (as a service offered for departments to use) more efficiently, effectively and quickly work with departments to modernize their operations.

Additional Resources Needed: 1 SrMA, 3 SA's

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 68

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **INFORMATION TECHNOLOGY AGENCY – BREAKDOWN OF SEPARATION INCENTIVE PROGRAM PARTICIPANTS, PROPOSED BUDGET POSITION DELETIONS, AND POSITION VACANCIES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Information Technology Agency (ITA) 2021-22 Proposed Budget, the Budget and Finance Committee requested ITA to report on the breakdown by division of Separation Incentive Program (SIP) participants, positions deleted in the Proposed Budget, and the number of vacant positions before and after SIP. ITA's response is attached.

ITA reports that a total of 46 employees participated in the SIP, which equates to 10.1% of the Department's 455 authorized positions. A total of 47 positions are proposed for deletion in the Proposed Budget. As ITA notes, the Department submitted 47 alternative positions to be deleted, to retain various leadership positions and classifications performing critical services. A breakdown of the positions proposed for deletion and their service impacts are included in ITA's response.

Prior to the SIP implementation, ITA had 52 vacant positions. Once the SIP is fully implemented in May 2021, ITA anticipates approximately 113 vacant positions, or a 24.8% vacancy rate.

The Budget and Finance Committee also requested this Office to report on the costs to fund ITA's request included in the Department's letter to the Budget and Finance Committee. ITA requested to restore 23 SIP positions, at a total cost of \$3.7 million. These costs are detailed in Budget Memo No. 11.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:MGR:01210069

Question No. 528


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021 REF: EXE-154-21

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee

Richard Llewellyn, City Administrative Officer

From: Ted Ross, General Manager 
Information Technology Agency

Subject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 528
– FY 2021-22 PROPOSED BUDGET**

Report on the breakdown by division of Separation Incentive Program (SIP) participants, positions deleted in the Proposed Budget, and the number of vacant positions before and after SIP. Include the service impact of this reduction in the staffing levels.

ITA has lost a total of 46 employees through the Separation Incentive Program (SIP). This is 10.1% of our 455 authorized positions. After careful evaluation and review of the positions being impacted by SIP, ITA submitted 47 alternative positions to be deleted, to retain classifications performing our most vital services and ensuring that the department maintained sufficient leadership to guide and set priorities for the work of the remaining staff.

Prior to SIP implementation in November 2020, the Information Technology Agency (ITA) had 52 vacant positions. When SIP is fully implemented by the end of May 2021, ITA is expected to have at least 113 vacant positions, a 24.8% vacancy rate for the department.

The 47 positions slotted for deletion in the budget as part of the SIP position elimination and their service impacts includes:

1. Six positions in the Application Services Bureau, includes support for CPRA & IT Professional Contract and Data Analysis, Project Management, DBA Support for Financial Systems, PaySr/HRP Systems Support and LATAX/Revenue Systems Support.
 - o Service Impact includes: Due to lack of staffing, ITA is at risk of non-compliance with CPRA requirements; delay in processing other department's request to use our IT Professional Contracts that will trigger a domino effect delay on their project implementations; deletion of DBA support compounded with the proposed elimination of our contractual services for DBA support will be detrimental to the major upgrades currently needed in the FMS and VSS systems. The upgrade is expected to expand the data integration of FMS with other systems and the DBA support is key to handling the critical system interface to maintain data integrity and security.

2. Four positions in the Business Applications and Web Services, includes support for Citywide Application Development, 311 and Business CRM Systems such as LABAVN, MyVoicesLA, and the wide range of apps platformed on ServiceNow.
 - o Service impact includes: The staff losses in this area impacts our ability to support existing applications and develop new app services to our City departments using the CRM low code platforms which is a City standard. This hinders our ability to develop COVID-19 Response or Recovery apps (e.g. rent relief, COVID testing, DSW assignment all used these staff). This also impacts applications built for the City Attorney, Department of Disability, Mayor and Elected Offices, Bureau of Contract Administration, and Fire and Police Pensions. Without the proper staffing ITA is unable to maintain these case management systems or keep up with the need for new features, reducing the ability of these departments to complete their mission. This will mean fewer buildings get inspected for ADA compliance without field service apps, poor customer service for Angelenos from the elected offices without a good contact management system, and impacts to the City Attorney's Office ability to integrate with critical County Court filing systems.
 - o The application development team supports ITA's ability to rapidly create applications such as during the City's response to COVID where apps were built to handle COVID testing scheduling, delivering meals to the elderly, tracking disaster worker sign-ups and missions, and assisting the public with rental subsidies. Without proper staffing the City is unable to respond to urgent needs for web applications and databases to perform critical work management, scheduling, assignment, and data tracking initiatives.

3. Twelve positions in the Client Services and Support Bureau/Customer Engagement Bureau, includes City Attorney and Controller Support, Mayor's Support, Desktop Services and Elected Offices Support, Citywide Helpdesk Support and Citywide Email Support, Digital Inclusion support, 3-1-1 Support, Specialized Program Platform Services, Strategic Partnership Division and Telecommunications Oversight.
 - o Service impact with the elimination of these positions include: Wait times for 311 callers may increase to more than the Mayor's goal of 2 minutes; elimination of the Telecommunications Oversight will compromise the City's work in collecting unpaid and underpaid Franchise Fees, processing of Private Line Franchise Fees will cease, no oversight on Public Rights of Way Policy, Federal Communication Commission, Public, Educational & Governmental Access, and State of California Public Utilities franchise issues; Desktop and IT support performed by these positions to the elected officials (Mayor, Council, Controllers Office, City Attorney) from website integration with the City's new Angeleno Account to facilitating and providing IT technical support including testing, developing and implementing a network and workstations for our customers will be

impacted as service degradations and delays in responding to these types of requests will be a given with the deletion of these positions.

4. Nine positions in our Communications Services Section under the Infrastructure Bureau includes positions supporting Mobile/Portable Radio and Mobile Data Terminal Repair, Microwave and LAPD & LAFD Dispatch Support, Avionics Support, and LAPD/LAFD Voice Radio Mt Lee Support.
 - Service impacts with the elimination of these positions include: Delays in restoration of services for LAPD and LAFD support services in LAPD/LAFD Voice Radio Support at Mt. Lee, lack of support in Portable Radios and Mobile Data Terminal repair will decrease the number of vehicles available for LAPD. Work in this bureau needs to continue and needs to be supported. Elimination of the positions will create a burden on existing staff that will lead to use of additional Overtime and a potential shift in the use of Hiring Hall staff in areas where support is greatly needed. Since this support is in services provided to LAPD and LAFD, delay in restoration of services could impact service delivery of Public safety services to LA residents.
5. Two positions in our Data Engineering and Operations for Citywide Voice, Audio and Video Support, and Public Safety Network Engineering support.
 - Elimination of these positions will require contracting out of Engineering support for major projects at a higher price. The City of LA continues to require Public Safety Network upgrades and any Voice Audio or Video systems upgrade in key City facilities. Infrastructure upgrades in any of these services funded in the proposed project or funded through any grant fund secured by departments will be delayed or need to be contracted out which will cause a delay.
6. Six positions in the Enterprise and Cloud Infrastructure, Data Center Support for Resource Management - Enterprise Systems, Development and IT Operations, Mainframe Network Services and Mainframe Support and Technology Systems Support - Enterprise Systems.
 - Service impacts with the elimination of these positions include: The loss of these positions negatively affects the IT infrastructure and Enterprise support needed to provide an acceptable level of services to City departments (and the public). ITA is at a critical point where the department is in the process of transitioning workloads from on premise to the cloud. At the moment we are in a hybrid environment where multiple infrastructures are online and being managed which doubles the workload. The current staffing is spread too thin increasing the margin of errors which could get costly if not executed correctly by not having the proper amount of staffing. Projects supported by these positions directly supports the Mayor's Executive Directive 26 (Contactless and People-Centered City Initiative) which includes but not limited to systems such as Centralized Identity Management, Angeleno Account, Cloud Infrastructure Expansion, Disaster


Recovery, Public Safety, Human Resource and Payroll (HRP), Granicus/PrimeGov, etc. The various projects currently in-progress are critical and affect the entire City, and support effort requires manpower with the necessary technical skills, knowledge and training, to efficiently and securely get to where we would like to be.

7. Three positions in the Public Safety Applications Group supporting Public Safety Applications, Police/Fire/EMD Systems, and Public Safety Department Mainframe applications.
 - o Service impacts for these critical public safety applications positions include property management inventory at the police stations, firearms inventories, firearm training and certifications, LAFD dispatch and incident reporting systems, and mainframe systems used to search State and Federal criminal data. Without the ability to properly staff these applications key system modifications and updates to the system are being delayed and ITA's ability to respond to PD and FD requests are impacted.
8. Four positions in our Voice and Video Engineering and Operations, includes support for Phones, Citywide Telephone Management, and Voice and Video Data Engineering and Operations Support.
 - o Service impacts with the elimination of these positions include: potential delay in the implementation of the Mobile Worker Program, delays in processing telephone bills and could lead to incurring late fees in our telecommunication invoices; longer outages and delays in restoration of services for LAPD and LAFD stations; projects like Council Chambers A/V systems, LAPD Commission and Compstat A/V system, etc., and Cable Clearance requests will be impacted or simply not supported.
9. One position in our Executive General Admin Support is one of two positions in the department.
 - o Elimination of this position will practically leave no support coverage for the executive team and the front office as a whole on days when the remaining Executive Admin support is off; responses to meeting requests from outside entities, executives and other City departments will not be coordinated in a timely manner; travel for the executive team and deadlines will not be coordinated in a timely manner; lack of time to review correspondence will leave more room for errors; delays in Cityfone updates; little or no support in the department's "housekeeping" functions like parking coordination for guests and vendors, etc., and delay in submission of reports and inter-office correspondence.

City OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **RECREATION AND PARKS – COSTS ASSOCIATED WITH EACH OF THE REQUESTS IN THE DEPARTMENT'S LETTER**

RECOMMENDATIONS

That the Committee:

- 1) Note and file this Memorandum; and
- 2) Instruct the Chief Legislative Analyst to consider the Department's technical request to adjust 27 positions between programs without any changes to the overall funding provided to the Department for incorporation into the Budget and Finance Committee changes to the 2021-22 Proposed Budget.

DISCUSSION

During its consideration of the Department of Recreation and Parks' 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office to report on the costs associated with each of the requests in the Department's letter. In particular, the Committee requested that the report back include an analysis of all existing vacancies, including the 140 identified, the proposed technical corrections to position authorities, and the resources requested to implement the youth sports program pursuant to the agreement with the 2028 Olympic and Paralympic Games Committee.

The costs and information associated with each of the requests in the Department's letter and the Committee's additional requests for information are as follows:

- 1) Restore the deleted 140 position authorities - The total cost to restore the Department's 140 Separation Incentive Program (SIP) deletions for nine-months is \$12,410,111 (\$8,173,765 in direct salary costs and \$4,236,346 in indirect costs).

The Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The Department of Recreation

and Parks did not submit alternative positions to consider in exchange for high priority SIP positions.

- 2) Approve two Assistant General Manager positions to be re-exempted and filled - The total cost to restore the two Assistant General Manger positions (both positions are part of the 140 SIP positions from No. 1 above) for nine-months is \$474,474 (\$338,964 in direct salary costs and \$135,510 in indirect costs).
- 3) Maintenance of security cameras for public safety – The total cost is \$94,600.
- 4) An immediate unfreeze from the current hiring restrictions for as-needed part-time employees to assist RAP in restoring services for revenue generating and summer 2021 programming – The Management Hiring Committee approved the requested unfreezes on April 26 2021.
- 5) Approve technical corrections to RAP’s position authorities for positions which had been reallocated and pay graded but inadvertently excluded in the Budget Brown Book –
 - A) The Department’s technical request to adjust 27 positions between programs reflects the Department’s current organizational structure, and there are no changes to the overall funding provided to the Department. This technical request does not have a fiscal impact and is recommended for the Chief Legislative Analyst’s consideration as part of the Proposed Budget review process.
 - B) The total cost for the reallocation of three positions (Senior Civil Engineer to Principal Civil Engineer, Administrative Clerk to Senior Administrative Clerk, and Chief Clerk to Chief Clerk Personnel) is \$118,251 (\$88,412 in direct salary costs and \$29,839 in indirect costs).
- 6) Analysis of all existing vacancies, including the 140 identified – The July 1, 2021 anticipated vacancy rate for the Department is 15.76 percent (248 positions). The Department, however, needs to hold 192 positions vacant to fund its 5.5 percent Salary Savings Rate, fund 70 special fund resolution authorities, and cover payouts (\$2.5 million in sick payouts due to prior year carryover), and boots/tools and other allowances.
- 7) Resources requested to implement the youth sports program pursuant to the agreement with the 2028 Olympic and Paralympic Games Committee - The Department is requesting restoration of 121 SIP positions to implement the Olympic Youth Sports program (all requested positions are part of the 140 positions from No. 1 above). The total cost to restore the 121 SIP deletions for nine-months is \$10,502,892 (\$6,897,770 in direct salary costs and \$3,605,122 in indirect costs).

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:JSS:08210025

Question No. 309

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – POSITIONS AND EXPENSE FUNDING FOR THE DISASTER SERVICE WORKER PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department (Personnel) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report, in consultation with Personnel and the Emergency Management Department, on Personnel's request for additional positions and contractual services funding for the Disaster Service Worker (DSW) Program.

Subsequent to the Budget and Finance Committee hearing, Personnel submitted to this Office a revised budget request for resources to support its emergency management activities, including the DSW program (attached). As revised, Personnel requests nine-months funding and position authority for four positions to establish a standing team for emergency management activities and to support the DSW program. Further, Personnel requests \$50,000 in Contractual Services funding to support DSW expenses. The cost for Personnel's request is summarized in the following table:

Program	Class	Count	Direct Cost	Indirect Cost	Total	Note
Emergency Management and DSW Program	Emergency Management Coordinator II*	1	\$100,246	\$47,906	\$148,152	New position
	Emergency Management Coordinator I*	2	\$161,954	\$82,805	\$244,759	New positions
	Management Analyst*	1	\$66,122	\$36,389	\$102,511	New position
SUBTOTAL		4	\$328,322	\$167,100	\$495,422	
DSW Expense	Contractual Services		\$50,000		\$50,000	
TOTAL		4	\$378,322	\$167,100	\$545,422	

* Nine-months funding for new positions

Prior to COVID-19, Personnel utilized one Senior Management Analyst I, who retired under the Supplemental Incentive Program (SIP), to perform emergency management functions for the department and in conjunction with the Emergency Management Department (EMD) on Citywide

emergency preparedness. Personnel indicates that activation of the DSW Program in support of the City's COVID-19 response required the dedicated work of three Assistant General Managers and over 30 staff members to operate the DSW program for over a year.

The anticipated July 1, 2021 vacancy rate for Personnel is 8.75 percent or 47 positions. As an alternative with no additional fiscal impact, Personnel can fill its vacant positions, continue to utilize existing positions for this purpose, or shift resources from other programs.

Personnel indicates the revised request is supported by Emergency Management Department.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memo has no fiscal impact. The General Fund impact of the Department's request is \$545,422, including \$328,322 in direct costs, \$167,100 in indirect costs, and \$50,000 in contractual services expense. Should this request be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

Attachment: Revised Personnel request for the Disaster Services Worker program dated April 30, 2021

RHL:RR:11210061

Question No. 84

**BOARD OF CIVIL SERVICE
COMMISSIONERS**

Room 360, PERSONNEL BUILDING

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PRESIDENT

KARLA M. GOULD
VICE PRESIDENT

COMMISSIONERS:
JEANNE A. FUGATE
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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

April 30, 2021

The Honorable Members of Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attn: Robert Roth, Office of the City Administrative Officer

BUDGET & FINANCE COMMITTEE QUESTION #84: DISASTER SERVICE WORKER PROGRAM

The Committee has asked the Personnel Department to report back on the following:

Report on the department's request in its letter to add two positions and contractual services funding for the Disaster Service Worker program. The CAO should consult with Personnel and the Emergency Management Department.

The COVID-19 pandemic made the need for a standing team of emergency management coordinators and support imperative for the Personnel Department. Accordingly, we request, with the support of the Emergency Management Department, the following positions and contractual funding for its online DSW Management Program:

Position / Item	Number of Positions Needed	Salary/ Cost	Description
Emergency Management Coordinator II	1	\$100,250	Coordinate with EMD and oversee the Emergency Preparedness / DSW Program activities, practices, drills and preparation
Emergency Management Coordinator I	2	\$161,944	Prepare and refine DSW training videos and materials, conduct research of best practices, staff the Emergency Operations Center and the Department Operations Center during activation, administer the City's DSW Program and perform other emergency preparedness duties
Management Analyst	1	\$66,122	Dedicated support staff for data and research
DSW Management Program		\$50,000	DSW case management program fees and upgrades
TOTAL:	4	\$378,316	

Prior to the pandemic, our department only had enough resources for a single Sr. Management Analyst I dedicated to emergency management work -- both for the department and in conjunction with EMD on Citywide emergency preparedness. However, the scale of the pandemic required us to dedicate a trio of Assistant General Managers (three-fourths of the Personnel Department's top-level executive staff) and

to pull over 30 staffers from nearly all our divisions to stand up and run the Disaster Service Worker (DSW) program for over a year. At one point, over 1,000 DSWs were deployed each day around the City in various emergency missions. In all, nearly 5,000 City employees served in these missions covering approximately 50,000 different shifts, including shifts for missions that operate 24 hours a day, 7 days a week. Likewise, since March 2020, Personnel's DSW team, including executive staff, continues to remain available around the clock, 7 days a week, to ensure DSWs are supported. The City still has active emergency missions, such as Project RoomKey, COVID-19 vaccination/testing sites, and contact tracing that will run well into the next fiscal year and toward the end of this calendar year.

Given the scale of this endeavor, Personnel partnered with EMD, the City Clerk, and ITA to create the framework of the DSW Program in response to this current pandemic, which includes a sustainable mission activation case management program (DSW Management Program). However, the pandemic made it indubitably clear that the Personnel Department needs more robust resources -- namely, a permanent team led by emergency management professionals. This need is further emphasized by the fact that in late 2020, the Federal Emergency Management Agency (FEMA) ranked Los Angeles County number one on its National Risk Index for being the community most at risk from natural disasters.

EMD and the Personnel Department have had substantive discussions about the staffing resources Personnel needs to support, on an ongoing basis, the DSW Program and general emergency preparedness for the future. During emergencies, Personnel will be required to staff the seat at EMD's Emergency Operations Center (EOC) and to activate its own Department Operations Center (DOC) concurrently with running the DSW Program, both of which are tremendous undertakings and simply unsustainable without the requisite staffing. EMD favors the expansion of Personnel's budget request to provide more dedicated, trained individuals that would have a direct impact on supporting EMD's operations during emergencies, as well as collaborating on preparedness activities during times between activations.

This team of emergency management professionals will be essential to work with EMD and continue to refine the DSW Program and ensure implementation in accordance with the Mayor's Executive Directive No. 26, as well as to create ongoing trainings and practice drills, update current materials, research best practices of other agency DSW programs, and to prepare employees to provide support for emergency missions in response to any natural or other disaster to which the City is susceptible. Additionally, staff will need resources to support the DSW Management Program, the online vendor software that Personnel and the City's Department Personnel Officers use for DSW scheduling, deployment, general mission data, and queries. This request is key to developing a successful emergency response framework that ensures the safety effectiveness of City employees in their role as Disaster Service Workers.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **TRANSPORTATION – SEPARATION INCENTIVE PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the number of Separation Incentive Program (SIP) participants and the number of SIP vacancies deleted in the Proposed Budget for the Department of Transportation, including a breakdown of deletions by division, savings, and service impacts. The Committee also requested a list of positions lost and the vacancy rate in LADOT's core services (district offices, field crews, traffic control, Vision Zero, active transportation, Metro projects, transit planning and infrastructure). In addition, the Committee requested a discussion of the impact on service delivery, including ATP (including recently awarded projects such as Canoga Park and Mission Mile), new infrastructure projects, and other grant funded projects. Finally, the Committee asked LADOT to identify the SIP positions that would be most critical to restore to reduce wait times for engineering review. The Department's response is attached.

In total, LADOT had 130 individuals participate in the SIP in 2020-21, but only 79 positions (66 regular and 13 resolution authorities) are proposed for elimination in the Department's 2021-22 Proposed Budget. In addition, the 2021-22 Proposed Budget assumes that LADOT will retain all positions and funding associated with its Parking Enforcement and Traffic Control Bureau (including Traffic Officers and Senior Traffic Supervisors). Of the 79 SIP positions that are proposed for elimination in the 2021-22 Proposed Budget, LADOT has identified 35 positions as high-priority as they support the Department's critical core services.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The Department of Transportation submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

LADOT is anticipated to have a 19.86 percent vacancy rate on July 1, 2021, or 338 vacancies out of 1,702 authorized positions. In 2021-22, about 68 of the 338 vacancies are required for the Department to meet its annual salary savings target. The Department currently has significant numbers of vacancies in key job classifications, including but not limited to:

- Electrical Craft Helper: 9
- Senior Administrative Clerk: 9
- Signal Systems Electrician: 24
- Supervising Transportation Planner (I and II): 7
- Traffic Paint and Sign Poster (I, II, and III): 40
- Transportation Engineer: 8
- Transportation Engineering Aide (I and II): 10
- Transportation Engineering Associate (II and III): 35
- Transportation Planning Associate (I and II): 15

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The direct costs of the 35 high-priority SIP positions identified by LADOT is \$7,009,233 (\$2,978,267 in General Fund and \$4,030,966 in various Special Funds). The indirect costs of these positions vary by funding source.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210119


Question No. 120

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 3, 2021

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 2021-22 PROPOSED BUDGET – [QUESTION NO. 120]**

QUESTION

Report on the number of Separation Incentive Program (SIP) participants and the number of SIP vacancies deleted in the Proposed Budget. Break down the SIP-related deletions by division, savings, and service impacts. Specifically, include positions lost and the vacancy rate in LADOT core services (district offices, field crews, traffic control, Vision Zero, active transportation, development review, Metro projects, transit planning and infrastructure, and parking). Also, discuss the impact on service delivery, including ATP (including recently awarded projects such as Canoga Park and Mission Mile), new infrastructure projects, and other grant funded projects. Also, identify that SIP positions that would be most critical to restore to reduce wait times in engineering review.

RESPONSE

Summary of SIP

The 2021-22 Proposed Budget assumes a Salaries General budget of \$146.4 million and deletion of 79 positions. The deleted positions equate to 4.4% of the 2020-21 position authorities, with salaries savings totaling approximately \$7.0 million. A total of 130 Los Angeles Department of Transportation (LADOT) employees participated in the City's Separation Incentive Program (SIP). This equates to 7.3% of LADOT's 2020-21 position authorities. SIP retirements and proposed deletions will negatively compound the overall current vacancy rate, raising it from 15.3% (excludes vacancies resulting from retained SIP positions and proposed deletions) to 24.1%.

Impacts to services by core division are described below and a list of the proposed deletions is provided in Attachment A. Thirty-five of the 79 positions are deemed the highest priority as they provide the most critical core services. These positions are highlighted in yellow in Attachment A.

Liability: District Offices and Emergency Management

- **Funding:** Significant concerns over at-fault liabilities from litigation, e.g. missing traffic signs or limit lines, damaged sign posts, defaced curb markings, etc.

- **Impact:** Delayed response times to legal inquiries from pending litigation, longer review times for traffic control devices in the valley areas, slower field inspection of missing traffic signs, limit lines, or defaced curbs, slower response times to dispatched emergencies
- **Positions:** 9
 - Transportation Engineer: 2
 - Transportation Engineering Associate III: 1
 - Civil Engineering Drafting Technician: 1
 - Transportation Engineering Aide I: 1
 - Senior Systems Analyst I: 1
 - Senior Administrative Clerk: 3

Field Operations

- **Funding:** Signal projects - \$30+ million in new construction, plus annual maintenance work about \$10 million; streets & sign projects - all City signage and striping including Pavement Preservation \$143 million Program, Vision Zero, Permit Parking, FilmLA, and other programs
- **Impact:** delays to traffic signal, striping, curb, and sign maintenance; inability to support specific programs; concerns over at-fault liabilities from unmaintained devices
- **Positions:** 20
 - Maintenance Laborer: 1
 - Traffic Painter & Sign Poster III: 1
 - Traffic Painter & Sign Poster II: 4
 - Sign Painter: 1
 - Traffic Marking and Sign Superintendent II: 1
 - Electrical Craft Helper: 1
 - Signal Systems Electrician: 9
 - Signal Systems Supervisor I: 1
 - Signal Systems Supervisor II: 1

Traffic Control

- **Funding:** Parking Citation revenue averages \$127.8 million annually
- **Impact:** delays to administrative functions means that traffic officers and supervisors must perform these duties, e.g., timekeeping, procurement, etc., thereby reducing City revenue
- **Positions:** 4
 - Principal Clerk: 1
 - Administrative Clerk: 2
 - Management Analyst: 1

Vision Zero

- **Funding:** \$65.6 million citywide; 50% increase in Priority Corridor project funding
- **Impact:** No impact to services as no positions deleted.
- **Positions:** 0

Active Transportation and Grant Funded Project

- **Funding:** Future Active Transportation Grant Projects - \$92 million; Bike Path Projects - \$70 million
- **Impact:** Bike lanes and paths will be significantly delayed; potential loss of future grant funding for capital infrastructure projects

- **Positions:** 2
 - Supervising Transportation Planner I: 1
 - Transportation Engineer: 1

Transportation Planning and Development Services

- **Funding:** Costs are reimbursed by developer fees; reduction in staff will reduce revenue to the City
- **Impact:** delays to development plan reviews, permits, clearances, and traffic studies, impacting City's economic recovery
- **Positions:** 2
 - Transportation Engineer: 1
 - Transportation Engineering Associate III: 1

Metro Projects and Other Agencies

- **Funding:** Full reimbursement from Metro; approximately \$8-9 million in annual funding
- **Impact:** Delays to Metro projects, e.g., bus and light rail projects; loss of future funding for Measure M Multiyear Subregional Projects
- **Positions:** 5
 - Transportation Engineer: 1
 - Transportation Engineering Associate II: 1
 - Transportation Planning Associate II: 1
 - Senior Administrative Clerk: 1
 - Programmer Analyst IV: 1

Transit Planning and Infrastructure

- **Funding:** \$287.4 million in special purpose fund appropriations
- **Impact:** delays to daily operations of LADOT transit services; less oversight of contracts; delays to electrification goals by 2028 to years beyond
- **Positions:** 7
 - Supervising Transportation Planner I: 1
 - Transportation Planning Associate II: 4
 - Transportation Planning Associate I: 1
 - Transportation Engineering Associate II: 1

Parking Facilities, Meters and Operations

- **Funding:** \$45-50 million in projected revenue
- **Impact:** 15% reduction to meter maintenance; delays to valet permits, public parking requests, LA Express Park expansion, and preferential parking permits; 20% reduction to adjudication hearings leading to potential parking citation revenue loss
- **Positions:** 14
 - Parking Meter Technician: 2
 - Parking Meter Technician Supervisor I: 1
 - Transportation Engineer: 1
 - Transportation Engineering Associate IV: 1
 - Transportation Engineering Associate III: 1
 - Transportation Engineering Aide I: 1
 - Civil Engineering Drafting Technician: 2

- Administrative Hearing Examiner: 1
- Management Analyst: 2
- Management Assistant: 2

Administrative Support

- **Funding:** Senior Accountant II is special funded by SPRF
- **Impact:** delays to special funds administration; critical financial processes; possible future losses of funding; delays to responses to questions from elected officials and public information requests
- **Positions:** 3
 - Senior Accountant II: 1
 - Senior Management Analyst I: 1
 - Principal Public Relations Representative: 1

Crossing Guard Supervision

- **Funding:** \$7.9 million to support the Crossing Guard Program
- **Impact:** 60% reduction to supervisory staff leads to less accountability; will shut down the Crossing Guard Program in most of the City
- **Positions:** 3
 - Senior Traffic Supervisor I: 2
 - Senior Traffic Supervisor II: 1

Project Coordination and Speed Humps

- **Funding:** \$3 million Speed Hump Program, 50% increase
- **Impact:** 50% reduction in installing speed humps
- **Positions:** 3
 - Transportation Engineer: 1
 - Transportation Engineering Aide I: 1
 - Senior Administrative Clerk: 1

Traffic Signals (Design & Construction Management Division)

- **Funding:** \$35 million for traffic signal projects
- **Impact:** One traffic signal takes approximately two years to complete, without these positions, it will take three years to complete
- **Positions:** 5
 - Transportation Engineering Associate II: 3
 - Civil Engineering Drafting Technician: 2

Vehicles for Hire and Dockless Mobility

- **Funding:** Possible losses in driver and vehicle permitting fees due to delays
- **Impact:** Delays to taxi and ambulance permit processing; delays to dockless mobility expansion
- **Positions:** 2
 - Data Analyst I: 1
 - Senior Administrative Clerk: 1

SJR:ME

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

ATTACHMENT A

	Highest Priority	Class Title	Class Code	Regular or Resolution	General Fund	Special Fund(s)	Total Salary	Core Division	Impacts
1		Senior Administrative Clerk	1368-0	Civ-Reg	\$ (30,816)	\$ (30,816)	\$ (61,632)	Liabilities: District Offices and Emergency Management	Impact to public safety, risk management, and compliance with legally mandated requirements.
2		Senior Administrative Clerk	1368-0	Civ-Reg	\$ (30,816)	\$ (30,816)	\$ (61,632)		
3	x	Senior Administrative Clerk	1368-0	Civ-Reg	\$ (61,632)	\$ -	\$ (61,632)		
4	x	Transportation Engineer	7278-0	Civ-Reg	\$ (65,176)	\$ (65,176)	\$ (130,352)		
5	x	Transportation Engineer	7278-0	Civ-Reg	\$ (130,352)	\$ -	\$ (130,352)		
6	x	Transportation Engineering Associate III	7280-3	Civ-Reg	\$ -	\$ (115,198)	\$ (115,198)		
7	x	Transportation Engineering Aide I	7285-1	Civ-Reg	\$ (76,681)	\$ -	\$ (76,681)		
8		Civil Engineering Drafting Technician	7232-0	Civ-Reso	\$ -	\$ (71,456)	\$ (71,456)		
9		Senior Systems Analyst I	1597-1	Civ-Reg	\$ -	\$ (87,166)	\$ (87,166)		
10		Maintenance Laborer	3112-0	Civ-Reg	\$ -	\$ (45,616)	\$ (45,616)	Field Operations	Inability to support the Pavement Preservation and Vision Zero programs, and untimely responses for temporary sign installation/removal. Delayed replacement of LED's on traffic signals and inability to support Vision Zero traffic signal projects.
11	x	Traffic Painter and Sign Poster III	3421-3	Civ-Reg	\$ (76,021)	\$ -	\$ (76,021)		
12		Sign Painter	3428-0	Civ-Reg	\$ -	\$ (79,135)	\$ (79,135)		
13	x	Traffic Marking and Sign Superintendent II	3430-2	Civ-Reg	\$ -	\$ (98,842)	\$ (98,842)		
14	x	Electrical Craft Helper	3799-0	Civ-Reg	\$ -	\$ (65,999)	\$ (65,999)		
15	x	Signal Systems Electrician	3819-0	Civ-Reg	\$ -	\$ (94,144)	\$ (94,144)		
16	x	Signal Systems Electrician	3819-0	Civ-Reg	\$ (94,144)	\$ -	\$ (94,144)		
17	x	Signal Systems Electrician	3819-0	Civ-Reg	\$ (94,144)	\$ -	\$ (94,144)		
18	x	Signal Systems Electrician	3819-0	Civ-Reg	\$ (94,144)	\$ -	\$ (94,144)		
19	x	Signal Systems Electrician	3819-0	Civ-Reg	\$ (94,144)	\$ -	\$ (94,144)		
20		Signal Systems Electrician	3819-0	Civ-Reg	\$ (94,144)	\$ -	\$ (94,144)		
21		Signal Systems Electrician	3819-0	Civ-Reg	\$ -	\$ (94,144)	\$ (94,144)		
22		Signal Systems Electrician	3819-0	Civ-Reg	\$ -	\$ (94,144)	\$ (94,144)		
23		Signal Systems Electrician	3819-0	Civ-Reg	\$ -	\$ (94,144)	\$ (94,144)		
24		Signal Systems Supervisor I	3839-1	Civ-Reg	\$ -	\$ (106,744)	\$ (106,744)		
25	x	Signal Systems Supervisor II	3839-2	Civ-Reg	\$ -	\$ (111,951)	\$ (111,951)		
26	x	Traffic Painter and Sign Poster II	3421-2	Civ-Reso	\$ -	\$ (69,032)	\$ (69,032)		
27	x	Traffic Painter and Sign Poster II	3421-2	Civ-Reso	\$ -	\$ (69,032)	\$ (69,032)		
28	x	Traffic Painter and Sign Poster II	3421-2	Civ-Reso	\$ -	\$ (69,032)	\$ (69,032)		
29	x	Traffic Painter and Sign Poster II	3421-2	Civ-Reso	\$ -	\$ (69,032)	\$ (69,032)		
30		Administrative Clerk	1358-0	Civ-Reg	\$ (42,271)	\$ -	\$ (42,271)	Parking Enforcement and Traffic Control	Understaffing for administrative support functions.
31		Administrative Clerk	1358-0	Civ-Reg	\$ (42,271)	\$ -	\$ (42,271)		
32		Management Analyst	9184-0	Civ-Reg	\$ (98,301)	\$ -	\$ (98,301)		
33		Principal Clerk	1201-0	Civ-Reg	\$ (66,475)	\$ -	\$ (66,475)	Active Transportation and Grants	Grant funded, delays in grant funded projects.
34	x	Supervising Transportation Planner I	2481-1	Civ-Reg	\$ -	\$ (110,149)	\$ (110,149)		
35	x	Transportation Engineer	7278-0	Civ-Reso	\$ -	\$ (130,352)	\$ (130,352)	Development Review	Impact to development review service process
36	x	Transportation Engineer	7278-0	Civ-Reg	\$ -	\$ (130,352)	\$ (130,352)		

ATTACHMENT A

	Highest Priority	Class Title	Class Code	Regular or Resolution	General Fund	Special Fund(s)	Total Salary	Core Division	Impacts	
37	x	Transportation Engineering Associate III	7280-3	Civ-Reg	\$ -	\$ (115,198)	\$ (115,198)		times and capital planning work programs.	
38	x	Transportation Engineer	7278-0	Civ-Reg	\$ -	\$ (130,352)	\$ (130,352)	Metro Program Support and Other Agencies	Reimbursed by Metro and potential reduced funding for Measure M Multiyear Subregional Program funds.	
39		Transportation Engineering Associate II	7280-2	Civ-Reso	\$ -	\$ (101,816)	\$ (101,816)			
40	x	Transportation Planning Associate II	2480-2	Civ-Reso	\$ -	\$ (98,174)	\$ (98,174)			
41		Senior Administrative Clerk	1368-0	Civ-Reg	\$ -	\$ (61,632)	\$ (61,632)			
42	x	Programmer Analyst IV	1431-4	Civ-Reg	\$ -	\$ (97,534)	\$ (97,534)			
43	x	Transportation Planning Associate II	2480-2	Civ-Reg	\$ -	\$ (98,174)	\$ (98,174)	Transit	Impact to the day-to-day operations of DASH, Commuter Express, Cityride, LAnow, and Charter Bus operations.	
44	x	Supervising Transportation Planner I	2481-1	Civ-Reg	\$ -	\$ (110,149)	\$ (110,149)			
45	x	Transportation Planning Associate II	2480-2	Civ-Reg	\$ -	\$ (98,174)	\$ (98,174)			
46		Transportation Engineering Associate II	7280-2	Civ-Reg	\$ -	\$ (101,816)	\$ (101,816)			
47		Transportation Planning Associate I	2480-1	Civ-Reg	\$ -	\$ (82,295)	\$ (82,295)			
48	x	Transportation Planning Associate II	2480-2	Civ-Reso	\$ -	\$ (98,174)	\$ (98,174)			
49	x	Transportation Planning Associate II	2480-2	Civ-Reso	\$ -	\$ (98,174)	\$ (98,174)			
50		Parking Meter Technician	3738-0	Civ-Reg	\$ (62,923)	\$ -	\$ (62,923)	Parking Facilities, Meters, and Operations	Reduced parking meter maintenance by 15% resulting in meter revenue loss.	
51		Parking Meter Technician	3738-0	Civ-Reg	\$ (62,923)	\$ -	\$ (62,923)			
52		Parking Meter Technician Supervisor I	3757-1	Civ-Reg	\$ (76,928)	\$ -	\$ (76,928)			
53		Transportation Engineer	7278-0	Civ-Reg	\$ (130,352)	\$ -	\$ (130,352)		Delayed response times to process valet permits and public parking requests.	
54		Transportation Engineering Associate III	7280-3	Civ-Reg	\$ (115,198)	\$ -	\$ (115,198)			
55		Transportation Engineering Aide I	7285-1	Civ-Reg	\$ (76,681)	\$ -	\$ (76,681)		Several months delay in expansion of LA Express Park Program.	
56		Transportation Engineering Associate IV	7280-4	Civ-Reg	\$ (129,863)	\$ -	\$ (129,863)			
57		Civil Engineering Drafting Technician	7232-0	Civ-Reg	\$ (71,456)	\$ -	\$ (71,456)			Delay in processing preferential parking and overnight parking districts.
58		Civil Engineering Drafting Technician	7232-0	Civ-Reg	\$ (71,456)	\$ -	\$ (71,456)			
59		Administrative Hearing Examiner	9135-0	Civ-Reg	\$ (68,167)	\$ -	\$ (68,167)			Reduced workload capacity by up to 20%, delays or untimely hearings leading to revenue loss, losses from litigation settlements.
60		Management Analyst	9184-0	Civ-Reg	\$ (98,301)	\$ -	\$ (98,301)			
61		Management Analyst	9184-0	Civ-Reg	\$ (98,301)	\$ -	\$ (98,301)			
62		Management Assistant	1539-0	Civ-Reg	\$ (61,147)	\$ -	\$ (61,147)			
63		Management Assistant	1539-0	Civ-Reg	\$ (61,147)	\$ -	\$ (61,147)			
64	x	Senior Accountant II	1523-2	Civ-Reg	\$ (90,624)	\$ -	\$ (90,624)	Administrative Support	Special funded by SPRF and Mobile Source funds; critical financial processes; delays in possible future losses of funding.	
65		Senior Management Analyst I	9171-1	Civ-Reg	\$ (119,341)	\$ -	\$ (119,341)		Delays to overall administrative support department-wide.	
66		Principal Public Relations Representative	1786-0	Civ-Reg	\$ -	\$ (81,781)	\$ (81,781)	Crossing Guard Supervision	Represents a 60% reduction in the number of supervisors assigned to this program, and would significantly impact the ability to effectively manage Crossing Guards.	
67		Senior Traffic Supervisor I	3218-1	Civ-Reg	\$ (81,405)	\$ -	\$ (81,405)			
68		Senior Traffic Supervisor I	3218-1	Civ-Reg	\$ (81,405)	\$ -	\$ (81,405)			
69		Senior Traffic Supervisor II	3218-2	Civ-Reg	\$ (90,804)	\$ -	\$ (90,804)	Project Coordination	Represents a 50% reduction to speed hump	
70	x	Transportation Engineer	7278-0	Civ-Reg	\$ -	\$ (130,352)	\$ (130,352)			

ATTACHMENT A

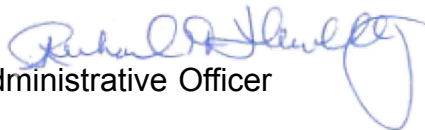
	Highest Priority	Class Title	Class Code	Regular or Resolution	General Fund	Special Fund(s)	Total Salary	Core Division	Impacts
71		Transportation Engineering Aide I	7285-1	Civ-Reg	\$ (76,681)	\$ -	\$ (76,681)	and Evaluation/Speed Humps	installation due to insufficient staffing levels.
72		Senior Administrative Clerk	1368-0	Civ-Reg	\$ -	\$ (61,632)	\$ (61,632)		
73		Civil Engineering Drafting Technician	7232-0	Civ-Reg	\$ -	\$ (71,456)	\$ (71,456)	Traffic Signals	Delays traffic signal completion by one year.
74		Civil Engineering Drafting Technician	7232-0	Civ-Reso	\$ -	\$ (71,456)	\$ (71,456)		
75	x	Transportation Engineering Associate II	7280-2	Civ-Reg	\$ -	\$ (101,816)	\$ (101,816)		
76	x	Transportation Engineering Associate II	7280-2	Civ-Reg	\$ -	\$ (101,816)	\$ (101,816)		
77		Transportation Engineering Associate II	7280-2	Civ-Reso	\$ -	\$ (101,816)	\$ (101,816)		
78	x	Senior Administrative Clerk	1368-0	Civ-Reg	\$ (61,632)	\$ -	\$ (61,632)	Vehicles for Hire	Delays to permitting processes.
79		Data Analyst I	1779-1	Civ-Reso	\$ -	\$ (84,707)	\$ (84,707)		
TOTAL					\$ (2,978,267)	\$ (4,030,966)	\$ (7,009,233)		

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – IMPACT AND FEASIBILITY OF FUNDING HOMELESS ENGAGEMENT TEAMS IN THREE-MONTH TO SIX-MONTH ALLOCATIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2021-22 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on the potential impacts of funding the Homeless Engagement Teams (HETs) for three-months, with nine-months funding in the Unappropriated Balance, as it relates to continuing the homeless roadmap work and satisfying Judge Carter's orders. It was further requested that LAHSA report on the feasibility of restructuring the funding for the HETs into two (2) six-month periods instead of the current division in the Proposed Budget.

LAHSA reports that both options, breaking-up funding in three-month or six-month periods, would be detrimental to the continuity of services for people experiencing homelessness (PEH) and communities that rely on outreach services. Multiple funding allocations would create retention and recruitment challenges, service interruptions, and cash flow problems. In addition to connecting PEH to interim and permanent housing programs, providing assistance with obtaining key documentation, and facilitation benefits enrollments, key life sustaining nutrition would be reduced. 2,416 PEH would lose access to food delivery services, which has been critical during the COVID-19 pandemic.

LAHSA recommends that the Budget and Finance Committee provide a full year of funding for HETs. LAHSA will immediately convene a working group to review and improve the outreach coordination between the City and LAHSA. LAHSA's response is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:YC/MG/CN:16210084

Question No. 465 and 466

Attachment



Date: May 3, 2021

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Heidi Marston, Executive Director

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission

RE: BUDGET IMPACT REPORT BACK—QUESTIONS NO. 465 AND NO. 466

The following memo is in response to questions No. 465 and No. 466 received at the April 30, 2021 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting to report on the feasibility of restructuring outreach funding for FY 21-22 for two six-month periods, rather than what is proposed in the Mayor’s FY 21-22 budget. This memo responds to both questions, including regarding homeless engagement teams (HETs) responding to the City’s Homelessness Roadmap (No. 465) and for other HET teams (No. 466).

Background on LAHSA FY 21-22 Budget Request, Mayor’s FY 21-22 Proposed Budget

In total, LAHSA requested \$43,358,761 for FY 21-22, while the Mayor’s proposed budget for FY 21-22 for LAHSA totalled \$32,803,311. The bulk of this difference comes from outreach line items, with the Mayor’s budget proposing to fund three months of outreach, with the remaining nine months of funding in the Unappropriated Balance.

Outreach Program Component	LAHSA FY 21-22 Budget Request	Mayor’s FY 21-22 Proposed Budget
HETs	\$5,575,573	\$1,408,155
HET-Comprehensive Cleaning and Rapid Engagement (CARE/CARE+)	\$2,672,192	\$653,786
HET-Unified Homelessness Response Center (UHRC)	\$140,682	\$140,682
C3 Partnership-Skid Row	\$344,976	\$344,976

Feasibility of Outreach Restructuring Funding to Two Six-Month Periods

If outreach funding were restructured to provide funding in six-month increments, this would cause significant challenges that could potentially lead to service interruptions for people experiencing homelessness and communities that rely on outreach services. Potential challenges are identified below.

Staff Turnover Due to Budget Uncertainty: With funding only guaranteed for six months at a time, staff currently filling these HET roles would be less likely to remain in these roles, due to the lack of job security. As a result, LAHSA anticipates that breaking funding into two six-month increments could significantly increase turnover among HET staff.

Recruitment Challenges: In addition to increasing turnover among HET staff, breaking funding into six-month increments would make it much more challenging to fill these positions due to the lack of job security that LAHSA would be able to guarantee. Additionally, these positions would be less attractive to high-quality applicants than other, more secure outreach positions that are funded through other sources, potentially lowering the quality of staff that apply to City-funded HET positions. Finally, HET positions already need to build in timelines for recruitment, including potentially two months to hire these staff, as well as additional time to on-board and train. This would leave HET leadership potentially in a cycle of continuous onboarding and training while losing institutional knowledge due to the lack of security of these positions.

Service Interruptions: Given potential challenges with recruitment and turnover, breaking funding into six-month increments could potentially interrupt key services that HETs are able to provide. In addition to connecting people experiencing unsheltered homelessness to interim and permanent housing programs, assistance with obtaining key documentation, and facilitating benefits enrollment, key life-sustaining nutrition services could be reduced. LAHSA estimates that if HET capacity were significantly reduced, potentially up to 2,416 people experiencing homelessness would lose access to food delivery services, which have been critical during the COVID-19 pandemic.

Cash Flow: Breaking funding into multiple allocations also increases the likelihood of cash flow challenges. If payment is delayed between funding allocations, this can ultimately jeopardize HET positions and the provisions of services at large. As seen through programs such as Project Roomkey, late payments are a possibility that must be considered.

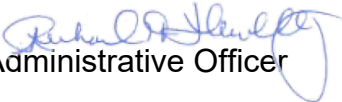
Recommendations

As noted in LAHSA's [letter](#) in response to the Mayor's Proposed FY 21-22 budget, LAHSA recommends that the Budget and Finance Committee provide a full year of funding for outreach activities to ensure continuity of services. In addition, the City and LAHSA should immediately convene a working group to examine how outreach efforts are coordinated between the City and LAHSA. This working group should meet regularly and develop recommendations to facilitate better coordination in street outreach activities. This working group should include representatives from LAHSA, the Mayor's Office, the Council President's Office, and the offices of the Chairs of both the Homelessness and Poverty Committee and the Budget and Finance Committee.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **REVISED LOS ANGELES HOMELESS SERVICES AUTHORITY – IMPACT OF FUNDING HOMELESS ENGAGEMENT TEAMS FOR THREE MONTHS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2021-22 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on the potential impacts of funding the Homeless Engagement Teams (HETs) for three months, with nine months' funding in the Unappropriated Balance, as it relates to continuing the homeless roadmap work and satisfying Judge Carter's orders.

LAHSA reports that both options, breaking up funding in three-month or six-month periods, would be detrimental to the continuity of services for people experiencing homelessness (PEH) and communities that rely on outreach services. Multiple funding allocations would create retention and recruitment challenges, service interruptions, and cash flow problems. In addition to connecting PEH to interim and permanent housing programs, providing assistance with obtaining key documentation, and facilitation benefits enrollments, key life sustaining nutrition would be reduced. 2,416 PEH would lose access to food delivery services, which has been critical during the COVID-19 pandemic.

LAHSA recommends that the Budget and Finance Committee provide a full year of funding for HETs. LAHSA will immediately convene a working group to review and improve the outreach coordination between the City and LAHSA. LAHSA's response is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:YC:MB:CN:16210084

Question No. 465

Attachment



Date: May 3, 2021

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Heidi Marston, Executive Director

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission

RE: BUDGET IMPACT REPORT BACK—QUESTIONS NO. 465 AND NO. 466

The following memo is in response to questions No. 465 and No. 466 received at the April 30, 2021 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting to report on the feasibility of restructuring outreach funding for FY 21-22 for two six-month periods, rather than what is proposed in the Mayor’s FY 21-22 budget. This memo responds to both questions, including regarding homeless engagement teams (HETs) responding to the City’s Homelessness Roadmap (No. 465) and for other HET teams (No. 466).

Background on LAHSA FY 21-22 Budget Request, Mayor’s FY 21-22 Proposed Budget

In total, LAHSA requested \$43,358,761 for FY 21-22, while the Mayor’s proposed budget for FY 21-22 for LAHSA totalled \$32,803,311. The bulk of this difference comes from outreach line items, with the Mayor’s budget proposing to fund three months of outreach, with the remaining nine months of funding in the Unappropriated Balance.

Outreach Program Component	LAHSA FY 21-22 Budget Request	Mayor’s FY 21-22 Proposed Budget
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C3 Partnership-Skid Row	\$344,976	\$344,976

Feasibility of Outreach Restructuring Funding to Two Six-Month Periods

If outreach funding were restructured to provide funding in six-month increments, this would cause significant challenges that could potentially lead to service interruptions for people experiencing homelessness and communities that rely on outreach services. Potential challenges are identified below.

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Recruitment Challenges: In addition to increasing turnover among HET staff, breaking funding into six-month increments would make it much more challenging to fill these positions due to the lack of job security that LAHSA would be able to guarantee. Additionally, these positions would be less attractive to high-quality applicants than other, more secure outreach positions that are funded through other sources, potentially lowering the quality of staff that apply to City-funded HET positions. Finally, HET positions already need to build in timelines for recruitment, including potentially two months to hire these staff, as well as additional time to on-board and train. This would leave HET leadership potentially in a cycle of continuous onboarding and training while losing institutional knowledge due to the lack of security of these positions.

Service Interruptions: Given potential challenges with recruitment and turnover, breaking funding into six-month increments could potentially interrupt key services that HETs are able to provide. In addition to connecting people experiencing unsheltered homelessness to interim and permanent housing programs, assistance with obtaining key documentation, and facilitating benefits enrollment, key life-sustaining nutrition services could be reduced. LAHSA estimates that if HET capacity were significantly reduced, potentially up to 2,416 people experiencing homelessness would lose access to food delivery services, which have been critical during the COVID-19 pandemic.

Cash Flow: Breaking funding into multiple allocations also increases the likelihood of cash flow challenges. If payment is delayed between funding allocations, this can ultimately jeopardize HET positions and the provisions of services at large. As seen through programs such as Project Roomkey, late payments are a possibility that must be considered.

Recommendations

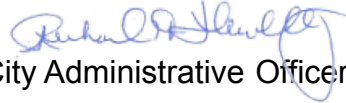
As noted in LAHSA's [letter](#) in response to the Mayor's Proposed FY 21-22 budget, LAHSA recommends that the Budget and Finance Committee provide a full year of funding for outreach activities to ensure continuity of services. In addition, the City and LAHSA should immediately convene a working group to examine how outreach efforts are coordinated between the City and LAHSA. This working group should meet regularly and develop recommendations to facilitate better coordination in street outreach activities. This working group should include representatives from LAHSA, the Mayor's Office, the Council President's Office, and the offices of the Chairs of both the Homelessness and Poverty Committee and the Budget and Finance Committee.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – BREAKDOWN OF ALL FUNDING SOURCES PROVIDED BY THE CITY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2021-22 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on all funding sources it receives from the City, including, COVID, CRF, ESG and the programs these funds support

LAHSA's attached response outlines the various funding sources it receives from the City and the programs the funding source supports.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:YC/MB/CN:16210081

Question No. 477

Attachment



Date: May 3, 2021

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Heidi Marston, Executive Director

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission

RE: BUDGET IMPACT REPORT BACK—QUESTION NO. 477

The following memo is in response to question No. 477 received at the April 30, 2021 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting to report on what sources of funding that LAHSA receives from the City of Los Angeles, including federal and state funds, and what programs are supported with those funds.

Funding Sources Directed to LAHSA from the City of Los Angeles

Federal Funding

Community Development Block Grant Funds (CDBG)

The CDBG Program provides annual federal grants on a formula basis from the Department of Housing and Urban Development (HUD) to states, cities, and counties. The CDBG block grant funds allocated to LAHSA by the City of Los Angeles are directed towards the following programs:

- Crisis housing
- Homelessness prevention
- Supportive services

Emergency Solutions Grant Funds (ESG)

The federal ESG program, administered by HUD, is allocated to cities and counties. ESG funds allocated to LAHSA are directed towards the following programs:

- Bridge Housing
- Crisis Housing
- General Administration
- Homeless Management Information System (HMIS) Data Collection & Evaluation
- Rapid Re-Housing
- Winter Shelter

CARES Act: Emergency Solutions Grants (ESG-CV)

The federal ESG-CV funding was approved as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act in March 2020 and is administered by HUD. Funding is distributed to cities, counties, and states for the provision of homeless services and housing. ESG-CV funds are directed towards the following programs:

- Bridge Housing
- Crisis Housing
- Essential Services
- General Administration
- Rapid Re-Housing
- Shallow Subsidy

State Funding

Homeless Emergency Aid Program (HEAP)

HEAP is a one-time state program that was created as part of the FY 18-19 budget and is administered by the Homeless Coordinating and Financing Council (HCFC) to cities and CoCs. HEAP funds are directed towards the following programs:

- Bridge Housing
- Crisis Housing
- Drop-in Center/Day Shelter
- Essential Services
- General Administration
- Homeless Assistance -Rapid Re-Housing
- Housing Navigation
- Problem Solving
- Regional Coordination
- Sanitation Project
- Street Outreach Services
- Supportive Services
- Winter Shelter

Homeless Housing, Assistance and Prevention (HHAP) Program

The HHAP program is a state program funded through both the FY 19-20 and FY 20-21 state budgets. grant administered by HCFC to cities, counties, and CoCs to address immediate homelessness challenges. HHAP funds are directed towards the following programs:

- Bridge Housing
- Project Roomkey
- Supportive Services

State COVID-19 Funds

State COVID-19 funds were allocated from the state to cities, counties, and CoCs using the HHAP program infrastructure in the Spring of 2020. These funds have been allocated by the City to LAHSA for the following programs:

- Project Roomkey
- Recreation and Parks Sites
- Winter Shelters

State Coronavirus Relief Funds

The State of California received an allocation of federal Coronavirus Relief Funds, which were subsequently allocated to local cities and counties, including the City of Los Angeles. State Coronavirus Relief Funds, allocated through the City of Los Angeles to LAHSA, are supporting crisis housing programs.

Local Funding

Homelessness Roadmap County Service Commitment Funds

As part of the Homelessness Roadmap agreement between the City and County of Los Angeles, the County has committed funding to the City of Los Angeles. These Homelessness Roadmap County Service Commitment funds are allocated by the City to LAHSA and are directed to the following programs, in alignment with the City's Roadmap interventions:

- Safe Parking
- Bridge Housing
- Winter Shelter

City of Los Angeles General Funds

The City of Los Angeles allocates General Funds from its budget towards the following programs:

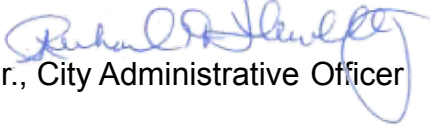
- Access Center/Day Shelter
- Bridge Housing
- Continuum of Care (CoC) Planning Project
- Crisis Housing
- Essential Services
- General Administration

- HMIS/Data Collection & Evaluation
- Homeless Count
- Navigation/Open Door Centers
- Outreach/Council District Coordination
- Project Roomkey
- Regional Coordination
- Safe Parking
- Sanitation Project
- Street Outreach Services
- Supportive Services
- Workforce Training
- Transitional Housing
- Winter Shelter

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – USE OF FISCAL YEAR 2020-21 HOMELESS COUNT ALLOCATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2021-22 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on how the Fiscal Year 2020-21 Homeless Count allocation was used given that the count was canceled due to COVID-19.

LAHSA reports that although the 2020-21 Homeless Count was canceled, other activities continued, including the analysis of homeless count methodology, the Shelter Count and the Housing Inventory County. Once final invoices are received, LAHSA anticipates \$45,917 in savings from the City’s allocation of \$750,000. LAHSA’s report is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City’s Financial Policies.

RHL:YC/MG/CN:16210082

Question No. 478

Attachment



Date: May 3, 2021

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Heidi Marston, Executive Director

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission

RE: BUDGET IMPACT REPORT BACK—QUESTION NO. 478

The following memo is in response to question No. 478 received at the April 30, 2021 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting to report on the Homeless Count funds for FY 20-21, and how funds were utilized given that the 2021 Homeless Count was cancelled as a result of the COVID-19 pandemic.

Funds Provided for the 2021 Greater Los Angeles Homeless Count

The Greater Los Angeles Homeless Count occurs annually and consists of three primary components: the Street Count, the Shelter Count, and the Housing Inventory Count. In advance of the 2021 Greater Los Angeles Homeless Count, both the City of Los Angeles and the County of Los Angeles provided LAHSA with \$750,000 each, for a total of \$1,500,000 to fund the administration and execution of the 2021 Greater Los Angeles Homeless Count. In addition to funding operations associated with the street count that takes place across three nights in January, this funding also provides for the administration of the annual shelter count, along with other activities associated with ongoing efforts to improve the homeless count’s methodology and accuracy in future years.

This includes contracts with a statistical consultant to review and overhaul the methodology of the homeless count in alignment with direction from the City and County of Los Angeles, as well as work with an external vendor on the development of an app to improve the accuracy and efficiency of the homeless count.

While the 2021 Greater Los Angeles Homeless Count was officially cancelled in December 2020 in response to the COVID-19 pandemic and a surge in infections that occurred between December 2020 and January 2021, the majority of these other activities, including continued analysis on homeless count methodology, continued to transpire. In addition, the Shelter Count and the Housing Inventory Count both continued.

Anticipated Funds Expended for 2021 Greater Los Angeles Homeless Count

As a result of invoicing delays from external vendors and consultants, LAHSA is still determining final expenditure totals for the 2021 Greater Los Angeles Homeless Count. These include invoices from vendors engaging in an on ongoing review of homeless count methodology. Once these invoices are

submitted, LAHSA anticipates that final expenditures on the 2021 Homeless Count will total approximately \$1,408,167, leaving a total of \$91,833 unexpended between City and County funds. Given that the City and County of Los Angeles fund these efforts in equal share, LAHSA anticipates returning approximately \$45,917 to the City of Los Angeles.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – INCREASE SERVICE PROVIDER CAPACITY TO SUPPORT BRIDGE HOUSING, SUPPORTIVE HOUSING, RAPID REHOUSING, PROJECT ROOMKEY AND PROJECT HOMEKEY FACILITIES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2021-22 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on the steps that the City needs to take to increase service provider capacity to support Bridge Housing, Supportive Housing, Rapid Rehousing, Project Roomkey, and Project Homekey facilities.

LAHSA's recommendations to the City for increasing service provider capacity include:

1. Expand Document Specialists to Other sites: Utilize staff dedicated solely to arduous task of document readiness. LAHSA used County of Los Angeles funding to serve Project Roomkey sites. This model could be expanded to serve City-funded housing programs.
2. Increase Administrative and Capacity Building Support: The City can support contracted service providers by increasing funding for administrative and capacity building efforts.
3. Expand Roles of City's Disaster Service Workers (DSW) for Project Roomkey: Expand the City's DSWs roles and standardize accountability.
4. Fund On-Site Coordinators: The City should consider providing funding for on-site LAHSA coordinators that are able to provide technical assistance to the service providers.

LAHSA's report is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:YC/MG/CN:16210083

Question No. 487

Attachment



Date: May 3, 2021

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Heidi Marston, Executive Director

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission

RE: BUDGET IMPACT REPORT BACK—QUESTION NO. 487

The following memo is in response to question No. 487 received at the April 30, 2021 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting to report back on what steps the City of Los Angeles can take to increase service provider capacity, including for programs such as Project Roomkey, Project Homekey, supportive housing, rapid re-housing, and bridge housing.

Current Efforts to Increase Service Provider Capacity

At present, LAHSA employs several existing tools that support increasing our homeless system's capacity to enlist and equip both new and existing homeless service providers, including the following:

Technical Assistance (TA): LAHSA staff provide a wide range of TA services to community-based providers. This includes built-in monitoring tools, including dashboards, that offer real-time data to track contract and program performance and respond to low performing providers that need additional guidance. LAHSA is also in the process of an internal re-organization that will re-focus TA work in the existing Access and Engagement department (focused on assisting providers that serve people experiencing unsheltered homelessness), the new Interim Housing department (focused on assisting providers that serve people staying in interim housing), and the new Permanent Housing department (focused on assisting providers that assist people securing the resources to exit homelessness). LAHSA also provides TA through our Systems department, which focuses on system integration, planning, geographic alignment, and population-specific focuses.

Staffing Assistance: A recurring challenge of bringing on new providers is their ability to scale up their staffing to match the infusion of new financial resources. In response, LAHSA has led multiple job fairs for providers and is launching its first virtual job fair on May 6, 2021. The hiring event is the sixth event of its kind (in partnership with the Los Angeles’ Mayor’s Office and Los Angeles County’s Homeless Initiative). Ongoing efforts have contributed to over 3,000 positions being filled in the homeless services field over the last three years. In addition, LAHSA developed a curriculum certificate program alongside local community colleges, the Corporation for Supportive Housing (CSH), and provider networks to train frontline staff with lived expertise to enter the field with the requisite training.

Request for Statement of Qualifications (RFSQ): For the past three years, LAHSA has utilized a RFSQ process to procure new homeless service providers. The RFSQ serves as a threshold process to ensure LAHSA contracts with community-based organizations (CBO) that are in good standing and possess the proper financial apparatus to accept public funding. The RFSQ process is a collaborative process by which LAHSA staff meet regularly with providers and support them in securing the needed approvals to pass the RFSQ process. In 2020, LAHSA approved approximately 28 new agencies through this process—nine of which had no prior primary contract with LAHSA—thereby increasing the number of agencies certified as qualified bidders through LAHSA's RFSQ process to 152 total providers.

Homeless Management Information System (HMIS) Training: LAHSA's contracted community-based providers are required to utilize the HMIS to report contract outcomes to LAHSA. The U.S. Department of Housing and Urban Development (HUD) requires that every Continuum of Care utilize a HMIS, an information technology system used to collect client-level data and data on the provision of housing and services to facilitate enhanced service delivery and coordination. Similar to the RFSQ process, LAHSA has staff dedicated to meeting with new CBOs to train their staff on how to utilize HMIS and address any barriers to utilizing the system.

Centralized Training Academy (CTA): The CTA is a web-based training site that hosts a series of free and frequent online modules on service provision best practices, including usage of the Homelessness Management Information System (HMIS), which serves as the primary data repository of all resources and service provided within the homeless services system. Such uniform trainings ensure that every community-based provider operate under one streamlined framework.

Document Specialists: An effective pilot project was the creation of a Document Specialist team. Los Angeles County provided Coronavirus Relief Funds to LAHSA to hire and place a team of Document Specialists at Project Roomkey sites to assist participants with getting “document-ready” to be placed in permanent housing programs. Documents retrieval for items like official identification, social security cards, and income verifications is the greatest barrier to program participants being able to secure permanent housing. The use of Document Specialists freed up service providers to focus on PRK operations and traditional case management, as document retrieval is very time-consuming.

Recommendations to the City of Los Angeles to Increase Provider Capacity in FY 21-22

There are several ways that the City of Los Angeles can increase service provider capacity in the coming year:

Expand Document Specialists to Other Sites: As shared above, LAHSA utilized County funding to hire teams of document specialists to serve Project Roomkey sites. This allowed service providers to increase the pace of housing placements, by utilizing staff dedicated solely to the arduous task of document readiness, which can be a major barrier to housing placements, and also significantly hampers service provider capacity. This model should be expanded to create teams of document specialists to serve other programs, including City-funded interim housing programs such as A Bridge Home.

Increase Administrative and Capacity Building Support: The City can support contracted service providers by increasing funding for administrative and capacity building efforts. Such an infusion can allow agencies to build out their administrative and programmatic functions in response to funding increases that require them to scale up their program staffing rapidly without sufficient corresponding

increases in administration. The City can also consider a 60-day “ramp up” period for contracts so that agencies can have sufficient time to hire and train incoming staff without penalty for slow performance.

Expand Roles of City’s Disaster Service Workers (DSW) for Project Roomkey (PRK): City-provided DSWs have been an invaluable resource for PRK providers—simply put, the program would not have been able to operate without them. But restrictions on what roles DSWs can play significantly curtails a service provider’s capacity to utilize these important workers. Service providers need additional flexibility to utilize DSWs, along with additional DSWs. Finally, LAHSA recommends that the City standardize accountability procedures for DSWs, as some sites frequently encounter issues with DSW missing shifts, especially in the evenings and on weekends. Sites frequently operate without any DSW support as a result.

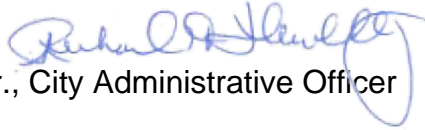
Fund On-Site Coordinators: Over the last year, LAHSA has piloted approaches that the City should consider expanding permanently. For example, LAHSA was able to redeploy existing staff to serve as Onsite Coordinators at Project Roomkey sites, which allowed LAHSA to work side-by-side with community based-providers to quickly activate Project Roomkey locations. This hands-on technical assistance was extremely helpful in both supporting existing and new providers to the homelessness system. However, it came at the expense of LAHSA’s capacity. The City should consider providing permanent funding for these positions to allow for on-site technical assistance while maintaining LAHSA’s administrative and program capacity.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **CITY CLERK - BUSINESS IMPROVEMENT DISTRICT TRUST FUND
SCHEDULE 29 CALCULATION**

RECOMMENDATION

This Office recommends monitoring the Business Improvement District (BID) recovery fees throughout 2021-22. Similar to past practice, any shortfalls for the BID Fund may be addressed during the year via the Financial Status Report. In addition, this Office recommends that the City Clerk's Office conduct a fee analysis of BID Trust Fund recovery fees, included in Exhibit H, prior to providing an additional General Fund allocation.

DISCUSSION

During its consideration of the Office of the City Clerk's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer to report on the BID Trust Fund allocation, with an explanation of the calculation of amounts included in Schedule 29 related to the BID Trust Fund and whether the funding needs are met in the Proposed Budget.

The 2021-22 BID related staffing obligation is \$911,517 in direct costs and \$620,523 in related costs for thirteen positions. These costs are in addition to the \$3.2 million General Fund appropriation in the 2021-22 Proposed Budget for the BID Trust Fund. Historically, the staffing costs have been offset by the BID recovery fee revenue. The Department revised the recovery fee revenue estimate to be \$672,000 for 2021-22. The BID Trust Fund currently provides \$911,517 for staffing costs, leaving a potential unfunded salaries shortfall of approximately \$239,517 that the General Fund may be required to absorb due to insufficient BID recovery fee revenue.

To date, the Department has been absorbing this cost differential from BID savings, but has expressed concerns about its ability to continue absorbing these costs on an ongoing basis, as the recovery fee revenue is expected to remain flat and not increase substantially. These recovery fees help offset staff costs to administer the BIDs, thus reducing the General Fund obligation. Typically, if there are any savings from the previous fiscal year that can be utilized, these can be used to offset 2021-22 funding requirements. The Department revised its anticipated savings to \$38,000 to help offset the General Fund obligation in 2021-22, which is a reduction from the \$100,000 estimate provided earlier this year. Exhibit H includes an instruction that the City Clerk's Office conduct a fee analysis of BID Trust Fund recovery fees to allow for full cost recovery of City costs.

To help offset the General Fund obligation, the City Clerk's 2021-22 Proposed Budget includes partial funding from the Business Improvement District Trust Fund (Schedule 29) for 13 staff members. The Department reports that three of the thirteen BID staffing positions (Principal Clerk, Management Analyst, and Senior Management Analyst) are currently vacant and may need to remain vacant next year to help generate the required savings needed for the Department's one-time Alternative SIP Salary Reduction of \$347,646.

The Schedule 29 amount of \$911,517 included in the 2021-22 Proposed Budget is based on the Revised Wages and Count Salaries, less the Department's three percent Salary Savings Rate, for the positions in the Special Assessments Program and General Administration and Support Program that perform work for the Business Improvement Trust Fund. These amounts are then multiplied by the percentage of time each position is projected to work on BID functions. The total of these salaries is then summed with other Wages and Count adjustments and BID Trust Fund related budget changes for 2021-22, including the addition of \$65,351 for the SIP Cash Payment, and the reductions of \$(65,773) for the Department's Alternative Salary Reduction and \$(54,789) for the SIP-Position Deletion (Office Engineering Technician II). The 2021-22 Proposed Budget sets aside \$911,517 in Schedule 29 special funding to pay for these salary obligations.

FISCAL IMPACT STATEMENT

The 2021-22 Proposed Budget leaves approximately \$239,517 unfunded for BID salary costs, which the General Fund may be required to absorb due to insufficient BID recovery fee revenue.

The Department revised its anticipated BID Trust Fund savings to \$38,000 to help offset the General Fund obligation in 2021-22, which is a reduction from the \$100,000 estimate provided earlier this year. Exhibit H includes an instruction that the City Clerk's Office conduct a fee analysis of BID Trust Fund recovery fees to allow for full cost recovery of City costs.

Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:AJ:08210039

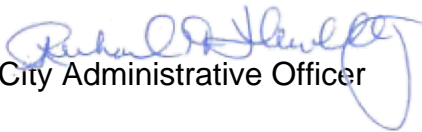
Question No. 542

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **CITY CLERK - GCP CONTRACT ADMINISTRATION AND PROCESSING SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Office of the City Clerk's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer to report on the Department's request to restore one Management Analyst and one Accounting Clerk to process the contracts for the Reimagining Public Safety and Homelessness Prevention programs. These positions were deleted as a result of the Separation Incentive Program (SIP).

In the Department's letter, the City Clerk's Office requested three 120-Day Appointments at a cost of \$135,000 to assist with the reinvestment of police funds that will be administered by the City Clerk's Office as part of the General City Purposes Budget (C.F. 20-0600-S83). As the City Clerk's Office is losing fourteen employees due to SIP in 2020-21, the Department does not have the administrative capacity to administer these contracts with its existing staff. The anticipated July 1, 2021, vacancy rate for the City Clerk will be 12.50 percent. The Department's request is based on the assumption that the funding and corresponding contracts are one-time only. Concurrent to the release of this letter, the CAO's Office and the City Clerk's Office have identified funding in the 2020-21 Budget for these three 120-day position requests. This request is being handled under a separate transmittal.

The Department advises that in order to manage these contracts within a timely manner, regular position authorities for one Management Analyst and one Accounting Clerk would need to be restored, as the Department has not previously processed this volume in contracts (estimated 70 contracts totaling \$56 million).

Approval of the Department's request to restore regular authority and nine-months funding for one Management Analyst and one Accounting Clerk to assist with processing the contracts would have an additional fiscal impact as shown in the table below. Using the Department's three-percent salary savings rate, the estimated cost for the two requested positions is \$152,895, and consists of \$113,429 in direct salary costs, and \$39,466 in indirect costs.

	Position/Request	Direct Costs	Indirect Costs	Total
1	Management Analyst (SIP Restoration) – Nine Months Funding	\$68,504	\$23,835	\$92,339
2	Accounting Clerk (SIP Restoration) – Nine Months Funding	\$44,925	\$15,631	\$60,556
	Subtotal Salaries	\$113,429	\$39,466	\$152,895

Inasmuch as this is one-time funding, it is not fiscally prudent to authorize ongoing positions for one-time work. Further, the Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates.

In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies, or propose an alternative SIP salary reduction equivalent in cost to the amount of the restored positions. The City Clerk's Office submitted an alternative salary reduction to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the restoration of five positions which would have otherwise been deleted and an alternate salary reduction of \$347,646.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

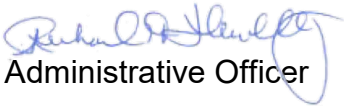
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Question No. 543

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES DEPARTMENT – RESPONSE TO DEPARTMENT LETTER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) requested that this Office report on the request for additional resources as identified in the Department's letter to the Budget and Finance Committee dated April 21, 2021 (Attached).

In the Issues and Concerns section of its letter, GSD advised that additional resources may be necessary for to address staffing constraints, assist with the Project Roomkey (PRK) Program, and to provide support for other departments with programs such as the CARE+ Expansion and Regional Storage Facilities, though a specific request for resources was not made. The Committee requested GSD prepare budget memos for staffing and resources needed in the Real Estate Division for homelessness-related projects (No. 561) and resources necessary to support vehicles purchased for the Bureau of Sanitation's Livability Services Division (No. 567).

In the Requested Adjustments section of its letter, GSD requested the regularization of 12 resolution authority positions and the restoration of one Fiscal Systems Specialist. An analysis of these requests is provided below.

Regularization of 12 Resolution Authority Positions

A total of 12 resolution authority positions are requested to be regularized: 10 Custodians; one Administrative Clerk (Admin Clerk); and one Management Analyst (MA). There is no fiscal impact to the proposed regularization of these positions, as they are funded for 12 months in the 2021-22 Proposed Budget. The regularization of these positions will move them into the Department's base-budget calculation for subsequent fiscal years.

In 2020-21, the Custodians and Admin Clerk positions were added to GSD's budget to support ongoing custodial services and building maintenance needs. These positions are currently vacant and have never been filled.

In 2019-20, the MA position was added to GSD's budget to implement a new visitor parking reservation system for the Civic Center and to support the implementation of the City's Electric Vehicle Charger Program. As the parking reservation system project is complete, and funding for the E/V Charger Program is appropriated on an annual basis, we recommend that the need for this position be evaluated on an annual basis.

Restoration of Fiscal Systems Specialist

GSD requested that a Fiscal Systems Specialist (FSS) authority be restored without funding. Funding in the amount of \$178,399 would need to be identified to restore this position authority for 12 months, inclusive of GSD's two percent salary savings rate (\$122,861 in direct costs and \$55,538 in related costs).

SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. GSD submitted this FSS as alternative position to consider for deletion in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of GSD's alternative positions.

FISCAL IMPACT STATEMENT

Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:MC:05210122

Question No. 554

Attachment

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 21, 2021

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

Attention: Mandy Morales, Legislative Assistant

DEPARTMENT OF GENERAL SERVICES 2021-22 PROPOSED BUDGET

The Department of General Services' (GSD) proposed budget maintains GSD's core services. The Proposed Budget also anticipates programs implemented in response to COVID-19, including enhanced cleanings at City facilities, procuring personal protective equipment (PPE) such as N-95 and surgical masks, nitrile gloves and goggles, and disinfectants, and Project Room Key (PRK), will be ongoing for the foreseeable future.

CONTINUATION OF SERVICES & SERVICE IMPROVEMENTS

The Proposed Budget continues a few projects and improves services in several key areas within GSD's budget and the Capital and Technology Improvement Expenditure Program (CTEIP). These include the following:

Automated Processing Software - Funding is provided to develop software to scan invoices, match the information to purchase orders, and populate invoice data in FMS. This enhancement will improve efficiency and reduce invoice backlog.

Library Pressure Washing and Day Porter Services - Funding is provided to increase the frequency of washing and add day porter services at branch libraries across the City.

Municipal Buildings Energy and Water Management and Conservation - This successful program began in 2014-15 and currently saves 28 million kWh annually. This funding will allow retrofit projects, e.g., to replace HVAC equipment and controls, to continue. The program was eliminated in 2020-21 and will be restored in 2021-22.

Fleet Replacement - New funding of \$10 million was provided to replace fleet equipment and vehicles for various departments. Additionally, a total of \$32 million in prior year fleet replacement funding deferred in 2020-21 is restored. This funding will help reduce the increased work related to an aging fleet. A total of 57 percent vehicles are past their life cycle as of November 2020.



New Seventh Street Body Shop (Phase II) - Funding is provided for the second and last phase of the Seventh Street Body Shop.

Underground Storage Tanks - Funding is provided to repair and replace an average of two underground tanks a year. The City has nearly 300 fuel tanks at more than 140 fuel and generator sites. Many are the same age and reaching the end of their useful life and failing on a more frequent basis.

Citywide Electric Vehicle Charger Infrastructure - Funding is provided to continue the installation of electric vehicle (EV) chargers for public, employee, and fleet use in municipal facilities. GSD has installed a total of 240 EV chargers at various locations such as City Hall, City Hall East, and Braude Building. Another 108 EV chargers are currently in construction, with plans in development for 190 additional chargers at other sites.

SEPARATION INCENTIVE PROGRAM (SIP) IMPACTS

A total of 132, nine percent of GSD's authorities are participating in SIP. GSD also has 200 vacancies in regular authorities. Taking into consideration SIP losses and vacancies, GSD's capacity will be reduced by 23 percent beginning 2021-22. This reduction will impact services in the following areas over the long-term.

- Equipment availability for Special Fund and General Fund vehicles including Sanitation, Parking Enforcement, and Recreation and Parks
- Police and Fire helicopter availability
- Building systems repairs and preventative maintenance, including elevators, HVAC, and electrical services
- Custodial services at LAPD and municipal buildings
- Payment, procurement, and warehouse services
- Revenue generating Materials Testing Services
- Parking services at City Hall East, Pershing Square, and El Pueblo
- Mailrooms will be closed at the Public Works Building and Figueroa Plaza
- Sales of surplus properties and leasing functions

GSD is appreciative the department was able to retain 20 key management and working supervisors to ensure that operations have proper oversight and for the funding of the 2021-22 SIP payouts. However, GSD has additional payouts totaling \$430,100 for Construction and Publishing that are not funded in the budget. These two divisions are traditionally self-sufficient. GSD will do its best to cover these additional costs and also report any issues in the FSR.

ISSUES & CONCERNS

The Proposed Budget puts GSD in a good position to meet many of its goals. However, there remain some issues I would like to bring to your attention.

Staffing Constraints: Depending on the timing of reopening, the percentage of employees who return and the speed of hiring, the services provided by GSD may, in some cases, be further reduced in operations such as Building Maintenance, Custodial, Fleet, and Supply. To manage these contingencies and operations without compromising the safety of employees, GSD requests authority to quickly supplement regular staff with overtime, and half-time and part-time employees as needed.

Hiring flexibility is needed to fill gaps and help ensure proper staffing for critical services is maintained while hiring up. GSD will report staffing shortages and request funding transfers as needed for this purpose through the FSR process.

PRK Program: GSD has redirected existing staff and received temporary resources to continue PRK. Any additional extension of PRK requires dedicated resources to create a team within GSD to manage the continued growth and long-term vision of the program. Without dedicated resources, GSD will continue to struggle with meeting the demands of non PRK, routine real estate work.

Support for Other Departments: Some programs such as the CARE+ Expansion and Regional Storage Facilities were added to the Proposed Budget and may require additional support from GSD. GSD will work with these departments to determine what support and what additional resources, if any, will be required.

REQUESTED ADJUSTMENTS

GSD requests to regularize the following resolution authorities within the Proposed Budget: ten custodians (BB 17), one Administrative Clerk (BB 19), and one Management Analyst (BB 21). These authorities are needed for the long-term and should not be required to be renewed on an annual basis. GSD also requests restoration of a Fiscal Systems Specialist without funding which was inadvertently included in the SIP reductions. No additional funding is required.

GSD looks forward to working with your Committee and the City Council to adopt a budget to keep employees and residents of the City of Los Angeles safe and healthy. For additional information, please contact Valerie Melloff, Assistant General Manager, at (213) 928-9586.



Tony M. Royster
General Manager

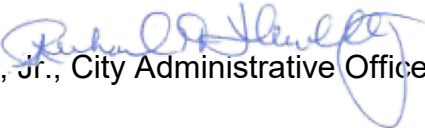
cc: Budget and Finance Committee:
Councilmember Bob Blumenfield
Councilmember Kevin De León
Councilmember Monica Rodriguez
Councilmember Curren D. Price, Jr.
Jeanne Holm, Deputy Mayor
Richard H. Llewellyn, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES DEPARTMENT – LEASING ACCOUNT**

RECOMMENDATION

That the Budget and Finance Committee instruct the Chief Legislative Analyst to consider providing funding to fully fund anticipated Leasing Account anticipated expenditures, totaling \$2.85 million from the General Fund, for incorporation into the Budget and Finance Committee changes to the 2021-22 Proposed Budget.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2021-22 Proposed Budget, the Budget and Finance Committee requested that GSD report on the funding available in the Leasing Account, including the anticipated expenditures and additional funding needs within this account for next fiscal year. GSD's response is attached, which identifies \$2.85 million in unfunded leasing liabilities.

This Office concurs with GSD's projection and recommend that additional funding be identified in order to avoid impacts to GSD's operational budget. In addition, as a long-term solution for several considerations related to the Citywide Leasing Program, the restructuring of the Citywide Leasing Account as its own Non-Departmental that is separate from GSD's Fund 100 operational budget is recommended through Exhibit H following the same model as the existing Non-Departmental Water and Electricity (refer to Exhibit H, Item 12 2021-22 Proposed Budget, page 40).

FISCAL IMPACT STATEMENT

The impact of funding this item is \$2.85 million in General Fund. Should this item be funded, offsetting General Fund offsetting revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendations in this Memorandum comply with the City's Financial Policies in that the full cost of estimated Leasing Account expenditures is reported for 2021-22.

RHL:MC:05210125

Question No. 564

Attachment

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, 2021

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

Attention: Mandy Morales, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 564 **FOR THE 2021-22 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the Leasing Account including the projected needs for next fiscal year.

The 2021-22 Proposed Budget includes an increase of \$279,754 in the Citywide Leasing Account to cover anticipated increases for nine Courthouse leases that are currently under negotiation and are expected to be executed this fiscal year. Funding was not provided for the leases listed below. The estimates totaling \$2.85 million are based on current negotiations. The actual cost will depend on the final terms and execution dates.

- LAFD leases at the Port of Los Angeles (\$1.35 million)
- LAPD parking lease at Spring Street (\$576,000)
- Council District field offices (\$924,000)

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: Jeanne Holm, Deputy Mayor
Richard H. Llewellyn, Jr., City Administrative Officer



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **POLICE – PARTY CAR CALLS FOR SERVICE AND COSTS TO DEPLOY TO PARTY HOUSES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the deployment of party cars, including the number of Calls for Service, reasons for party car responses, and the costs of deploying to party houses. The Department's response is attached.

The Department reports 32,705 party-related calls in 2020, which represents 3.5 percent of the total 921,598 Calls for Service. The cost is estimated to be \$4,169,930, based on 49,058 hours spent by officers compensated at \$85 per hour.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210121

Question No. 152

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

MICHEL R. MOORE
Chief of Police



ERIC GARCETTI
Mayor

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

May 3, 2021

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

Subject: Budget Impact Letter No. 152 – Report on Calls for Service for Parties

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on Calls for Service related to parties.

In 2020, the total party-related calls for service was 32,705 calls, which accounted for 3.5% of the total 921,598 Calls for Service. Estimating approximately 45 minutes per call, the total time spent by officers responding to these calls was 49,058 hours.

Impact:

The cost estimate for sworn personnel responding to party related Calls for Service, at the hourly rate of \$85 per officer at the time, is \$4,169,888.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to be "MICHEL R. MOORE".

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM –
VAN NUYS CITY HALL AND MARVIN BRAUDE CONSTITUENT CENTER
SECURITY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget for the Capital and Technology Improvement Expenditure Program, the Budget and Finance Committee requested this Office to report, with the assistance of the General Services Department, on the status of construction on the Van Nuys Civic Center security improvements.

Due to increasing break-ins at the Van Nuys City Hall located at 14410 Sylvan Street, Council District 6, initial security improvements will begin installation this fiscal year. The General Services Department (GSD) has initiated design and permits for the metal louvers and mesh coverings of first floor windows and vents and installation key card access readers to restrict access of areas within the building. The estimated completion date for this work is August 2021.

The Information Technology Agency reports that installation of a new alarm security system is completed. The alarm security system is currently being used as a local system until the network connection is made within the next two weeks.

Subject to final approval of the \$352,000 recommended in the Proposed Budget for Van Nuys City Hall and Marvin Braude Constituent Center Security, the remaining improvements will be initiated upon funding availability in the upcoming fiscal year.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Motion will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation complies with the City's Financial Policies.

RHL:DFB:05210120

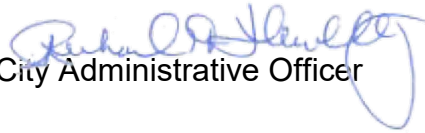
Question No. 698

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF STREET SERVICES – STATUS OF METRO AND PROSPECTIVE EXTERNAL FUNDING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the status of Metro funding and prospective external funding and discuss whether additional resources are needed for grant funded projects. The Bureau's response is attached.

The Bureau reported that during 2020-21, they applied for \$200 million in grant funds and secured \$130 million. Due to this increase in grant-funded projects, the Bureau is requesting 14 positions to manage the new grant projects. The cost of the requested positions is summarized in the table below.

Classification	Code	Net Salary	Count	12-mos	9-mos
Landscape Architect I	7929-1	\$ 132,805	1	\$ 132,805	\$ 99,604
Landscape Architectural Assc III	7933-3	\$ 112,615	2	\$ 225,230	\$ 168,922
Civil Engineer	7237-0	\$ 131,287	1	\$ 131,287	\$ 98,465
Civil Engineering Assc III	7246-3	\$ 110,658	3	\$ 331,974	\$ 248,980
Sr Transportation Engineer	9262-0	\$ 154,415	1	\$ 154,415	\$ 115,811
Supervising Transportation Planner I	2481-1	\$ 112,620	1	\$ 112,620	\$ 84,465
GIS Supervisor I	7214-1	\$ 107,996	1	\$ 107,996	\$ 80,997
GIS Specialist	7213-0	\$ 87,398	1	\$ 87,398	\$ 65,549
Graphics Designer III	1670-3	\$ 79,218	1	\$ 79,218	\$ 59,413
Sr Management Analyst I	9171-1	\$ 113,917	1	\$ 113,917	\$ 85,438
Management Analyst	9184-0	\$ 91,371	1	\$ 91,371	\$ 68,529
Total			14	\$ 1,568,230	\$ 1,176,173

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of the positions in the first year is \$1,176,173 for nine-months funding, and the indirect cost is \$2,011,256, for a total funding requirement of \$3,187,429. In subsequent years, the direct cost for 12-months funding will be \$1,568,230, and the indirect cost is \$2,681,673, for a total funding requirement of \$4,249,903. Should this item be funded, offsetting special fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NCT/LLE:06210137

Question No. 391

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director 
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 391 - REVISED

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, StreetsLA was asked to report back on the following question:

Report on status of Metro funding and prospective external funding. Are additional resources needed for grant funded projects?

Grant Awards

During FY 20/2021 the Bureau of Street Services (StreetsLA) submitted approximately \$200 million in new grant proposals and secured approximately \$130 million in new grant awards through various federal, state, and local programs programmed from FY20/21 through FY26/27. This represents over ten times the amount of grant funds StreetsLA has typically secured during a fiscal year and is in addition to an existing \$150 million grant portfolio. Furthermore, the scale and variety of grants awarded have exceeded the typical project scopes to represent holistic projects, incorporating greening and stormwater along with active transportation goals.

The scale of StreetsLA grant projects have typically been valued from \$3-5 million per project, however several new grant awards are exceeding \$30 million per project, including the recent ATP infrastructure grant awards for the Connecting Canoga Park (\$38M) and Sepulveda Mission Mile (\$49M) projects. These projects join prior awards such as the Broadway-Manchester Active Transportation Equity project (\$46.6M) and the Eagle Rock BI Active Transportation Project (\$16M) to create a capital streets program unlike any previously achieved by StreetsLA. Furthermore, the variety of grants submitted has grown exponentially, including grants in planning, urban greening, stormwater, safety, and active transportation, uniquely positioning StreetsLA to deliver upon the Mayor's Green New Deal in a transformative scale.

A significant planning grant received is the 2028 Olympic Legacy Infrastructure Planning grant which aims at developing an infrastructure evaluation framework around Olympic venues, an urgent time-sensitive task that will in turn deploy multiple efforts to seek [infrastructure] grant funding to implement the planning work in time for the Olympics.

To achieve the goal of delivering holistic projects, supplementing awarded projects with other types of grants have been necessary, including securing planning grant funds to develop both project specific plans and programmatic plans. This adds to the complexity of project delivery as scopes of work, milestones, and budgets specific to each grant sources must be closely monitored, maintained, and delivered.

Given the scale of the new grants, new resources will be needed to manage, design, and construct these projects. At this time, staff needs are critical for project management, design, community engagement, and environmental review of these projects, which includes the procurement and management of consultants as needed. In future years, construction resources will also be needed, however the type and level of construction resources can be determined at a later point. For FY 21/22, we request consideration for the following resources to properly manage the new grants:

- 1 Landscape Architect I
- ~~4~~ **2** Landscape Architectural Associate III
- ~~1 Landscape Architectural Associate IV~~
- 1 Civil Engineer
- 3 Civil Engineering Associate III
- 1 Sr Transportation Engineer**
- 1 Supervising Transportation Planner**
- ~~2 Transportation Planning Associate~~
- 1 GIS Supervisor
- 1 GIS Specialist
- 1 Graphic Designer III
- 1 Sr Management Analyst I**
- 1 Management Analyst**

Potential Metro Project Funding

StreetsLA has been evaluating potential collaborations with LA Metro in delivering their capital projects similar to prior collaborations with the Crenshaw Line and Eastside Access projects.

Most recently StreetsLA has evaluated the potential of constructing the Metro Rail to Rail project which aims to install a bicycle and pedestrian path as an east-west active transportation connector between rail lines running north-south in Los Angeles. This project is valued at approximately \$100 million and would require StreetsLA to hire 246 positions to complete the project within schedule should StreetsLA be chosen to build the project. 92 of the positions would need to be new positions while the remaining could be filled with a combination of vacancies and SIP positions.

Subsequent to completion of the Rail to Rail project, continued collaboration with Metro could continue for other capital street related projects that Metro has in queue for construction under Measure M or other funding sources. The NoHo BRT project for example could be constructed by StreetsLA crews as necessary. Furthermore, StreetsLA anticipates a large peak in construction needs in coming years for our own grant program as outlined in this report, including a significant push for infrastructure upgrades and repairs in preparation for the 2028 Olympic games or for the upcoming American Jobs Plan/Green New Deal.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:kdm

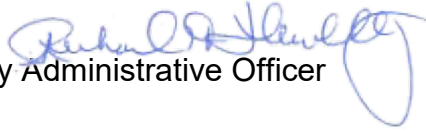
c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF STREET SERVICES – FUNDING SOURCE AND METHOD FOR MAKING SEPARATION INCENTIVE PROGRAM PAYOUTS FOR OFF-BUDGET POSITIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the funding source and method for making Separation Incentive Program (SIP) retirement payouts to participants who vacated off-budget positions.

There are 23 off-budget positions that were vacated due to SIP. Funding for the required payouts was not included as part of the 2021-22 Proposed Budget, as it was assumed that the off-budget funding sources would cover these costs. These positions were provided in 2018-19 to support the Los Angeles County Metropolitan Transportation Authority (Metro) Crenshaw Transit Corridor Project (Project), and they were funded by Metro and the Measure M Local Return Fund.

The Bureau was authorized by the Board of Public Works to enter a Memorandum of Understanding (MOU) with Metro for this Project in October 2018. The MOU included a specific scope of work to repair and/or replace sidewalks and curbs on Crenshaw Boulevard. This Project was agreed to be jointly funded by Metro and the City, with a total estimated project cost of \$7.5 million. As there is a fixed budget and scope of work for this project that has been agreed upon by both Metro and the City, any additional funds needed for SIP payments would impact the amount of work that can be completed.

As these positions were funded by Measure M and Metro funds, these funds could be used for the SIP payments. The Bureau should work with Metro to arrange for funding for the incentive payments. Any portion that these funds cannot cover should be paid through other Measure M funds. The Bureau estimates that the cost of the payouts for the 23 positions is \$1.4 million.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should funding be provided, offsetting special fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:NCT/LLE:06210162

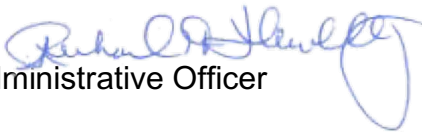
Question No. 401

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – PROCESS AND RESOURCES NEEDED FOR CITY’S HOMELESS OUTREACH REQUEST FOR PROPOSAL, INDEPENDENT OF LAHSA**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the process and necessary staffing and resources if the City were to pursue its own homeless outreach Request for Proposal (RFP), independent of the Los Angeles Homeless Services Authority. The Committee also requested this report to discuss whether the City could access other funding the Los Angeles Homeless Services Authority receives for outreach if the City were to conduct its own outreach process.

Necessary Staffing and Resources

Current Funding

City funding currently supports 41 two-person Homeless Engagement Teams (HETs) for Citywide outreach (28 teams) and to support comprehensive cleaning and rapid engagement (CARE) and CARE+ teams (13 teams). The total estimated annual cost of these 41 teams is \$8,247,765. In addition, LAHSA’s administrative costs for these teams, including overhead, supervision, coordination, transportation, and other supports is 10 percent of total cost, or approximately \$824,777, for a total cost of \$9,072,542.

The City also funds 15 HETs to implement the COVID-19 Homelessness Roadmap at an annual cost of \$4,899,300. This includes 15 teams (\$3,097,500), five (5) housing navigators, two (2) program coordinators, one (1) dedicated matcher, and associated analyst, data management, and supervisory support (\$1,356,409), and \$445,391 for administrative costs.

As such, the City’s investment in HET’s is \$12,701,674 for 56 teams and Roadmap support and an additional \$1,270,168 for administrative costs, for a total of \$13,971,842 per year.

City Staffing

The cost of City staff needed to administer an RFP process, and to execute and monitor the resulting contracts is estimated to be \$675,962 based on the following staffing needed for this work:

- Senior Management Analyst II (1): Annual Salary and Benefits - \$243,073
- Management Analyst (2): Annual Salary and Benefits - \$159,618; Total Cost: \$319,236
- Management Assistant (1): Annual Salary and Benefits - \$113,653

The corresponding work at LAHSA to administer City-funded outreach programs is included in the 10 percent administrative rate.

Using the City’s most recent draft Cost Allocation Plan Rate (CAP 43), the average rate applied to program costs is 33.8 percent. The rate varies depending on which City Department administers the program. Using this rate, the City cost to administer a Citywide outreach program is \$4,521,641. The total cost of a City-administered Citywide outreach program, compared to the cost of a LAHSA-administered system is summarized in the table below:

	LAHSA	City *
Total Program Cost	\$12,701,674	\$12,701,674
Staff Support		\$657,962
Subtotal Services and Staff Support	\$12,701,674	\$13,377,636
Administrative Rate	10%	33.8%
Administrative Cost	\$1,270,169	\$4,521,641
Total Cost	\$13,971,842	\$17,899,277

*City Administrative Rate based on an average rate for “Grant Funded and Special Programs” in the draft CAP 43.

Procurement Process

The tasks and timeframe for a Request for Proposals (RFP) process to procure outreach capacity independent of the Los Angeles Homeless Services Authority (LAHSA) are described as follows:

No.	Task	Time Frame
1.	Develop Scope of Work and Prepare Report for Mayor and Council Approval <ul style="list-style-type: none"> - Consult with Mayor and Council - Review existing outreach scopes of work (LAHSA, County, etc.) - Research salaries/determine cost reasonableness 	2 months

No.	Task	Time Frame
2.	Mayor and Council Approval	1 month
3.	Release RFP/Proposal Period <ul style="list-style-type: none"> - Outreach through Los Angeles Procurement Opportunity Portal (LAPOP) - Conduct Proposers' Conference(s) - Administer open Question and Answer Process 	3 months
4.	Review Proposals and Prepare Recommendations to Mayor and Council <ul style="list-style-type: none"> - Notify Proposers of Results - Administer Appeals Process - Prepare report to Mayor and Council 	2 months
5.	Mayor and Council Approval of Results	1 month
6.	Prepare and Execute Contracts <ul style="list-style-type: none"> - Draft contract template - Customize contract for each successful Proposer 	1 month
7.	Contractor Ramp-Up Period <ul style="list-style-type: none"> - Hire and train staff 	1 month
8.	Commence Services Under New Outreach Contracts	11 months after start of Fiscal Year (June 1, 2022)

As described above, it would take 11 months from the start of the Fiscal Year to conduct an RFP to identify contractors to implement Citywide outreach services.

Data and Technical Support

It should be noted that outreach workers in a City-administered outreach program would be eligible to participate in the Homeless Management Information System in order to connect clients to the Coordinated Entry System (CES). These workers would still be required to comply with all HMIS protocols, including privacy requirements.

If the City requires control and complete visibility into all outreach data, a new, separate data system would be needed. The cost to develop and maintain such a system cannot be estimated at this time.

City Access to Other LAHSA Outreach Funding

LAHSA receives County of Los Angeles (County) Measure H funding for HETs that operate countrywide, as well as funding to coordinate LAHSA-administered outreach teams and Multi-

Disciplinary Teams (MDTs) that are administered by the County Department of Health Services and Department of Mental Health. Moreover, County funding supports countywide outreach coordination administered by LAHSA, which is designed to ensure outreach efforts are efficient, evenly distributed geographically, and avoid duplication of effort.

A City-administered outreach program would be more challenging to coordinate with the larger countywide outreach infrastructure, making it more difficult to leverage outreach resources that are not funded by the City, including County-administered MDT's, which provide access to medical, mental health, and substance abuse specialists.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:YC:MB:16210077

Question No. 473

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 85

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **GENERAL CITY PURPOSES – OPERATION HEALTHY STREETS
VOLUNTARY STORAGE SITES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested that this Office report on the usage of the Operation Healthy Streets (OHS) voluntary storage sites, how the sites are marketed, and how frequently the sites are used.

The OHS program provides safe and accessible restroom, shower, laundry, and storage facilities to persons experiencing homelessness in the Skid Row area, while also assisting with connections to supportive services and other resources to resolve their homelessness. This includes the Voluntary Safe Storage Program, operated by Chrysalis, which utilizes city facilities to provide storage for personal property. Information about the program is available via the 211 LA County phone line, and Chrysalis provides information on their website and via flyers distributed to stakeholders.

Chrysalis operates four (4) storage sites. Each site provides clients with a dedicated, 60-gallon bin for their belongings. In order to retain a bin, clients are required to check in at the storage site on a regular basis, whether or not they access their belongings. Clients who do not check in will lose their bin and their belongings transferred to a bag and maintained onsite for 90 days. Within the 90-day period, clients may re-enter the program if a bin is available.

The sites and utilization rates are as follows:

1. El Pueblo, 100% utilized;
2. San Pedro, 90% utilized;
3. Towne, 90% utilized; and
4. Echo Park, 81% utilized.

Each quarter, Chrysalis submits a report to the Los Angeles Homeless Services Authority (LAHSA) on the usage of the Voluntary Safe Storage Program. The report tracks activities on four metrics:

1. New Registrations;
2. Check In - Renewals Only (client renews bin without accessing their belongings);
3. Check In - Bin Pulls (client renews bin and accesses their belongings); and
4. Check Out of Bins (client checks out from the program).

The performance outcomes and monthly averages for these activities across all storage sites in FY 2020-21 Quarters 1 and 2 (July 2020 - December 2020) are as follows:

	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Total	Monthly Average
New Registrations	49	31	26	18	33	11	168	28
Check In - Renewals Only	120	164	288	645	920	983	3,120	520
Check In - Bin Pulls	7,466	5,969	5,632	5,686	5,545	5,645	35,943	5,991
Check Out of Bins	30	20	28	47	35	24	184	31

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

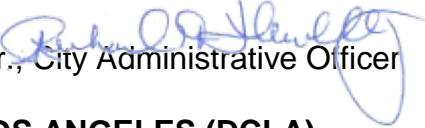
RHL:YC:MB:AW:16210080

Question No. 674

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021

To: Budget and Finance Committee

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

Subject: **DISCOVERY CUBE LOS ANGELES (DCLA)**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

As part of the final implementation to complete the Discovery Cube Los Angeles (DCLA) facility and the exhibit program, the City agreed to a \$5 million subsidy for operational expenses over a five-year period to offset projected shortfalls. This amount was disbursed in multiple installments over the five-year term of November 2014 through October 2019. As a condition of the City's funding, DCLA was required to perform within the provisions defined in the facility lease with the Department of Recreation and Parks, which includes mandated operating hours and various performance requirements specific to the operation of the facility located in the Hansen Dam Regional Park.

At the conclusion of the first five years of operations, revenues from ticket sales and fundraising contributions were not sufficient to fully support the cost of annual operations and maintenance. Additional operational offsets from City funding sources were provided in part to keep ticket sales affordable and comparable to admittance rates charged at other City venues.

The Bureau of Sanitation subsequently awarded \$3 million in Sewer Construction and Maintenance and Solid Waste Resources Revenue Funds through a Memorandum of Understanding that was executed on April 19, 2017, which defines broad performance terms in support of the Bureaus programs and public outreach initiatives.

DCLA has existing capacity to host community enrichment programming utilizing its own staffing team, developed curriculum in science and conservation, and special event equipment to host field events. These in-kind services have been utilized to support public education objectives for the Bureau of Sanitation, while enabling DCLA to utilize the City subsidy to offset operational costs and avoid the need for the City to directly manage operation of the facility at a higher annual cost.

In the subsequent year with the addition of General Fund monies, the CAO was asked to negotiate the MOU amendment terms for combined funding of \$1.8 million in General City Purposes (\$900,000) and Sanitation funds (\$900,000). The MOU amendment executed on September 4, 2019, includes additional performance terms for DCLA to provide six community events in the South L.A. region for residents who are less likely to access the DCLA facility due to the driving distance and other potential barriers to access.

Service provision under the MOU amendment was interrupted as a result of the COVID-19 pandemic. DCLA was able to provide complimentary admission for Sanitation customers per an arrangement with the Bureau valued at \$107,500 and was only able to host one of the six scheduled community events before operations were suspended. Given these extenuating circumstances, DCLA was allowed to obtain reimbursement for general operating expenses that include a proportionate share attributable to the sanitation themed exhibits.

For purposes of the 2021-22 funding, the intent is to work with all involved parties to expand the pilot program of community enrichment services to include multiple events within the South LA region and other disadvantaged or underserved areas of the City.

Phase II Capital Campaign

DCLA may potentially gain capacity to be fully self-supporting once the agency completes a second phase of capital development that would expand the level of ongoing programming and rotating travelling exhibits, and thereby increase its annual revenue base. DCLA advised the City prior to the onset of the COVID-19 pandemic that the agency had secured initial grant funds and was working to secure the balance of capital funds needed to with development of outdoor programming space. Once DCLA is ready to proceed with implementation, our Office will work with the agency and involved Departments to facilitate any needed points of coordination under the City's purview.

FISCAL IMPACT

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

FINANCIAL POLICIES STATEMENT

The recommendation is this report complies with the City's Financial Policies.

RHL:BSW/JDL:05210130

Attachments

Question No. 682

City Operational Offsets for: Discovery Cube Los Angeles (DCLA)			
Fiscal Year	Amount	Funding Source	Purpose
2014-15	\$5,000,000	General Fund	This funding initially awarded as part of the final capital development phase and was later repurposed to partially fund the start-up and operational activities during the first five years of operation. Performance requirements for general facility operations as defined in the facility lease between the Department of Recreation and Parks and DCLA.
2016-17	3,000,000	Sewer Construction and Maintenance and Solid Waste Resources Revenue Funds	Support of Sanitation programs to educate youth on environmental stewardship.
2019-20	1,800,000	General City Purposes Fund (\$900,000), Solid Waste Resources Revenue Fund (\$450,000), Sewer Operations & Maintenance Fund (\$450,000)	General operations and maintenance expenses in support of sanitation themed events and exhibits and initiation of a pilot enrichment program at park facilities located in South LA.
2020-21	500,000	Unappropriated Balance	Funding provided as a general operational subsidy. Funding transferred to the General City Purpose (GCP) Fund, by Council approval of the 2020-21 Third Construction Projects Report (CPR) to enable the City Clerk to disperse funds to DCLA (C.F. 20-1021-S2).

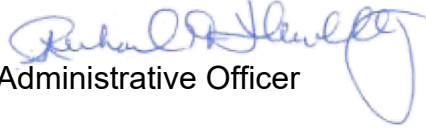
City Operational Offsets for: Discovery Cube Los Angeles (DCLA)			
Fiscal Year	Amount	Funding Source	Purpose
2021-22	1,800,000	General City Purposes Fund (\$900,000) Solid Waste Resources Revenue Fund (\$450,000) Sewer Operations & Maintenance Fund (\$450,000)	Negotiation of performance terms to include support for Bureau of Sanitation programming and outreach objective and expansion of community pilot enrichment program in South LA and other disadvantaged / underserved communities.
Total	\$12,100,000		

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF SANITATION – ADDITIONAL DAYS FOR CARE SERVICES AT A BRIDGE HOME SITES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on resources needed to expand CARE teams from two days per week to five days per week for A Bridge Home (ABH) sites. Attached is the Bureau's response.

The Bureau indicates that to provide five days of service, an additional six CARE teams would be required. The cost of funding for six CARE teams for nine months is \$4.6 million in direct (\$3.7 million) and indirect (\$828,888) costs. There are currently four CARE teams proposed to service ABH sites.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact of the Department's request is \$4.6 million including \$3.7 million in direct costs and \$828,888 in indirect costs. Should the additional CARE teams be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance projected for future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:CEA:10210121

Question No. 497

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: *Enrique C. Zaldívar*
for Enrique C. Zaldívar, Director and General Manager
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 497: CARE SERVICE FOR ABH**

Question No. 497: Report on the resources needed to expand CARE teams from two days per week to five days per week for A Bridge Home (ABH) sites.

The Mayor's Proposed budget for FY 2021-22 contains funding for four Cleaning and Rapid Engagement (CARE) teams, which are enough to provide two days of service/week for every ABH zone.

To scale this up to provide service five days per week, LASAN would require ten total CARE ABH teams, or an increase of six CARE teams. This would require the addition of the following new authorities:

- 12 Environmental Compliance Inspectors
- 6 Maintenance Laborers
- 6 Refuse Collection Truck Operators
- 1 Senior Environmental Compliance Inspector

The cost for nine months of funding is shown below:

Cost	1 CARE Team	6 CARE teams*
1010- General Salaries	\$235,587	\$1,413,522
3040 - Contractual Services	\$128,508	\$771,048
3090 - Field Equipment	\$40,267	\$241,602
4430 - Uniforms	\$1,852	\$11,112

6010 - Office & Admin	\$805	\$4,830
6020 - Operating Expenses	\$29,591	\$177,546
3040 - Cont Services (Vehicle Rental)	\$186,943	\$1,121,658
Total	\$623,553	\$3,741,318

Thank you in advance for your continued support of LASAN. 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.

ECZ/LBM: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
Jeanne Holm, Deputy Mayor, Mayor's Office of Budget and Innovation
Raoul Mendoza, Mayor's Office of Budget and Innovation
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, President, BPW
Teresa Villegas, Commissioner, BPW
LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – MOBILE HYGIENE UNIT FOR COUNCIL DISTRICT NINE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on resources needed to add two mobile hygiene trailers to serve Council District 9 interim shelter sites. Attached is the Bureau's response.

The Bureau indicates that to deploy two Mobile Hygiene Units for Council District Nine the Bureau would require funding for two Wastewater Collection Workers and associated expenses for a total cost of \$994,140 consisting of direct (\$924,926) and indirect (\$69,214) costs. The Bureau has received 10 of the 13 units approved in 2019. Procuring the units within three months is an aggressive target. The Bureau recommends MICLA as a source of funding for the Mobile Hygiene Units, however, given the cost per unit of \$77,490, MICLA is not recommended.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact of the Department's request is \$994,140 million including \$924,926 in direct costs and \$69,214 in indirect costs. Should the two units and associated expenses be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance projected for future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:CEA:10210122

Question No. 502

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: *Lisa B. Mowery*
for Enrique C. Zaldivar, Director and General Manager
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET
& FINANCE QUESTION NO. 502: MOBILE HYGIENE TRAILERS**

Question No. 502: Report on the resources required to add two mobile hygiene trailers to serve CD9 interim shelter sites.

LASAN daily deploys a fleet of 6 Mobile Hygiene Units (MHUs) across the city, serving A Bridge Home Special Enforcement Cleaning Zones along with various high demand service locations across the city. The MHUs provide critical shower and restroom sanitary services to people experiencing homelessness. Additionally, the MHUs are a service delivery platform from which LASAN is able to distribute sanitary kits which include masks, gloves, and hand sanitizer. To date, LASAN's fleet of MHUs have provided over 24,000 showers across the city. These are showers that people would not otherwise have access to.

The MHUs are deployed daily by LASAN staff via pickup trucks. Staff deliver the MHUs to their daily service deployment location, connect, setup, and disconnect the MHUs city water and wastewater service access points, and ensure proper operation along with reporting any mechanical issues. In addition to the LSD staff assigned to the MHUs, LASAN has partnered with Five Keys Schools and Programs and Urban Alchemy to serve as Guest Ambassadors. Each MHU is assigned 3 Guest Ambassadors who provide a high level of customer service, ensure proper usage of the facilities by guests, and clean each unit after use. The partnership between LASAN, Five Keys, and Urban Alchemy has helped to develop and foster a level of trust and respect with the community we jointly serve. This partnership was established via a contract amendment from the Board of Public Works.

LASAN has ordered MHUs from two previous fabricators. The original MHUs were ordered from Comforts of Home for \$67,631 per unit. Subsequently, the remaining 7 MHUs were ordered from Montondo, at a cost of approximately \$77,490 per MHU. The added cost per unit is reflective of a more robust MHU that requires fewer repairs, and as such, is able to be deployed to a greater

number of field operations. Fabrication will generally take 3-4 months to complete. LASAN has taken delivery of 10 out of 13 MHUs to date. Delays in delivery are due to COVID-19 impacts to fabrication.

The one-time purchase cost and nine months of funding for on-going expenses is shown below for MHU program expansion. Procuring the trailers within 3 months is an aggressive target. In addition, two new Wastewater Collection Workers authorities would be required to operate the MHUs.

	1 MHU	2 MHUs
MHU Purchase Cost: One Time via MICLA	\$77,490	\$154,980
001010 - General Salaries	\$60,842	\$121,684
003040 - Contractual Services	\$271,154	\$542,308
003090 - Field Equipment	\$1,223	\$2,446
003340 - Utilities	\$5,654	\$11,308
006020 - Operating Expenses	\$40,410	\$80,820
006020 - Operating Expenses (One time for cameras, decals, signage & etc.)	\$5,690	\$11,380
Total	\$462,463	\$924,926

Thank you in advance for your continued support of LASAN. 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.

ECZ/LBM:lbn

- 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
- Jeanne Holm, Deputy Mayor, Mayor’s Office of Budget and Innovation
- Raoul Mendoza, Mayor’s Office of Budget and Innovation
- Sharon Tso, CLA
- Richard Llewellyn, Jr., CAO
- Greg Good, President, BPW
- Teresa Villegas, Commissioner, BPW
- LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **PERSONNEL DEPARTMENT – TARGETED LOCAL HIRE PROGRAM
PARTICIPANT DEMOGRAPHICS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department (Personnel) 2021-22 Proposed Budget, the Budget and Finance Committee requested Personnel to report on the zip code and demographic data of the Targeted Local Hire (TLH) participants.

Personnel reports that the City has hired and filled a total of 1,022 positions through the TLH program. Attached is a summary provided by Personnel of the TLH program demographic data along with zip codes for the program participants as of March 31, 2021.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memo has no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:RR:11210071

Question No. 654

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
PERIOD ENDING 3/31/2021**

HIRED

**Includes those hired and subsequently promoted, resigned, or terminated.*

ETHNICITY	Number TLH Hires	Percent of Total
Asian	36	3.52%
American Indian	6	0.59%
Black	317	31.02%
Caucasian	49	4.79%
Filipino	25	2.45%
Hispanic	554	54.21%
Self-Identifies	11	1.08%
Did Not Disclose	18	1.76%
Unknown	6	0.59%
Grand Total	1,022	100.00%

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

SUMMARY	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 1 - Gilbert Cedillo	1,539	2,009	109
CD 2 - Paul Krekorian	816	924	50
CD 3 - Bob Blumenfield	659	642	30
CD 4 - Nithya Raman	1,148	1,535	87
CD 5 - Paul Koretz	723	893	43
CD 6 - Nury Martinez	1,269	1,339	74
CD 7 - Monica Rodriguez	1,265	1,325	85
CD 8 - Marqueece Harris-Dawson	2,102	2,863	146
CD 9 - Curren D. Price Jr.	1,527	2,083	107
CD 10 -Mark Ridley-Thomas	1,331	1,804	69
CD 11 - Mike Bonin	987	1,304	67
CD 12 - John Lee	1,143	1,153	62
CD 13 - Mitch O'Farrell	1,151	1,490	70
CD 14 - Kevin De Leon	1,459	1,938	116
CD 15 - Joe Buscaino	1,664	2,269	125

Notes:

1. Data based on zip code as indicated on candidate's original applications.
2. Zip code by Council District is based on data compiled by the Office of the Mayor as of 09-21-2018. Multiple Council Districts may exist in one zip code; for the numbers reported below, the entirety of the zip code is reported and may appear under multiple Council Districts.
3. Individual applicants may receive multiple referrals; therefore, the number of referrals may be greater than the number of applicants.

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

ZIPCODE DETAIL	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 1 - Gilbert Cedillo	90005	42	52	3
	90006	69	78	4
	90007	69	94	3
	90012	94	94	4
	90015	39	63	5
	90017	50	64	
	90020	50	60	1
	90026	131	196	9
	90031	160	187	16
	90032	203	267	15
	90033	138	198	17
	90039	60	71	6
	90041	37	61	2
	90042	128	192	10
	90057	125	167	2
	90065	143	165	12
	90071	1		
TOTAL		1,539	2,009	109

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 2 - Paul Krekorian	90046	19	27	2
	90068	6	11	
	90210	6	12	2
	91352	118	139	5
	91401	62	74	5
	91402	137	107	8
	91405	89	102	4
	91423	15	17	1
	91504	17	16	2
	91505	24	21	4
	91601	45	36	3
	91602	12	26	2
	91604	12	25	1
	91605	128	153	5
	91606	97	123	4
	91607	29	35	2
TOTAL		816	924	50

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 3 - Bob Blumenfield	90272	6	7	2
	90290	1		
	91302	5	8	
	91303	58	60	1
	91304	86	90	3
	91306	79	62	3
	91307	21	25	
	91311	34	33	2
	91316	35	26	2
	91324	39	44	1
	91335	111	125	6
	91356	26	27	1
	91364	14	13	
	91367	45	42	2
	91406	99	80	7
TOTAL		659	642	30

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 4 - Nithya Raman	90004	89	137	8
	90005	42	52	3
	90006	69	78	4
	90010	5	13	
	90019	143	192	13
	90020	50	60	1
	90026	131	196	9
	90027	45	41	
	90028	36	59	1
	90029	61	114	6
	90036	21	26	
	90038	42	58	2
	90039	60	71	6
	90046	19	27	2
	90068	6	11	
	90069	3	8	1
	90077	3	4	1
	90210	6	12	2
	91201	16	24	2
	91202	21	27	
	91401	62	74	5
	91403	23	28	4
	91411	45	46	4
	91423	15	17	1
	91505	24	21	4
	91506	13	17	
	91522			
	91601	45	36	3
	91602	12	26	2
	91604	12	25	1
	91607	29	35	2
	91608			
TOTAL		1,148	1,535	87

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 5 - Paul Koretz	90019	143	192	13
	90024	13	8	
	90025	25	46	
	90034	88	106	5
	90035	37	44	
	90036	21	26	
	90038	42	58	2
	90046	19	27	2
	90048	10	11	
	90049	10	8	
	90064	25	22	2
	90066	80	92	1
	90067	1		
	90069	3	8	1
	90077	3	4	1
	90095			
	90210	6	12	2
	90211	6	6	1
	90212	8	6	
	90230	67	96	3
	90232	22	27	1
	90272	6	7	2
	91316	35	26	2
	91356	26	27	1
	91403	23	28	4
	91436	4	6	
TOTAL		723	893	43

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 6 - Nury Martinez	91040	25	24	
	91316	35	26	2
	91325	37	44	
	91331	320	361	25
	91343	95	91	4
	91345	52	58	1
	91352	118	139	5
	91401	62	74	5
	91402	137	107	8
	91403	23	28	4
	91405	89	102	4
	91406	99	80	7
	91411	45	46	4
	91436	4	6	
	91605	128	153	5
TOTAL		1,269	1,339	74

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 7 - Monica Rodriguez	91040	25	24	
	91042	36	36	1
	91208	8	21	2
	91214	9	9	1
	91321	16	14	2
	91331	320	361	25
	91340	88	93	5
	91342	264	268	20
	91343	95	91	4
	91344	70	77	8
	91345	52	58	1
	91352	118	139	5
	91402	137	107	8
	91501	10	11	1
	91504	17	16	2
TOTAL		1,265	1,325	85

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 8 - Marqueece Harris-Dawson	90002	151	216	13
	90003	242	359	15
	90007	69	94	3
	90008	173	245	7
	90018	197	258	10
	90043	268	380	20
	90044	400	494	32
	90047	346	481	30
	90061	100	92	5
	90062	156	244	11
TOTAL		2,102	2,863	146

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 9 - Curren D. Price Jr.	90001	122	191	7
	90002	151	216	13
	90003	242	359	15
	90007	69	94	3
	90011	227	300	15
	90015	39	63	5
	90021	10	21	
	90037	256	339	17
	90044	400	494	32
	90058	11	6	
	90089			
TOTAL		1,527	2,083	107

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 10 - Mark Ridley-Thomas	90004	89	137	8
	90005	42	52	3
	90006	69	78	4
	90007	69	94	3
	90008	173	245	7
	90010	5	13	
	90016	191	294	12
	90018	197	258	10
	90019	143	192	13
	90020	50	60	1
	90034	88	106	5
	90035	37	44	
	90036	21	26	
	90048	10	11	
	90057	125	167	2
	90232	22	27	1
TOTAL		1,331	1,804	69

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 11 - Mike Bonin	90025	25	46	
	90034	88	106	5
	90043	268	380	20
	90045	51	59	8
	90049	10	8	
	90056	36	45	3
	90064	25	22	2
	90066	80	92	1
	90073			
	90094	8	7	1
	90230	67	96	3
	90245	6	18	
	90265	4	6	
	90272	6	7	2
	90291	22	29	1
	90292	22	26	
	90293	16	25	1
	90302	121	155	11
	90304	47	64	3
	90402			
	90403	8	8	1
	90404	34	60	3
	90405	17	18	1
	91356	26	27	1
TOTAL		987	1,304	67

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 12 - John Lee	91303	58	60	1
	91304	86	90	3
	91306	79	62	3
	91307	21	25	
	91311	34	33	2
	91321	16	14	2
	91324	39	44	1
	91325	37	44	
	91326	37	40	2
	91330			
	91335	111	125	6
	91342	264	268	20
	91343	95	91	4
	91344	70	77	8
	91345	52	58	1
	91367	45	42	2
	91406	99	80	7
TOTAL		1,143	1,153	62

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 13 - Mitch O'Farrell	90004	89	137	8
	90012	94	94	4
	90017	50	64	
	90020	50	60	1
	90026	131	196	9
	90027	45	41	
	90028	36	59	1
	90029	61	114	6
	90031	160	187	16
	90038	42	58	2
	90039	60	71	6
	90046	19	27	2
	90057	125	167	2
	90065	143	165	12
	91204	11	15	
	91205	35	35	1
TOTAL		1,151	1,490	70

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 14 - Kevin De Leon	90012	94	94	4
	90013	79	91	
	90014	33	52	3
	90015	39	63	5
	90017	50	64	
	90021	10	21	
	90023	73	119	5
	90031	160	187	16
	90032	203	267	15
	90033	138	198	17
	90041	37	61	2
	90042	128	192	10
	90058	11	6	
	90063	118	149	13
	90065	143	165	12
	90071	1		
	91030	10	19	2
	91105	6	11	1
	91205	35	35	1
	91206	23	28	2
	91801	38	61	3
	91803	30	55	5
TOTAL		1,459	1,938	116

**CITY OF LOS ANGELES TARGETED LOCAL HIRE PROGRAM
COUNT OF ALL PROGRAM PARTICIPANTS BY ZIP CODES & COUNCIL DISTRICT (CD) AS OF 3/31/2021**

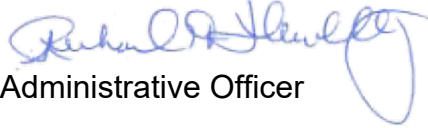
	ZIP CODES	APPLICANTS	REFERRALS	HIRED/ PENDING HIRE
CD 15 - Joe Buscaino	90002	151	216	13
	90044	400	494	32
	90059	133	214	10
	90061	100	92	5
	90247	104	177	9
	90248	20	15	2
	90262	54	77	14
	90275	14	11	2
	90501	22	19	1
	90502	9	11	
	90710	61	72	5
	90717	14	24	
	90731	262	348	11
	90732	32	57	2
	90744	138	192	6
	90745	59	93	4
	90802	30	64	4
	90810	24	33	1
	90813	37	60	4
TOTAL		1,664	2,269	125

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF ENGINEERING – SUPPORT FOR THE DESIGN OF
ACCESSORY DWELLING UNIT AND MULTI-FAMILY HOUSING**

RECOMMENDATION

Note and file this recommendation.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to issue task order solicitations to hire a consultant to design standard plans for accessory dwelling units (ADUs) and multi-family housing, and to develop recommendations on streamlining the affordable housing development plan review process. Additionally, the Bureau is to discuss whether funding from the ADU Acceleration Program can be used for this purpose. Attached is the Bureau's response.

On February 9, 2021, Council approved \$250,000 in AB 1290 funds for initial design related expenses for the development of standard plans for modular multi-family homeless and affordable housing, bungalow courts, and ADUs. The Bureau estimates that an additional \$250,000 in funding, for an estimated total cost of \$500,000, may be needed to fund initial design related expenses. The Bureau will continue to work on developing recommendations on streamlining the plan review process.

The ADU Acceleration Program, which is administered by the Housing and Community Investment Department, is to increase access to affordable housing for low-income older adults by partnering with homeowners who have ADUs on their properties and are willing to rent them at affordable rates for five years. The intended purpose of the \$2.6 million in General City Purposes (GCP) funds is to provide rental subsidies for homeowners to encourage them to participate in this program. Therefore, these GCP funds cannot be used for the purpose of funding the remaining cost of hiring a consultant to design standard plans.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:SMC:06210152

Question No. 389

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **BUREAU OF ENGINEERING – SUPPORT FOR THE DESIGN OF
ACCESSORY DWELLING UNIT AND MULTI-FAMILY HOUSING****RECOMMENDATION**

Note and file this recommendation.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to issue task order solicitations to hire a consultant to design standard plans for accessory dwelling units (ADUs) and multi-family housing, and to develop recommendations on streamlining the affordable housing development plan review process. Additionally, the Bureau is to discuss whether funding from the ADU Acceleration Program can be used for this purpose. Attached is the Bureau's response.

On February 9, 2021, Council approved \$250,000 in AB 1290 funds for initial design related expenses for the development of standard plans for modular multi-family homeless and affordable housing, bungalow courts, and ADUs. The Bureau estimates that an additional \$250,000 in funding, for an estimated total cost of \$500,000, may be needed to fund initial design related expenses. The Bureau will continue to work on developing recommendations on streamlining the plan review process.

The ADU Acceleration Program, which is administered by the Housing and Community Investment Department, is to increase access to affordable housing for low-income older adults by partnering with homeowners who have ADUs on their properties and are willing to rent them at affordable rates for five years. The intended purpose of the \$2.6 million in General City Purposes (GCP) funds is to provide rental subsidies for homeowners to encourage them to participate in this program. Therefore, these GCP funds cannot be used for the purpose of funding the remaining cost of hiring a consultant to design standard plans.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:SMC:06210152


Question No. 389

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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

Subject: **Budget and Finance Committee Question No. 389**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's FY 2020-21 Proposed Budget, requested the Bureau of Engineering (BOE) report on the resources BOE needs to issue a task order solicitation to hire a consultant to design standard plans for accessory dwelling units (ADUs) and multi-family housing, and to develop a set of recommendations on streamlining the affordable housing development plan review process. Discuss whether funding from the ADU Accelerator Program can be used for this purpose.

On February 9, 2021, BOE was directed by adopted Council File #21-0061 to take various actions on ADU's and multi-family housing to streamline the process for producing affordable housing. We have been working closely with various Council offices to develop the scope of work to respond to this motion. The Council's action allocated \$250,000 for initial design related expenses. As we work towards finalizing the scope, BOE estimates that an additional \$250,000 of contractual services funding may be required.

Regarding the proposed ADU Accelerator Program funding, BOE will defer to the CAO on its application.

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 91

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF STREET SERVICES – STREET SERVICES INVESTIGATOR
ASSIGNED TO THE DISTRICT OFFICE ON CENTRAL AVE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources necessary to assign a Street Services Investigator to the district office on Central Avenue. The Bureau's response is attached.

The Bureau reported that six Street Services Investigator and two Senior Street Service Investigator positions were reduced as part of the 2021-22 Proposed Budget. Accordingly, the Bureau plans to rotate staff and commit to two days of service at the Council District 9 Office. The Bureau reports that the restoration of one of the deleted Street Service Investigator positions would enable them to provide five days of service to this office. The direct cost of restoring one Street Service Investigator position is \$87,398 for 12-months funding.

There is currently an active list for the Street Service Investigator classification that expires at the end of May 2021. The anticipated July 1, 2021 vacancy rate for BSS is 18.49 percent, which consists of 249 vacancies (about 56 of which are required for the Department to meet its annual salary savings target).

The Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The Bureau submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of this position is \$87,398, and the indirect cost is \$149,451, for a total funding requirement of \$236,849 for 12-months funding. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NCT/LLE:06210144


Question No. 416

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director 
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 416

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, Bureau of Street Services (StreetsLA) was asked to report back on the following question:

Is it possible to reallocate a Street Services Investigator positions to the district office on Central Avenue?

As part of the 2021-22 Proposed Budget, the Investigation and Enforcement Division lost six (6) Street Services Investigator positions and two (2) Senior Street Service Investigator positions, which is an overall 18% reduction. In order to manage reduced staffing levels, we are rotating staff and plan to commit to two days of service at the CD9 Office. Restoration of one of the deleted Street Service Investigator positions will enable StreetsLA to restore this service at this district office with five days of service.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

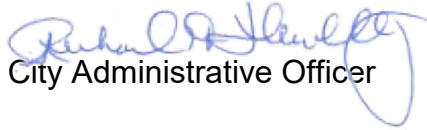
c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF STREET SERVICES - CD4 BEVERLY SIDEWALK CONSTRUCTION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the costs associated with the repair and new construction of a sidewalk on the north side of Beverly Boulevard in Council District 4 and potential funding sources to be used to execute repairs. The Bureau's response is attached.

The Bureau reported that the current cost estimate for this project is \$2.1 million, and that they would need two additional concrete crews to complete this project within a 10 to 12 month timeline. Potential funding sources for this project include the General Fund and the SB1 Road Maintenance and Rehabilitation Program Special Fund.

FISCAL IMPACT STATEMENT

This memorandum is provided for informational purposes only. There is no fiscal impact. Should this item be funded, offsetting special fund or General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any resources exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NCT/LLE:06210147

Question No. 420

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)



SUBJECT: STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 420

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, Bureau of Street Services (StreetsLA) was asked to report back on the following question:

Report on costs associated with the repair and new construction of a sidewalk on the northside of Beverly Blvd in CD4 and potential funding sources to be used to execute repairs.

Based on StreetsLA Engineering Services Division staff field inspection, the cost estimate for this project is \$2.1M. StreetsLA would need two (2) additional concrete construction crews to complete this project within a 10 to 12 month timeline. The cost estimate is based on the following preliminary findings:

Project Limit: CD 4 Beverly Blvd between Rossmore Ave and June St (No sidewalk on north side of the street)

Scope: Construct 1550 feet of concrete sidewalk and 600 ft of retaining wall

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.


AHH/SC:rk

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – 2020-21 PROJECTED CASH BALANCE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the \$3 million cash balance projected from the Los Angeles Homeless Services Authority's (LAHSA) Fiscal Year (FY) 2020-21 general fund allocation, including the source of savings by line item in the 2020-21 budget and the 2021-22 funding allocations for the same line items.

The 2020-21 Adopted Budget of \$37,751,402 reflects \$2,651,759 in savings from various programs in FY 2019-20. The actual General Fund appropriation provided for LAHSA in 2020-21 was \$35,099,643.

The reduced 2021-22 General Fund appropriation for the Los Angeles Homeless Services Authority reflects the cash balance carried from 2019-20 to 2020-21 (\$2,651,759) and anticipated additional savings (\$348,241) based on the agency's projected 2020-21 underspend at the close of the year and is recognized to reduce new funding appropriated from the General Fund in 2021-22.

Budget Line Items	2020-21 Allocations*	2020-21 Cash Balance**	2020-21 Estimated Savings	2021-22 Cash Balance	2021-22 Proposed Budget
Annual Homeless Point-in-Time Count	\$ 750,000	\$ 154,686	\$ 20,314	\$ 175,000	\$ 750,000
Coordinated Entry System Navigation Centers	\$ 2,266,000	\$ 378,342	\$ 49,686	\$ 428,028	\$ 2,161,000
Coordinated Entry System (CES) Regional Coordination	\$ 10,726,609	\$ 1,337,803	\$ 175,686	\$ 1,513,489	\$ 10,726,609

Budget Line Items	2020-21 Allocations*	2020-21 Cash Balance**	2020-21 Estimated Savings	2021-22 Cash Balance	2021-22 Proposed Budget
Homeless Engagement Teams (HETs) - Comprehensive Cleaning and Rapid Engagement (CARE and CARE+) Teams	\$ 2,570,874	\$ 49,597	\$ 6,513	\$ 56,110	\$ 653,786
Homeless Engagement Teams (HETs) - Unified Homelessness Response Center (UHRC) Dedicated Manager	\$ 134,835	\$ 10,299	\$ 1,353	\$ 11,652	\$ 140,682
Safe Parking	\$ 2,456,650	\$ 721,032	\$ 94,689	\$ 815,721	\$ 2,266,650
Total	\$ 18,904,968	\$ 2,651,759	\$ 348,241	\$ 3,000,000	\$ 16,698,727

*\$300,000 was appropriated to CES Navigation Center (\$110,000) and Safe Parking (\$190,000) in addition to the 2020-21 Adopted Budget.

**Cash Balance of \$2,651,759 was carried over from 2019-20 to 2020-21.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:YC:MB:CN:16210078

Question No. 480

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **ANIMAL SERVICES DEPARTMENT – STAFF SERVING AS LIAISONS TO THE UNHOUSED COMMUNITY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget for the Department of Animal Services, the Budget and Finance Committee requested the Department report on staff that serve as liaisons to the unhoused community. The Department's response is attached.

The Department has no positions dedicated solely to providing services to City residents experiencing homelessness. Four employees, however, perform additional duties beyond their core job functions that benefit the unhoused community, as detailed below.

Class Title	Program
Senior Animal Control Officer I	Unified Homelessness Response Center Liaison
Animal Care Technician Supervisor	Safety Net Fostering Program
Animal Care Technician	Pet Food Pantry (East Valley location)
Animal Care Technician	Pet Food Pantry (Chesterfield Square location)

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact inasmuch as it is provided for informational purposes only.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:SRB:04210116

Question No. 647

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Budget and Finance Committee
c/o Susan Rios Bellenot, Office of the City Administrative Officer
200 N. Main St., 15th Floor, Los Angeles, CA 90012

Brenda F. Barnette

FROM: Brenda F. Barnette, General Manager
Department of Animal Services

SUBJECT: **QUESTION 647 - REPORT ON THE DEPARTMENT STAFF THAT SERVES AS A LIAISON TO THE UNHOUSED COMMUNITY. DISCUSS WHETHER THAT POSITION IS DEDICATED TO HOMELESSNESS ISSUES AND PROGRAMS**

SUMMARY:

The Mayor's Office of Eric Garcetti launched the Unified Homelessness Response Center (UHRC) to create a command post to confront Los Angeles' homelessness crisis in real-time and bring every possible resource to help homeless Angelenos get off the streets, get well, and get under a roof.

Animal Services recognizes that animals are a big part of the family unit and providing resources to unhoused individuals is an essential function. Animal Services has designated a Senior Animal Control Officer I as the UHRC Liaison. The Senior Animal Control Officer I is the main point of contact for the UHRC for all animal-related issues. The Liaison is knowledgeable of Department functions and resources, enabling him to provide information or services needed. Animal Services provides animal care supplies such as crates and bowls so that animals can be housed with their owners when entering temporary shelters that allow pets. Animal Services also provided valuable input regarding the design of crates for installation in the Bridge Homes.

In addition, the Department is piloting a Safety Net Fostering Program to help individuals who are facing a temporary crisis and cannot care for their pet. The Safety Net Fostering Program is managed by an Animal Care Technician Supervisor who is able to make contact with persons needing the service and evaluate if the program best meets their needs. Animals who enter the program are placed into foster homes to maintain kennel space for emergent housing. Animals are naturally social and a kennel environment can be stressful, especially if being kenneled for long term which can result in illness and behavior issues manifesting. Placing these animals, which may need services for an extended period of time into foster homes rather than our kennels helps provide the individual care for the animal to reduce stress and help them maintain their physical and mental health. Volunteers act as Case Managers and engage in weekly conversations with both the foster volunteer and the owner to provide updates and see if there are additional resources the Department is able to provide or connect them with to help them back on their feet.

The Department also manages a weekly Pet Food Pantry. The East Valley Animal Services Center services the valley and the Chesterfield Square Animal Services Center services the

SUBJECT: QUESTION 647 - REPORT ON THE DEPARTMENT STAFF THAT SERVES AS A LIAISON TO THE UNHOUSED COMMUNITY. DISCUSS WHETHER THAT POSITION IS DEDICATED TO HOMELESSNESS ISSUES AND PROGRAMS

metro area. The Pet Food Pantry provides supplemental pet food for individuals facing financial difficulties and who need additional support. An Animal Care Technician and volunteers staff the Pet Food Pantry for preparation and distribution. When donations are available, the pantry provides other animal care items, including flea medication, collars, leashes, beds, crates, etc. The Pet Food Pantry is supported via grants and donors.

The Department does not have funding for a dedicated liaison to the unhoused community. The Senior Animal Control Officer I, the Animal Care Technician Supervisor and the Animal Care Technician currently assigned the duties to assist the unhoused community do so in addition to their core job functions.

Thank you for the opportunity to answer questions from the Budget & Finance Committee.

Respectfully submitted,

BRENDA F. BARNETTE
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – RV SAFE PARKING SITE AND HOMELESS COMMUNITY ACCESS CENTERS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested that this Office report on the cost to add one RV Safe Parking Site and two (2) Homeless Community Access Centers in Council District (CD) 4, with respect to the Additional Homeless Services line item in the General City Purposes (GCP) budget.

Cost to Add One (1) RV Safe Parking Site

The Los Angeles Homeless Services Authority (LAHSA) is in the process of launching an RV Safe Parking pilot in CD 4 with support from the Council Office and the Los Angeles County Board of Supervisors District 3. The startup costs of \$16,000 for this site includes the purchase and installation of security measures and an administrative trailer. The cost to operate this site, including the rental costs of portable toilets, is \$330,328, or \$69 per RV per night. The site is expected to serve as many as 13 RVs at a time, and residents will have access to case management, 24/7 security and sanitation services.

Based on the costs of this pilot, this Office estimates that an additional RV Safe Parking site serving a similar number of guests would cost approximately \$20,000 for start-up costs and \$330,328 annually to operate. However, these costs are dependent on the site location and size.

Additional RV Safe Parking sites should meet the following criteria:

- 1) Available for at least one (1) year of operations;
- 2) Available for 24-hour operations; and
- 3) Able to accommodate electrical and power hook-ups for Safe RV Parking participants and staff, ADA-compliant portable restrooms and handwashing stations and an office space for service provider staff.

Cost to Add Two (2) Homeless Community Access Centers

At minimum, a Homeless Community Access Center (HSAC) should provide clients with access to Coordinated Entry System (CES) linkage services, case management and hygiene amenities such as restrooms and hand washing stations. It should be noted that this program type does not provide any interim housing beds, and as such, would not be counted toward meeting the City's obligation to create 6,700 homeless interventions through the COVID-19 Homelessness Roadmap Memorandum of Understanding (MOU) with the County.

The costs for a HSAC will depend on the program design, and each location's proximity to existing water, power and sewer lines. If showers are included in the program, the cost to connect to water, power and sewer lines can be as much as \$445,000, depending on a site's proximity to an existing sewer line, fire hydrant and the type of power lines available. The purchase price of one (1) hygiene trailer and two (2) administrative spaces is estimated to be approximately \$98,000. The rental costs of one (1) ADA compliant toilet and one (1) handwashing station is \$2,815, per year. As such the estimated cost to establish two (2) HSAC sites is estimated to range between \$171,000 and \$543,000, depending on whether showers are provided on site.

Based on the operating costs of the Echo Park Storage Facility in CD 13, which is closest in scale to the proposed HSAC's, this Office estimates the annual HSAC operating cost to be \$230,000.

As sites are deemed feasible, this Office will submit the funding recommendation for each site for Mayor and Council consideration.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:YC:MB:HR:16210079

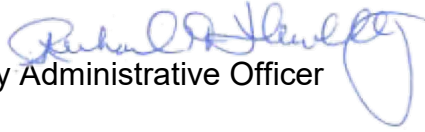
Question No. 663

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **EXHIBIT H – MEMORANDUM OF AGREEMENT WITH THE LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY FOR SIGN PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the City Administrative Officer to report on the status of the Memorandum of Agreement (MOA) with the Los Angeles County Metropolitan Transportation Authority (MTA) for its sign program and whether any revenues can be expected from that program in the 2021-22 if it is affirmed and implemented.

On April 22, 2021, the MTA Board approved the staff recommendation to authorize the MTA CEO to execute an MOA with the City of Los Angeles for MTA's Transportation Communication Network (TCN) on MTA's rail right-of-way within the City of Los Angeles. The TCN consists of a connected communication system using outdoor advertising infrastructure. The TCN would also create a revenue stream and allow for the removal of up to 320 older, static billboards, over 60 percent of which are in the City of Los Angeles. The proposed MOA outlines the TCN objectives, process for approval and revenue sharing with the City.

The Agreement is currently with the City of Los Angeles for review and approval. According to the MTA Board report, once the MOA is approved and executed, MTA will then need to commence CEQA environmental clearance, which would then determine the number and location of potential signboards and allow for revenue projections to be made. The timing of these next steps make it difficult to determine if any revenues can be realized in 2021-22.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF CANNABIS REGULATION – RESOURCES FOR THE ESTABLISHMENT OF THE PROPOSED CANNABIS TASK FORCE ENFORCEMENT FUND**

During its consideration of the Department of Cannabis Regulation's (DCR) 2021-22 Proposed Budget, the Budget and Finance Committee (BFC) requested this Office to report on the necessary resources to establish a Cannabis Task Force Enforcement Fund (CTFEF), examine the broadest possible range for the funding of enforcement costs and to ensure full cost recovery. In its letter to the BFC dated April 28, 2021, the DCR requested the creation of a Cannabis Task Force Enforcement Fund to be managed by DCR and proposed to be funded by \$5 million in General Fund revenues associated with business tax remittances from cannabis businesses. The fund is proposed to support enforcement and coordination activities conducted by departments against unlicensed commercial cannabis businesses in the City.

Establishment of the Cannabis Task Force Enforcement Fund (CTFEF)

The establishment of the proposed CTFEF would require the adoption of an ordinance to amend the Los Angeles Administrative Code to create the fund and stipulate the purpose of the fund, provide criteria for eligible expenditures, stipulate what revenues would be deposited in the fund, and describe any relevant limitations or requirements for the utilization of the fund. If Council wishes to create the CTFEF as described by the DCR, Council can request the City Attorney, with the assistance of DCR, to prepare and present an ordinance to establish the CTFEF.

Funding Options for the CTFEF

Currently, the only available funding source for the expenditures proposed for the CTFEF is the General Fund. The City Attorney has previously advised that the Cannabis Regulation Special Revenue Trust Fund cannot support enforcement activities against unlicensed businesses as there is an insufficient nexus between the benefits of such enforcement and the fee paying individuals and business entities. Certain enforcement costs, such as those incurred by the Department of Building and Safety related to the padlocking of unlicensed cannabis businesses could be paid by the Demolition and Repair Fund; however, this revolving fund currently has limited cash flow capacity to support new expenditures due to a backlog in the processing of lien hearings needed to proceed in the cost recovery process.

In its letter to the BFC dated April 28, 2021, the DCR requested that the revenue assumptions for cannabis business tax receipts be increased by \$5 million and that this increased revenue be appropriated to the CTFEF. Pursuant to the City's Financial Policies, unrestricted General Fund revenues shall not be designated as restricted or special funds. The Council can take action to appropriate General Fund to the CTFEF as a policy decision to support enforcement and coordination activities against unlicensed cannabis businesses; however, no restrictions should be placed on future cannabis business tax General Fund revenues. Any future appropriations to the CTFEF would be subject to the annual budget process.

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

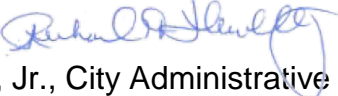
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Question No. 267

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **PLANNING – RESOURCES NEEDED FOR MONTEREY ROAD AND VIA MARISOL GENERAL PLAN AMENDMENT AND ZONE CHANGE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the Department of City Planning (DCP) to report on the staffing and funding resources needed to address on a General Plan Amendment and Zone Change for properties located on Monterey Road and Via Marisol in response to a Motion (C.F. 20-1426). The Department's response is attached.

The Department states that the process to change the General Plan land use designation per the Northeast Los Angeles (NELA) Community Plan would take six to nine months to complete, requiring partial time of a City Planner and City Planning Associate. The Department indicates that the request would be best addressed through the forthcoming Community Plan update for NELA. However, given the relatively small scope of the task, the Department may be able to address the request with existing staff in the Community Planning Bureau within a nine-month timeframe. The Department states that it is available to follow up directly with Council District 14 to discuss further.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SEV:02210147C


Question No. 296

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 296 - HERMON, MONTEREY RD. GENERAL PLAN AMENDMENT & ZONE CHANGE

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on the resources needed to complete a General Plan Amendment and Zone Change for properties that are located within the Hermon neighborhood, within the Northeast Los Angeles Community Plan area.

Summary

The Department anticipates that the process to change the General Plan land use designation per the Northeast Los Angeles (NELA) Community Plan, as well as the zone applied to the relevant properties, to an appropriate commercial designation and zone, would take six to nine months to complete. This effort would require partial time of a City Planner and City Planning Associate. This request is best addressed through the forthcoming Community Plan Update for NELA, though that process would take several years to complete and would not likely launch in the next fiscal year.

The Department may be able to cover this request with existing planning staff in the Community Planning Bureau in a nine-month timeframe, given the relatively small scope of the task. City Planning staff is available to follow up directly with Council District 14 to further discuss.

Background

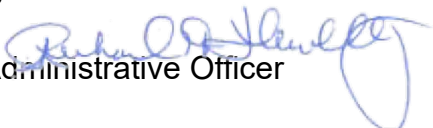
The subject properties located near the intersection of Monterey Road and Via Marisol were designated for Low Medium II Residential uses under the 1999 Community Plan, with a corresponding zone of RD1.5, which allows for lower density multifamily uses and development. However, the subject properties are developed with commercial structures, including turn-of-the-century commercial/retail structures, and an office building. The current land use designation and zone do not promote tenant occupancy, and obtaining permits for needed building upgrades.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **COMMUNITY INVESTMENT FOR FAMILIES DEPARTMENT – BASIC INCOME GUARANTEED PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Community Investment for Families Department (CIFD) 2021-22 Proposed Budget, the Budget and Finance Committee requested the CIFD to report on the Guaranteed Basic Income (GBI) Program, including whether there are adequate resources provided for the program. For additional information, please see attached memo from program staff in the Housing and Community Investment Department who will transfer to the CIFD to implement the GBI program.

Program staff state that a contract will be implemented in July 2021 with a research partner to conduct an evaluation of the new program. The attached memo requests authority to fill a vacant Senior Project Coordinator included in the new Department. Additionally, funding in the amount of \$351,440 and authority for four new positions is requested. The new requested positions consist of two Management Analysts and two Student Professional Workers for program implementation.

The projected position vacancy rate for the new Department on July 1, 2021 is 39.44 percent. Our Office finds that, based on the provided information, it is not clear if the program will be ready for roll out to participants within the two month timeframe as identified in the attached memo. Aspects of program design are pending such as “waivers that exempt the income accrued through the GBI program from affecting the participants’ eligibility for other benefit programs.” It is also unclear if the contract Family Source Centers have the systems in place for implementation and oversight of the program given the pending aspects of program design.

FISCAL IMPACT STATEMENT

Our Office calculates that the cost of the four new positions (two Management Analysts and two Student Professional Workers) is \$187,993 for direct salaries and \$59,331 for indirect costs. Calculations are based on nine months salary funding with a three percent proposed Salary Savings Rate reduction. Should the request for the four positions be approved, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding new positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SAM:012210153

Question No. 431

Attachment

Question No. 1: Report on the Guarantee Basic Income Program.

Response: The Community Investment for Families Department will be responsible for providing administrative oversight of the department's poverty reduction programs. This includes the Guarantee Basic Income (GBI) program.

GBI programs provide unconditional, regular, direct cash payments to individual participants. This means there are no restrictions on how the money can be spent and no work requirements for participants. GBI is founded on the belief that individuals enduring financial instability or poverty are best positioned to address their financial needs and spending.

The City of Los Angeles GBI program will be supported by an initial \$30M investment, \$24M from the Mayor's proposed 2021-22 budget and \$6M from Councilmember Curren Price. This will be the largest and most comprehensive GBI pilot program in the nation. The program will provide 2,500 individuals with \$1,000 per month for 12 months.

The selection criteria for individual participants is still being finalized, but participants must reside in the City of Los Angeles. Each council district will have a share of the funding, based on its poverty rate. Applications will be chosen through a random selection process and selected applicants will be required to provide documentation to support selection criteria. The program will be open to everyone regardless of their immigration status.

To maintain GBI participants eligibility for other public benefit programs, the department will pursue waivers that exempt the income accrued through the GBI program from affecting the participants' eligibility for other benefit programs. However, should waivers not be granted, during the onboarding process, the department will ensure potential participants understand the potential impact the cash payments may have on their benefits eligibility and provide them with the information to make an informed decision concerning their participation.

The proposed GBI program will begin implementation in July 2021 and a timeline of key tasks can be found in the table below:

Timeline	Task Deliverables
Jul 2021	Identify and execute a contract with a research partner to conduct the GBI evaluation
Jul 2021	Identify the method to disburse cash payments. Selected method will ensure participants have the flexibility to withdraw cash and have effective options for those who do not want nor have bank accounts.
Jul 2021	Develop the on-line application
Jul 2021	Review on-line application and selection criteria with FamilySource Centers (FSC)
August 2021	Application period opens for one week
Aug 2021	Applicants are randomly selected
Aug 2021	Selected applicants are notified to upload eligibility documentation -or- to schedule an appointment for assistance in uploading eligibility documents
Aug 2021	FSCs review and certify eligibility
Aug 2021	Participant completes paperwork for cash payment disbursement
Sept 2021	Issue cash payment disbursement
Sept 2021 & on-going	Provide technical assistance and troubleshoot any issues

To adequately support the program, the department will need authority to hire:

1. **APPROVE Senior Project Coordinator** - The Senior Project Coordinator will be responsible for the overall administration of the program, which includes: work with department staff to implement the GBI program and develop the on-line application; oversee the method of cash disbursements; oversee the research and evaluation; research and prepare policy recommendations to management on GBI best practices or strategies to reduce poverty; prepare recommendations and reports to Mayor, Council and management on the progress, findings, and activities related

to the program; secure federal, state, local and/or philanthropic dollars to expand and sustain the program; oversee contract compliance with federal, state and city rules and regulations; and provide any technical assistance and guidance related to the program. This position has been authorized by the Mayor and City Council but vacant due to the hiring freeze. The Department will leverage Community Services Block Grant (CSBG) CARES administration dollars to support 100% of the salary and related costs associated with this position.

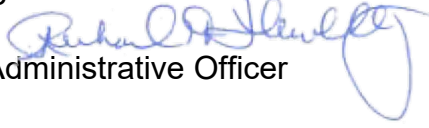
2. **NEW Resolution Authority Management Analysts (2 Positions)** - The Management Analysts will work under the direction of the Senior Project Coordinator to oversee the day-to-day functions of the GBI program. This includes, but not limited to: Assisting with program development and implementation of the GBI program, working with researcher to collect and analyze GBI related data, working with management to highlight GBI program and successes through social media, journals, presentations, and assist in preparing transmittals and reports detailing the progress of the GBI program for Mayor, City Council and department management. A total of \$321,440 is requested to support staffing and related costs for two Management Analysts.
3. **NEW Professional Student Workers (2 positions)** - Staff will support the program by assisting with the development of materials for program partners; assist staff in providing technical assistance, training and responses to applicant and community stakeholder GBI questions and concerns; assist with program marketing and outreach; assist in the facilitation of participant enrollment into the GBI program; and prepare and submit for review and approval, routine correspondence and statistical and narrative reports. A total of \$30,000 is requested for two Professional Students Workers authorized to work a maximum of 1040 hours annually.

These positions are necessary to carry out key functions of the program. The total amount requested is \$351,440.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **COMMUNITY INVESTMENT FOR FAMILIES DEPARTMENT—SOLID GROUND PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Community Investment for Families Department (CIFD) 2021-22 Proposed Budget, the Budget and Finance Committee requested the CIFD to report on the resources needed for the Solid Ground Program (SGP), and opportunities to expand it. For additional information, please see attached memo from program staff in the Housing and Community Investment Department who will transfer to the CIFD to implement the SGP.

'Solid Ground' refers to the County of Los Angeles-funded pilot program. The City expanded the program as part of its Homeless Prevention Program (HPP). The Proposed 2021-22 Budget includes \$15 million in General Fund (General City Purposes budget) and \$19 million in HOME-American Rescue Plan Act funds for the HPP. The attached memo requests new funding in the amount of \$4 million to expand implementation of the program from eight to 16 City Family Source Centers (FSC). Staff have advised that funds already included in the Proposed 2021-22 Budget may be used for the program expansion. The requested funding is as follows:

Department Request for New Funding	
Family Source Centers (Services and Overhead)	\$3,200,000
New Position Requests - Salaries and Related Costs (One Management Analyst and One Accountant)	215,504
Operating Expenses	24,496
Research and Program Evaluation	560,000
TOTAL:	\$4,000,000

The projected position vacancy rate for the new Department on July 1, 2021 is 39.44 percent.

FISCAL IMPACT STATEMENT

Our Office calculates that the cost of the two new positions (one Management Analyst and one Accountant) is \$119,668 for direct salaries and \$54,461 for indirect costs. Calculations are based on nine months salary funding with a three percent proposed Salary Savings Rate reduction.

Should the requested items be approved, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding new positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SAM:012210154

Question No. 432

Attachment

Question No. 2: Report on Solid Ground Program Expansion

Response:

Background

On December 13, 2019, the Mayor and City Council approved a plan to implement a Homelessness Prevention Program (C.F. No. 19-0721) that expands on a pilot program called Solid Ground. Solid Ground was launched in Service Planning Area 2 with funding provided by County Board Supervisor Sheila Kuehl. The program, modeled after New York's Homebase, provides homelessness prevention service to families and individuals who are at risk of becoming homeless.

In January 2020, HCIDLA solicited a Request for Interest from the FamilySource Centers (FSC) to expand Solid Ground to eight FSC service areas, and in April 2020, eight contracts were executed to expand Solid Ground in the following communities:

FSC Service Area	Managed by:
Boyle Heights	El Centro de Ayuda
El Sereno/Lincoln Heights	Barrio Action Youth & Family Center
Hollywood	Volunteer of America Los Angeles
Mid Wilshire	P.F. Bresee Foundation
Southeast Los Angeles	All Peoples Community Center
Southwest Los Angeles	El Nido Family Centers
Van Nuys	New Economics for Women
Westlake/Pico-Union	Central City Neighborhood Partners

Solid Ground aims to assist households at imminent risk of homelessness by investing \$1M in eight FSCs to stabilize housing and reduce the inflows into the homeless services system.

HCIDLA worked closely with the California Policy Lab to develop a preventive targeting tool. The targeting tool is designed to assist Solid Ground staff with two functions: 1) verify eligibility for homelessness prevention assistance and 2) identify the most vulnerable households likely to experience literal homelessness, which in part is defined as an income level at or below 50% AMI. This is what differentiates Solid Ground from work performed through the Eviction Difference Program

and other FSC services, which serves households with an income at or below 80% AMI and who are facing an eviction.

Solid Ground staff then works with identified households to stabilize their housing through supportive services, emergency financial assistance and financial coaching. The financial coaching is focused on improving credit, reducing debt and increasing savings to ensure households can sustain themselves in their homes after financial assistance is provided.

Results

The program is showing remarkable results. The FSCs have exceeded its contract goal and 60% of clients served have reported increased housing and financial security. Additionally, as part of the Solid Ground Program, FSCs have also allocated over \$450K in emergency relief and collectively increased household income by \$528,875.

Next Steps

As the pandemic continues to threaten housing stability, the expansion of Solid Ground from eight to sixteen FSCs will support local efforts of ensuring households on the brink of homelessness do not become homeless.

To adequately support the expansion of Solid Ground, the department is requesting the following funding and staffing support:

1) **\$4 Million in Homelessness Prevention Funding** to expand this program from eight to all sixteen FamilySource Centers. Each FSC will be awarded \$200,000 to serve 520 housing insecure households for a total target goal of 1,560 households. These are households currently not eligible for LAHSA administered homelessness prevention services, but are susceptible to becoming homeless due to their housing and financial instability. A total of \$3.2M will be allocated for services and overhead costs for all sixteen FamilySource Centers implementing the program.

2) **NEW Resolution Authority Management Analyst** - The Management Analyst will be responsible for conducting program monitoring of the Solid Ground Program. This includes conducting a risk assessment, performing desk reviews and site visits for contract compliance, reviewing agency budgets and invoices, and providing technical assistance to agencies regarding program requirements and guidelines. Funding is requested to support staffing costs for nine months for a total of \$120,540. This includes salaries and related costs.

3) **NEW Resolution Authority Accountant** - The Accountant will be responsible for reviewing, analyzing and processing invoices for sixteen Solid Ground contractors. Funding is requested to support staffing costs for nine months for a total of \$94,964. This includes salaries and related costs.

4) **Operating Expenses** - An additional \$24,496 is requested for the department's operating expenses and training.

5) **Evaluator** - A total of \$560,000 will be allocated for research and program evaluation. This will be conducted by an independent entity selected through a competitive RFP process. Targeted prevention services can serve as a critical intervention that divert families away from homelessness, and instead provide the stabilization needed to remain housed. The research team will evaluate the impact of this program and help identify opportunities to scale additional homelessness prevention practices in the City of Los Angeles. Although the final research design will be determined once all subcontracted researchers are in place, the goal will be to facilitate a mixed-methods impact evaluation of the Solid Ground Program and include two primary components. First, research will evaluate the quantitative impact of the Solid Ground program on housing stability of families receiving services. Second, the study will include a qualitative assessment of the impact that the HPP program had on institution and service integration.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 101

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **UNAPPROPRIATED BALANCE – \$3 MILLION BASIC INCOME GUARANTEED PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Unappropriated Balance (UB) 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office to report on the \$3 million set aside for the Basic Income Guaranteed Program for the Community Investment for Families Department relative to the \$24 million provided in the General City Purposes for this program. The Committee also requested our Office to identify other potential funding sources to support this program.

The Mayor's Office has provided the following information. The \$3 million allocation in the UB is based on an estimate provided by the Center for Guaranteed Income Research (CGIR) and is inclusive of design, research, analysis, and implementation of the \$24 million proposed in the Mayor's budget and the guaranteed basic income pilot program proposed in several Council districts, which separately and apart would be the largest pilot demonstration of its kind in United States. The Mayor's Office states that these services would include staff and materials for all aspects of design, research, implementation and participant tracking; ongoing collection and evaluation; and nominal compensation for survey completion by eligible participants and members of the control group. Because the CGIR estimate does in fact exceed \$3 million for a program of this size and scope, the funds for these and other administrative purposes will be supplemented by a \$500,000 grant being provided by Mayors for Guaranteed Income and \$168,130 in services being contributed by the CGIR due to Mayor Garcetti's membership and advocacy.

Our Office finds that no Special Fund funding sources have been reviewed for eligibility for a guaranteed basic income program. Federal grants such as the Community Development Block Grant (CDBG) require review of participant eligibility and may not qualify for income payments. Additional review is needed to determine eligibility of CDBG or other funding sources for this program.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City Financial Policies

RHL:SAM:012210155

Question No. 685

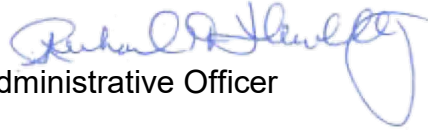
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 102

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF STREET SERVICES – WOODMAN SIDEWALK IMPROVEMENT PROJECT AND SIDEWALK REPAIRS IN LAKE BALBOA IN CD6**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to complete the Woodman Sidewalk Improvement Project and sidewalk repair in Lake Balboa in CD6. The Bureau's response is attached.

The Bureau reported that at this time, it does not have a substantial scope of work to be able to provide an accurate cost estimate for this project. The Bureau reported that a detailed survey is needed to provide an estimate. The estimated cost for sidewalk repair averages \$24 to \$30 per square foot, but this does not include engineering services, tree work, and other related elements.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:NCT/LLE:06210146


Question No. 419

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director 
Bureau of Street Services (StreetsLA)

SUBJECT: **STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 419 - REVISED**

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, StreetsLA was asked to report back on the following question:

Report on resources needed to complete the Woodman Sidewalk Improvement Project and sidewalk repairs in Lake Balboa in CD6.

At this time, StreetsLA does not have the scope of work to accurately provide an assessment on cost and resources needed to complete the Woodman Sidewalk Improvement Project and sidewalk repairs in Lake Balboa. The estimated average cost ranges from \$24 to \$30 per square foot for sidewalk repair only. However, this estimate does **not** include engineering services, tree work, utility conflicts, access ramps, retaining walls, crosswalks, and other streetscape elements. A detailed survey will be needed by StreetsLA Engineering Services Division to provide an accurate detailed scope of work and resources needed.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 103

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURES PROGRAM –
ARTS DISTRICT/6TH STREET METRO STOP****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the City Administrative Officer, with assistance from the Department of Transportation (LADOT), to report on City funding for the Los Angeles County Metropolitan Transit Authority (Metro) to complete the environmental impact report for the proposed Arts District/6th Street Metro stop and to specifically discuss whether the Reserve for Future Transit Use line item in the Proposition A Local Transit Assistance Fund (Prop A) is a potential funding source for this project.

Estimates provided by Metro staff indicate that a total of \$381,000 is needed in order to complete the draft environmental impact report (EIR) for the proposed Arts District/6th Street Metro stop (\$160,000), plus the optional tasks to complete the Final EIR (\$94,000), complete additional traffic analyses (\$106,000), and develop implementation and delivery strategies (\$21,000).

Prop A is an eligible Special Fund source for this expenditure. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. In the 2021-22 Proposed Budget, there is a total of \$89,047,422 in appropriations across all Prop A Reserve for Future Transit Service accounts. The Reserve for Future Transit Service accounts are dedicated to funding the transit service expansion previously approved by the Mayor and Council as part of the Transit Service Analysis (C.F. 18-0244). Any use of the Reserve for Future Transit Service accounts for programs or services that were not part of the Transit Service Analysis may impact those new and expanded services.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting Prop A revenues or reductions to appropriations would need to be identified. The funding request for the Arts District/6th Street Metro Stop EIR is \$381,000.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:RC:06210167

Question No. 696

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – MEASURE W PROJECTS IN COUNCIL DISTRICT NINE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources required to ensure that the City pursue all opportunities for Measure W projects in Council District Nine. Attached is the Bureau's response.

The Measure W Safe Clean Water Program is currently in its second year of operation. The Proposed Budget provides funding for 28 positions in the Bureau including a new Principal Environmental Engineer to serve as Program Manager. As the County of Los Angeles continues to develop and refine requirements and processes, the need for City resources will be evaluated annually and adjusted as part of the budget process.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:JPQ:10210126

Question No. 501

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: *Use w/ money*
Enrique C. Zaldivar, Director and General Manager
for
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT (LASAN) – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 501: MEASURE W PROJECTS**

Question No. 501: Report on resources required to ensure that the City can pursue all opportunities for Measure W in CD 9.

Safe Clean Water Program Overview

LASAN is the City's lead for the Safe Clean Water Program (SCWP) (CF 18-0384). The SCWP is focused on water quality activities required for compliance with National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permits. The NPDES MS4 Permit includes increased permittee responsibilities for inspections, land development, and monitoring, and it requires that permittees comply with all Total Maximum Daily Load (TMDL) water quality regulations. Under the current MS4 Permit, developing Enhanced Watershed Management Plans (EWMPs) allows municipalities the option to customize stormwater programs to achieve compliance with permit requirements, including the TMDL water quality regulations and other Clean Water Act mandates.

The SCWP consists of two sources of funding from Measure W, the Municipal Program and Regional Program. Under the Municipal Program LASAN is charged to develop, design, implement, operate and maintain stormwater quality projects in order to demonstrate compliance with the EWMPs and MS4 Permit. Under the Regional Program LASAN leads the City's Working Group which provides recommendations to the SCWP Advisory Oversight Committee (AOC) for consideration, evaluation, and implementation of projects as part of the City's SCWP Regional Program. While the SCWP provides a secure source of funding for water quality projects that will move the City towards meeting its water quality mandates, the cost to implement projects throughout the City far exceeds annual funding revenues.

Project Development for Municipal & Regional Programs

All Projects being considered for SCW funding will begin in the Municipal Program. In order to ensure the SCWP complies with the mandates of the voter approved ballot measure the City has adopted a municipal scoring criteria to ensure proposed projects seeking Measure W funding will keep the City on a path to meet its regulatory compliance mandates.

Table 1: Municipal Scoring Criteria

No.	Category	Points
A	Water Quality	40
B	Water Supply	20
C	Flood Protection	15
D	Environmental Justice, Disadvantaged Communities, and Resiliency	20
E	Resources	10
F	Operations & Maintenance	5
Total		110

Each Fiscal Year LASAN reviews projects identified in the EWMPs and works with all council districts to identify potential projects and priorities that can be funded under the SCWP. In order to facilitate this communication LASAN has appointed each council district with a watershed advocate to assist with identifying projects and priorities.

Table 2: Watershed Advocates

Council District	Assigned Staff
1	Marisol Ibarra
2	Phuoc Le
3	Seth Carr
4	Wendy Dinh
5	Ilene Ramirez
6	Carmen Andrade
7	Carmen Andrade
8	Brett Perry
9	Brett Perry
10	Wendy Dinh
11	Lorena Matos
12	Phuoc Le
13	Lorena Matos
14	Marisol Ibarra
15	Seth Carr

As projects are identified LASAN will prepare a concept report and establish a municipal score for each project. Projects meeting the minimum score will then be placed on a prioritization list. Each year as part of the annual budget process LASAN will examine its expected revenue expected for the Municipal Program and recommend proposed funding for projects in the Municipal Program. Projects that will have a larger multi-benefit to the region and are larger in construction cost (>\$5M) will be considered for Regional Funding.

Under the Regional Program LASAN also leads the City's SCWP Working Group which provides recommendations to the SCWP AOC for consideration, evaluation, and implementation of projects as part of the City's SCWP Regional Program. Upon approval from the SCWP AOC and City Council. Projects submitted for funding consideration are on a competitive basis and will be presented to the respective Watershed Steering Committees (WASC) for funding consideration. Upon review the respective WASC will then recommend projects for funding to the Regional Oversight Committee, which will make the final decision as to which projects will be incorporated into the County Stormwater Investment Plan (SIP).

Resource Assessment and Future Needs

As part of the FY 2021-22 Proposed Budget there is a Principal Environmental Engineer position to lead the SCWP development and implementation.. With the addition of this critical Manager position over the SCWP there will be increased oversight and coordination with council offices as well as an increase to the City's regional project competitiveness.

LASAN has gained valuable experience in the SCWP's first year and in going through the first and second round of the Regional Program process (project submittal, presentations and transfer agreement approval and execution). In doing so it is evident that administrative support, additional engineering and operation and maintenance staff are necessary to supplement the Program as it expands. The new SCWP Manager will work to examine the current organizational structure of the SCWP and solicit feedback from elected offices to provide recommendations for additional staffing, equipment and resources as part of the FY 2022-23 budget request.

Thank you in advance for your continued support of LASAN. 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.

ECZ/LBM:lbn

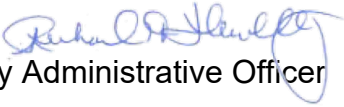
- c: Members of the City Council
 - Ana Guerrero, Chief of Staff, Mayor's Office
 - Matt Szabo, Deputy Chief of Staff, Mayor's Office
 - Barbara Romero, Deputy Mayor, Mayor's Office of City Services
 - Jeanne Holm, Deputy Mayor, Mayor's Office of Budget and Innovation
 - Raoul Mendoza, Mayor's Office of Budget and Innovation
 - Sharon Tso, CLA
 - Richard Llewellyn, Jr., CAO
 - Greg Good, President, BPW
 - Teresa Villegas, Commissioner, BPW
 - LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 105

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **BUREAU OF SANITATION – SEWER CONSTRUCTION CREWS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the status of the sewer construction crew for which funding was placed in the Unappropriated Balance in 2019. Attached is the Bureau's response.

During Fiscal Year 2019-20 Proposed Budget deliberations, the Bureau submitted a request for 15 positions to construct small diameter sewer lines. Subsequently, funding in the amount of \$1.3 million was provided for the small diameter sewer construction program in the Unappropriated Balance. The Bureau's response references two reports that were submitted in 2019 for consideration. One was the original report back and the other was a response to the report this Office submitted in November 2019 (C.F. 19-0600-S158). The report this Office submitted is pending with the Energy, Climate Change, Environmental Justice, and River Committee. The funding in the Unappropriated Balance reverted to the Reserve Fund at the end of the fiscal year and is no longer available.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

*RHL:JPQ:10210127**Question No. 509*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: *Disa/8 money*
for Enrique C. Zaldivar, Director and General Manager
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 509: SEWER CONSTRUCTION CREW**

Question No. 509: Report on the status of the sewer construction crew for which funding was placed in the Unappropriated Balance in 2019-20.

During the Fiscal Year 2019-20 Proposed Budget Deliberations, \$1,300,000 from the Sewer Capital Fund was placed in the Unappropriated Balance and LA Sanitation and Environment (LASAN) was asked to report back with General Services Department on the potential for establishing City construction crews to perform work on small diameter sewers, including an analysis of whether Targeted Local Hire (TLH) may be used (Council File 19-0600-S158).

This proposal is more timely than ever, with the FY 2021-22 Justice Budget focused on creating local jobs and investing in our underserved communities.

LASAN Report - May 28, 2019

LASAN currently performs some small construction projects utilizing staff and equipment from the Solid Resources Processing and Construction Division. This staff is very experienced with earthmoving work, and has brought that experience to bear on a variety of grading and greenway projects, including the construction of bioswales. LASAN's proposal for the sewer construction teams was to build on this expertise by piloting two construction teams to repair and construct small sewers that are 6-10" in diameter. Having these construction forces under our control offers alternatives for situations when all of the bids come in higher than the estimate, or for projects where there will be a significant amount of coordination, easement issues, or changes during construction. These teams could also be mobilized quickly to handle unsafe conditions that are causing liability to the City.

Classifications in the Sewer Construction Crews

The proposal is for two teams, each with the following composition:

- three Maintenance and Construction Helpers (M&C Helpers)
- one Wastewater Collection Worker II
- one Equipment Operator
- one Pipefitter
- one Construction and Maintenance Supervisor I

The teams would be under the direction of a Senior Construction Engineer and augmented by existing LASAN staff (heavy equipment operators, construction and maintenance superintendent), as well as hiring hall staff (bricklayers, cement finishers). More information about the work that may be performed by each of the classifications and cost savings anticipated can be found in the full report at the following link:

https://clkrep.lacity.org/onlinedocs/2019/19-0600-s158_rpt_bsl_5-28-19.pdf

The City has approximately 6,000 miles of secondary sewers, so bringing a certain amount of this work in-house will not significantly reduce the amount of opportunities for local contractors.

The M&C Helper positions are excellent candidates for Targeted Local Hire or the Department of Public Works Workforce Equity Demonstration Project. It is expected that M&C Helpers, after gaining experience, will have the opportunity to move into the more skilled classifications on the crews, thereby opening up more entry-level positions.

LASAN discussed this proposal with the General Services Department and their General Manager confirmed that they do not have expertise in the field of wastewater construction that would allow them to take on this work.

Subsequent to the submission of the report, LASAN modified the request to just two additional positions (one Construction and Maintenance Supervisor I and one Senior Construction Engineer), committing to providing the remaining 13 positions from existing vacant positions.

CAO Report - November 27, 2019

The full CAO report is at:

https://clkrep.lacity.org/onlinedocs/2019/19-0600-S158_rpt_CAO_11-27-2019.pdf

The report raised some questions, all of which have been addressed as shown below:

Personnel - the CAO assumed this position would just be coordinating projects and indicated a Civil Engineering Associate II performs this work. That is not an equivalent comparison because in BOE that CEA II works under the supervision of a full engineer, a senior engineer, and a principal engineer, gaining the benefit of their expertise. The Senior Construction Engineer requested by LASAN would have full oversight over the program and responsibility for

the quality of the construction performed, which is a higher level of responsibility that is appropriate for an engineering associate. When the City is managing a contractor, the contractor takes on a significant amount of responsibility. For the LASAN construction crew, this responsibility remains with us, requiring a higher level of supervisory authority.

Training - LASAN will ideally recruit employees to the program who have construction experience. If that is not possible, LASAN has the resources to provide training.

Coordination - we expect to work with BCA to provide inspection services for our project. It is not anticipated that there will be an impact on BOE's workload. The number of projects to be completed by the construction crew in the first few years will be relatively small compared to the large number of projects managed by BOE.

Liability - while the CAO report correctly states that LASAN would be taking on the liability that is otherwise transferred to the contractor, LASAN is already paying for the cost of this transfer of liability. Construction bids include costs for contractors' insurance, which hopefully never is used. With work done by City crews, these insurance costs are removed, with the liability costs only being the actual costs paid if there are incidents. This may generate savings (the intent of this pilot program is to get actual cost data for comparison).

Economic Influences - it is correct that bid prices may go down during recessions. However, these conditions will also reduce the costs for the construction crew as material prices, one of the main costs for construction, go down.

Equipment and Supplies - LASAN would have access to General Services Division contracts and the ability to leverage existing contracts held by other departments and agencies, so it is not expected that new contracts (which may take a few years to establish) would be required.

Current Status

The Council File has received a triple referral to Personnel, Audits, and Animal Services, Energy, Climate Change, Environmental Justice and River, and Budget and Finance on December 3, 2019.

Thank you in advance for your continued support of LASAN. 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.

ECZ/LBM:lbn

- 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
- Jeanne Holm, Deputy Mayor, Mayor's Office of Budget and Innovation
- Raoul Mendoza, Mayor's Office of Budget and Innovation

Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, President, BPW
Teresa Villegas, Commissioner, BPW
LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 106

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **GENERAL SERVICES DEPARTMENT - OFF-BUDGET SEPERATION
INCENTIVE PROGRAM PAYOUTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the funding source and method for making Separation Incentive Program retirement payouts to participants who vacated off-budget positions.

There are eight off-budget positions that were vacated due to SIP. Funding for the required payouts was not included as part of the 2021-22 Proposed Budget, as it was assumed that the off-budget funding sources would fund these costs. GSD reports that a total of \$430,100 will be paid out in 2021-22 to the eight SIP retirees, \$294,731 to five retirees in the Construction Forces Division (CFD) and \$135,369 to three retirees in the Publishing Division (Publishing).

The CFD and Publishing are supported through fees that are charged to various departments for services. Funds for the construction and administration of construction projects are transferred from various departments to CFD's respective salaries and expense accounts. For Publishing projects, the fees are collected in the Printing Revolving Fund and salaries and expenses for the services are paid from these off-budget funds. In discussions with GSD during the budget process, it was projected that salaries savings within CFD and Publishing as a result of the vacant or eliminated SIP positions would fund the associated SIP incentive payout costs from the respective off-budget funds. To the extent the Department seeks to continue or backfill one of these positions vacated through SIP, the off-budget fund should still pay the cost of the 2021-22 SIP payout.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies in that to the extent possible, current operations will be funded by current revenues.

RHL:MC:05210121

Question No. 553

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

REVISED

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **GENERAL SERVICES DEPARTMENT – OFF-BUDGET
SEPARATION INCENTIVE PROGRAM PAYOUTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the funding source and method for making Separation Incentive Program retirement payouts to participants who vacated off-budget positions.

There are eight off-budget positions that were vacated due to SIP. Funding for the required payouts was not included as part of the 2021-22 Proposed Budget, as it was assumed that the off-budget funding sources would fund these costs. GSD reports that a total of \$430,100 will be paid out in 2021-22 to the eight SIP retirees, \$294,731 to five retirees in the Construction Forces Division (CFD) and \$135,369 to three retirees in the Publishing Division (Publishing).

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FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, offsetting General Fund revenues or appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies in that to the extent possible, current operations will be funded by current revenues.

RHL:MC:05210121

Question No. 553

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 107

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **POLICE – SWORN OVERTIME FUNDING ALLOCATED TO ‘A BRIDGE HOME’ SITES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the Police Department's sworn overtime allocated to the 'A Bridge Home' (ABH) sites and the planned expenditures. The Department's response is attached.

The letter provides background on ABH funding being canceled in 2020-21 and the expansion of the ABH program to the current 29 sites. These factors led the Department to move from a two-person overtime detail per ABH site to a Bureau response model with one two-person unit responsible for all ABH sites in the Bureau. With restoration of the ABH funding, the Department reports that it can allocate overtime hours equally among the four Geographic Bureaus and design site-specific deployments for the 29 ABH sites.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210120

Question No. 150

Attachment

MICHEL R. MOORE
Chief of Police



ERIC GARCETTI
Mayor

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

May 3, 2021

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

Subject: Budget Impact Letter No. 150 – Report on Overtime Funding Allocated for A Bridge Home Sites and the Planned Expenditures

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on overtime funding allocated for A Bridge Home (ABH) sites and the planned expenditures.

Due to the reallocation of the funding from the LAPD budget in Fiscal Year (FY) 2020-2021, the overtime details which were assigned to the ABH sites, two officers per 12-hour shift for a total of four officers per ABH site per day, was cancelled on July 9, 2020. At the time, the Department had placed each of the 17 ABH¹ locations into special locations in our dispatch protocols. Prior to the reallocation of funds, this detail was staffed on the carve-out overtime on a volunteer sign-up basis and not part of, nor intended to be part of, normal patrol operations.

At the time of the reallocation of funding, there was a proposal to move from a two-person overtime detail per ABH location to a bureau response model where one two-person unit could be responsible for all ABH locations within their respective bureau. This change was required due to the rapid expansion of the ABH program and lack of funding to allow independent coverage at each of the ABH locations. With a refunding of this ABH overtime carve-out, the Department could only provide service as a bureau dedicated response unit to each of the 29 current ABH sites.

Impact:

An alternative is for the Department to allocate equally to each of the four Geographic Bureaus overtime hours that will be utilized to design site specific deployments as part of a larger strategy to improve public safety at and in the surrounding neighborhoods of the twenty-nine ABH sites.

¹ As of May 2021, there are now a total of 29 ABH sites

This would also elevate the presence of uniformed officers at locations and the dedicated Special Enforcement and Cleaning Zones.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to be 'MR. MOORE', written over a faint circular stamp or watermark.

MICHEL R. MOORE
Chief of Police

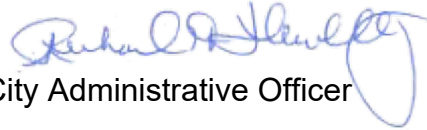
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 108

Date: May 04, 2021

To: Budget and Finance Committee

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


Subject: **POLICE – POLICE DEPARTMENT YOUTH PROGRAMS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the funding and resources supporting Police Department youth programs, the source of funds (General Fund, grants, and other sources), and the outcomes across the different youth programs to compare effectiveness. The Department's response is attached.

The Department reports operating several youth programs, including the Police Activities League (PAL), Jeopardy, Junior Cadets, the Youth Cadet Leadership Program, the Police Orientation Preparation Program, and Police Academy Magnet Schools. The General Fund pays the salary costs of the 92 officers supporting these programs, consisting of \$11,868,239 sworn salaries and \$6,982,826 related costs. The programs also rely on donations, fundraisers, and grants for expenses, as detailed below.

Program	Funding Source/Amount
Police Activities League	Donations and fundraisers.
Jeopardy	No current source. Previously, the Los Angeles Police Foundation provided donations.
Junior Cadet	None identified.
Youth Cadet Leadership Program	\$1.0 million from the Ray Charles Foundation. The University of Southern California donates \$50,000 to \$100,000 annually.
Police Academy Magnet Schools	\$50,000 grant for each of four school sites from the California Partnership Grant.
Police Orientation Preparation Program	The LA RAMS foundation covered start-up costs for the program, including purchasing classroom equipment, carpet and furniture.

Relative to outcomes, the Department identified community building, education, physical activities, public speaking, social and emotional intelligence, financial literacy, and community stewardship.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210122

Question No. 156

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

MICHEL R. MOORE
Chief of Police



ERIC GARCETTI
Mayor

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

May 3, 2021

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

Subject: Budget Impact Letter No. 156 – Report on Youth Programs

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on Department Youth Programming Funding.

The Department youth programs consists of the following: The Police Activities League (PAL), Jeopardy, Junior Cadets, and our signature program, The Youth Cadet Program. Included are the Police Orientation Preparation Program (POPP) and Police Academy Magnet Schools (PAMS). Below is a summation of the total personnel resources and costs dedicated to the listed programs.

Youth Program Police Personnel City Wide	Total Assigned	Direct Cost	Total Cost
Sergeant II	14	\$ 155,089.53	\$2,171,253.42
Sergeant I	11	\$ 145,953.01	\$1,605,483.11
Police Officer III	34	\$ 130,604.05	\$4,440,537.70
Police Officer II	33	\$ 110,635.28	\$3,650,964.24
Total Assigned	92		\$11,868,238.50

Notes:

- The Direct Cost does not include CAP 40 cost. In addition, associated cost vary by program and station and cannot be calculated at this time. Total cost above are only salary and does not include fundraising and other activities to acquire uniforms and other equipment associated with the program.
- The police officers assigned to the programs cannot be separated due to the overlap of responsibilities; for example, a police officer III will work Cadets and Jeopardy at the same station. Therefore, the overall number was provided for citywide police officers dedicated to youth programming.

The PAL program is a crime prevention program that focuses on educational and athletics activities to bond our police personnel and our city's youth. This program focuses on young people between the ages of 6 and 17 who have a desire to better themselves through commitment and sports.

Out of 21 geographical police divisions, there are 12 active PAL programs. Each participating PAL entity, in the form of a non-profit 501c3, partners with an Area patrol division to help the City's youth. The non-profit entity is governed by a board of directors that are responsible for seeking out and procuring funding sources to support their program.

Funding Source Regarding PAL: Varies through fundraisers and donations from community and businesses.

Jeopardy is a gang prevention and intervention program for youths between the ages of 8-17. Jeopardy provides our youth participants and their families with resources and referrals that provides tools that aids in making decisions that directs them away from crime and gang activity, keeping youths on a positive path to becoming productive adults.

There is currently no primary funding source for the Jeopardy program. In the past, the Los Angeles Police Foundation has helped fund Jeopardy functions. Area Boosters and PAL organizations have also helped fund this program.

Funding Source Regarding Jeopardy: Varies through fundraisers and donations from community and businesses.

The Junior Cadet program works with the youth ages 9-13. This program introduces the police profession and focuses on the physical and mental preparation to transition from the Junior Cadet to the Cadet program or any other Department sponsored youth program. There is no primary funding source for the Junior Cadet Program.

Funding Source Regarding the Junior Cadet Program: None

The Youth Cadet Leadership Program is our Department's signature youth program. This program is where we see the greatest transition into young adulthood. The cadet program accepts youth from the ages of 13 to 17. To become a cadet, candidates must have a grade point average of 2.5, a background free of criminal activity, and complete the 15-week Youth Cadet Leadership academy.

The Cadet Leadership Academy focuses on discipline, community stewardship, financial responsibility, emotional intelligence, public speaking, academic excellence, physical readiness, leadership and accountability. Our hope is to inspire a sense of purpose, a sense of community and shared values. This is what bonds us as a community.

In 2018, the **Ray Charles Foundation** awarded a grant to support The Youth Cadet Leadership Program in the amount of \$1,000,000. The program has not received any further donations from the Ray Charles Foundation.

The **University of Southern California (USC)** donates \$50-\$100k annually to the program.

Funding Source Regarding the Youth Cadet Leadership Program:

There are four school sites that were part of the original formation of the Police Academy Magnet Schools (PAMS) in the mid 1990's that are still receiving annual grant money from the California Partnership Grant. **San Pedro, Reseda, Monroe and Wilson** high schools receive an annual allotment of \$50,000 that is provided directly to each LAUSD school site. The funds are used at the discretion of the PAMS Coordinator (an LAUSD teacher) and all expenses are approved by the school site administrator, the principal of each school. These funds are used to provide student uniforms, student transportation to field trips, and costs associated with other special events (graduation, competitions, etc.).

None of the other LAPD Police Academy Magnet High Schools are eligible to be funded by California Partnership Grant funds as the grant has been closed to new applications since FY 2000-2001.

Funding Source Regarding PAMS: California Partnership Grant

Founded by Roberta Weintraub in 2009, the LA PAMS Foundation was formed to cover costs for the start-up of the **Police Orientation Preparation Program (POPP)** and offset the costs of PAMS sites not covered by the Partnership Grant. In 2009-10 the foundation purchased all the classroom equipment, carpet and furniture. In the initial years of the program, the foundation hired private tutors, purchased laptops and student uniforms for POPP students.

Since that time, the partner organizations Los Angeles Unified School District and West Los Angeles College (LAUSD, WLAC) have recognized POPP as a "Satellite Campus" thus providing the same support to POPP students as those attending classes on the regular campus. West Los Angeles College not only includes all academic instruction and classroom materials, but also provides on-site tutoring for POPP students at the Ahmanson Recruit Training Center (ARTC). Students now purchase their own laptops and uniforms. The result has been a dramatic reduction in the dependence on the foundation for operating expenses.

In 2020, Ms. Roberta Weintraub passed away and her husband, Ira Krinsky stepped into the leadership role of the LA PAMS Foundation. Listed below is the total personnel resources and costs dedicated to PAMS.

Police Personnel Rank	Total Assigned	Direct Cost	Total Cost
Sergeant I	1	\$ 145,953.01	\$ 145,953.01
Police Officer III	9	\$ 130,604.05	\$1,175,436.45
Total	10		\$1,321,389.46

Note:

- The Direct Cost does not include CAP 40 cost. In addition, does not include fundraising and other activities to acquire uniforms and other equipment associated with the program.

Founding Source Regarding POPP: Los Angeles Police Academy Magnet School Foundation

Impact: The most effective form of community engagement is the deliberate actions by police professionals, to influence a sense of community when dealing with youths. Collectively, all the Departments youth programs focus on education, physical activities, public speaking, social and emotional intelligence, financial literacy, and community stewardship. The Department's aim is to keep youths engaged and inspired to stay on the pathway to success. The Departments youths programing is the most comprehensive solution in preventing juvenile crime, gang participation, truancy, and disciplinary issues. Listed below is the total personnel resources and costs dedicated to POPP.

Police Personnel Rank	Total Assigned	Direct Cost	Total Cost
Sergeant II	1	\$ 155,089.53	\$155,089.53
Police Officer III	2	\$ 130,604.05	\$261,208.10
Total	3		\$416,297.63

Note:

- The Direct Cost does not include CAP 40 cost. In addition, does not include fundraising and other activies to acquire uniforms and other equipment associated with the program.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **POLICE – POLICE BUDGET CHANGES FROM 2020-21 TO 2021-22**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Police Department 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office report on the changes to the Police Department budget from the 2020-21 Proposed Budget, 2020-21 City Budget, and the 2021-22 Proposed Budget. This information is provided as an attachment to this Memorandum.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:TJM:04210106

Question No. 177

Attachment

Los Angeles Police Department - FY 2020-21 City Budget and FY 2021-22 Proposed Budget						
	Proposed Budget 2020-21	Council Changes*	City Budget 2020-21	Proposed Budget 2021-22	Change from Proposed Budget 2020-21	Change from City Budget 2020-21
Salaries						
Salaries General	\$ 253,990,563	\$ -	\$ 253,990,563	\$ 258,993,067	\$ 5,002,504	\$ 5,002,504
Salaries Sworn	\$ 1,276,385,612	\$ (26,858,506)	\$ 1,249,527,106	\$ 1,239,747,056	\$ (36,638,556)	\$ (9,780,050)
Salaries, As-Needed	\$ 4,336,601	\$ -	\$ 4,336,601	\$ 4,336,601	\$ -	\$ -
Overtime General	\$ 9,696,825	\$ -	\$ 9,696,825	\$ 7,568,958	\$ (2,127,867)	\$ (2,127,867)
Overtime Sworn	\$ 199,642,386	\$ (97,445,038)	\$ 102,197,348	\$ 137,901,872	\$ (61,740,514)	\$ 35,704,524
Accumulated Overtime	\$ 5,199,660	\$ -	\$ 5,199,660	\$ 9,968,945	\$ 4,769,285	\$ 4,769,285
Total Salaries	\$ 1,749,251,647	\$ (124,303,544)	\$ 1,624,948,103	\$ 1,658,516,499	\$ (90,735,148)	\$ 33,568,396
Expenses						
Printing and Binding	\$ 1,236,778	\$ (250,329)	\$ 986,449	\$ 1,375,960	\$ 139,182	\$ 389,511
Travel	\$ 607,750	\$ -	\$ 607,750	\$ 607,750	\$ -	\$ -
Firearms Ammunition Other Devices	\$ 5,469,614	\$ (1,795,000)	\$ 3,674,614	\$ 4,669,598	\$ (800,016)	\$ 994,984
Contractual Services	\$ 45,548,118	\$ (1,000,000)	\$ 44,548,118	\$ 48,399,060	\$ 2,850,942	\$ 3,850,942
Field Equipment Expense	\$ 11,640,669	\$ (1,023,741)	\$ 10,616,928	\$ 9,563,733	\$ (2,076,936)	\$ (1,053,195)
Institutional Supplies	\$ 1,257,196	\$ -	\$ 1,257,196	\$ 1,257,196	\$ -	\$ -
Traffic and Signal	\$ 101,000	\$ -	\$ 101,000	\$ 101,000	\$ -	\$ -
Transportation	\$ 110,062	\$ -	\$ 110,062	\$ 110,062	\$ -	\$ -
Secret Service	\$ 1,098,000	\$ -	\$ 1,098,000	\$ 1,098,000	\$ -	\$ -
Uniforms	\$ 4,541,901	\$ (610,000)	\$ 3,931,901	\$ 5,163,301	\$ 621,400	\$ 1,231,400
Reserve Officer Expense	\$ 301,000	\$ -	\$ 301,000	\$ 301,000	\$ -	\$ -
Office and Administrative	\$ 23,245,175	\$ (2,000,000)	\$ 21,245,175	\$ 23,510,467	\$ 265,292	\$ 2,265,292
Operating Supplies	\$ 2,018,918	\$ (55,553)	\$ 1,963,365	\$ 2,147,303	\$ 128,385	\$ 183,938
Total Expense	\$ 97,176,181	\$ (6,734,623)	\$ 90,441,558	\$ 98,304,430	\$ 1,128,249	\$ 7,862,872
Equipment						
Furniture, Office, and Technical Equipment	\$ 413,000	\$ -	\$ 413,000	\$ -	\$ (413,000)	\$ (413,000)
Transportation Equipment	\$ 10,489,721	\$ (5,000,000)	\$ 5,489,721	\$ 7,590,731	\$ (2,898,990)	\$ 2,101,010
Total Equipment	\$ 10,902,721	\$ (5,000,000)	\$ 5,902,721	\$ 7,590,731	\$ (3,311,990)	\$ 1,688,010
Direct Costs Total	\$ 1,857,330,549	\$ (136,038,167)	\$ 1,721,292,382	\$ 1,764,411,660	\$ (92,918,889)	\$ 43,119,278
Related and Indirect Costs Total	\$ 1,295,254,190	\$ (13,280,608)	\$ 1,281,973,582	\$ 1,313,815,929	\$ 18,561,739	\$ 31,842,347
Total Police	\$ 3,152,584,739	\$ (149,318,775)	\$ 3,003,265,964	\$ 3,078,227,589	\$ (74,357,150)	\$ 74,961,625
<i>*Additional reductions (\$681,225) for police recruitment costs were made to the Personnel Department budget, resulting in a total reduction of \$150 million.</i>						
					Percent Change	Percent Change
				Direct	-5.00%	2.4438%
				Total	-2.36%	2.4352%
Regular Positions						
Sworn Authorized Positions	10,554	-	10,554	10,554	-	-
Sworn Average Filled Positions	10,067	(252)	9,815	9,606	(461)	(209)
Civilian Authorized Positions	3,451	-	3,451	3,190	(261)	(261)
Civilian Average Filled Positions	2,959	-	2,959	2,771	(188)	(188)
SOURCES: City Administrative Officer; FY 2020-21 and FY 2021-22 Budgets				Office of the City Administrative Officer		

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – BUDGET AND SYSTEMS DIRECTOR
UPGRADE AND REVENUE PRESERVATION AND GENERATION UNIT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Board to report on the Board's request in its letter to the Budget and Finance Committee regarding the Senior Management Analyst I upgrade, how the position would speed up contractor payments, and what metrics could be used to track performance. The Committee also requested the Department to report on their request for a Revenue Preservation and Generation Unit, including potential sources of funds such as the Public Works Trust Fund and whether they would be fee supported. The Board separated these responses into three separate memos, all of which are attached.

Senior Management Analyst I Upgrade

In its letter to the Budget and Finance Committee, the Board requested an upgrade for one Senior Management Analyst I to a Senior Management Analyst II as part of an organization realignment to bring Budget, Procurement, Payroll, and System Support under the proposed upgraded position. The Board proposes that the upgrade will be a lower cost option than filling a Systems Analyst II position that was vacated through the Separation Incentive Program (SIP), which they are not able to currently fill. The Board is not requesting additional funding as part of this request but the additional cost of the position upgrade will be \$59,119 (\$33,679 direct cost and \$25,440 indirect cost) per year.

The Board currently has one Senior Management Analyst II that is assigned to Budget, Procurement, and support of the Board of Public Works meetings. This Office recommends against the Senior Management Analyst II because the Board already has a filled position assigned these duties and the Department has not explained how the proposed realignment makes the Department more efficient.

Revenue Preservation and Generation Unit

In its letter to the Budget and Finance Committee, the Board also requested 12 months funding and regular authorities for two Accountants and 1 Management Analyst. The Board explains that the two Accountants will be dedicated to revenue collection and generation and are needed in order to fill a gap in workload left by retirements through SIP. This request is not supported by this Office because the Board intends to fill the two Accountant positions left vacant through the SIP. The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates.

The proposed Management Analyst will also focus on revenue generation and collection but will support a Senior Management Analyst I with the Public Works Trust Fund (PWTF), primarily reviewing Tree Guarantee Revenue Deposit and Permit deposit accounts. The Board provided information to show how the direct costs of the three proposed positions would be partially offset by the revenue generated but they did not include indirect costs into their calculations. This request is not supported by this Office because the proposed Management Analyst would support one Senior Management Analyst I, one Senior Accountant II, and one Accounting Clerk already assigned to the PWTF and it is unclear why additional support is required.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of the requested positions in the first year is \$161,224 and the indirect cost is \$87,495 for a total funding requirement of \$248,719. In subsequent years, the direct cost will be \$214,965 and the indirect cost is \$116,660 for a total funding requirement of \$331,625. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:BA:06210157

Question No. 339

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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

RE: **FISCAL YEAR 2021-22 BUDGET MEMOS**
QUESTION NO. 389A – SR MANAGEMENT ANALYST II UPGRADE



During consideration of the Board of Public Works 2021-22 Proposed Budget, the Budget and Finance Committee requested a report back relative to the Budget and Systems Director – a proposed pay grade increase from Senior Management Analyst I to II.

Background:

On October 14, 2020, the City Council adopted the letters of agreement with various labor partners to implement the Separation Incentive Program SIP (CF 20-0600-S56). The Board of Public Works (Board) retired 13 employees through SIP, which created a major gap in systems service support within the Board Offices. In order to address the gap in services with existing resources, the Board reassigned responsibilities and in this case, added new roles and duties on a temporary basis to meet those demands until June 30, 2021; thus, proposing a pay grade increase from a Senior Management Analyst I to Senior Management Analyst II (Mix funded by General Fund at 61.8% and Sewer and Construction Maintenance Fund at 38.2%) at no additional cost year one.

In short, the separation of many employees required the Board to realign and restructure to gain operating efficiencies while activating many acting assignments to meet service demands. The proposed upgrade would allow the continued services into next fiscal year forward and allow the Board to consolidate and realign four major functions into one division, which are (1) Budget, (2) Procurement, (3) Payroll, and (4) Systems Support or Information Technology. More important, this upgrade would allow the Board to leverage the incumbent's systems expertise, work with other offices to explore options to automate and streamline invoice processing, advance the Mayor's Executive Directive No. 19 for contactless services, align budget and payroll associated components, advance the Board's Racial Equity Plan and hire more women in higher management positions in response to Executive Directive Nos. 27 and 15, respectively, and continue to provide Board-wide systems support while servicing other demand areas.

The proposed upgraded Senior Management Analyst II was previously assigned to the Budget and Administrative Section and has experience in budget, procurement, payroll, and system support services. Combining these into one division will provide the Board to continue its vision to consolidate various functions, such as budget, procurement, payroll, and now with SIP an opportunity to address a service gap in systems support. This consolidation is anticipated to create and provide more efficient services Board wide. It will realign the payroll functions to closely mirror the departmental structure of other Bureaus and City departments and ensure that City

employees are compensated for their services in a timely manner, while managing their resources, and gain greater control and efficiency in managing and monitoring the Boards appropriation accounts, since these functions are closely related. In terms of the systems support, the proposed Senior Management Analyst II was previously in the systems classification series and has familiarity and understanding of system frameworks and processes, which will allow the Board to continue on-demand administrative, general and project-specific technical support for 100+ staff members of the various Board Offices. This support is particularly important as the City explores transitioning selected positions to full-time telecommuting positions.

Cost Impact:

There is no funding required to increase (upgrade) the pay grade for a Senior Management Analyst I to II in year one. Therefore, approval of this request will continue a balance budget in FY 2021-2022. Year two forward, there is an incremental cost increase of approximately 5.5% or about \$10,000 per year, which is far less than full cost of adding a new systems position at this time.

Proposed Action:

Add regular authority for one Senior Management Analyst II (Class Code 9171-2) and delete regular authority for one Senior Management Analyst I (Class Code 9171-1). This action will result in no head (position) count. No funding required.

CC: Greg Good, President, Board of Public Works
David Hirano, Chief Administrative Analyst, CAO

FC:MC/fc:mc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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



**RE: FISCAL YEAR 2021-22 BUDGET MEMOS
QUESTION NO. 389B – INVOICE PROCESSING**

During consideration of the Board of Public Works 2021-22 Proposed Budget, the Budget and Finance Committee requested a report back relative to options to speed up contractor payments and metrics to track performance.

Background:

On October 14, 2020, the City Council adopted the letters of agreement with various labor partners to implement the Separation Incentive Program SIP (CF 20-0600-S56). The Board of Public Works (Board) retired 13 employees through SIP – ten in Accounting, one in Petroleum, one in Systems Support, and one in Community Beautification. Moreover, four of the 13 SIP retirees were in high to middle-management positions. As allowed by the Mayor’s budget instructions, departments could propose a SIP swap to delete other positions with equal or greater value with the same funding source in order to save (or not eliminate) a SIP position. This resulted in 11 proposed deleted positions in order to retain two higher level Senior Principal Accountant II positions.

The below table provides a description of these 11 accounting positions, services provided, and funding source (either General Fund – GF or Special Fund – SF), and cost per position:

Position	Payables (Pay Invoices)	Receivable/Costing (Revenue Support)	Funding GF or SF	Cost
Senior Accountant I		X	GF	\$ 83,505
Accountant		X	GF	\$ 65,256
Accounting Clerk		X	SF: SCM	\$ 77,195
Accounting Clerk		X	GF	\$ 77,195
Sr. Admin Clerk		X	GF	\$ 65,419
Senior Accountant II	X	X	SF: SLMAF	\$ 99,722
Senior Accountant II	X		SF: SCM	\$ 99,722
Accounting Clerk	X		SF: SCM	\$ 77,195
Senior Accountant II	X	X	GF: Prop O	\$ 99,722
Senior Accountant II	X	X	GF: MICLA	\$ 99,722
Senior Accountant I	X		SF: SCM	\$ 83,505

Invoice Processing and Metrics:

As indicated in a separate budget memo cover related to this question (No. 389), the upgrade request for a current SMAI to serve as the Budget and Systems Director (SMAII) would allow the Board to leverage the incumbent’s systems expertise, work with other offices to explore options to automate and streamline invoice processing, and advance the Mayor’s Executive Directive No.

19 for contactless services, including platforms to allow individuals to make payments to the Department of Public Works through a series of online portals – similar to that we employ for development permits. However, the main driver to process invoices faster is human capital, coupled with technology improvements/automation. As described above, six of the 11 SIP deleted positions provided invoice processing, with up to 100% of their scope of work focused on making payments to contractors, consultants, or vendors. Therefore, reinstating some or all of these six positions would assist the department in keeping up with and sustaining operations. This reality is even more pronounced in light of the new or expanded services added in the proposed FY 2021-2022 budget, including but not limited to clean up services, CleanLA, graffiti abatement, food rescue, launch of the Climate Emergency Mobilization Office, etc. Of further note, and in response to comments made by committee members, the slowdown effects from SIP losses does disproportionately impact smaller/non-profit contractors who can less afford payment delays.

In terms of timing, making payments are divided into four major sub-functions – verification of funding source (16%), response to information or lack thereof (21%), review of documents and contracts (42%), and approval of documents/transactions (21%) in the City’s Financial Management System. Based on these figures, 51 FTEs may appear to be ample; however, as new vendors are set up, new contracts awarded, new funds created, or new awarding schematics used (i.e., homelessness; design-build, etc.), then the timing of these services increases. Therefore, the re-instatement of (5) five of the (6) six accounts payable SIP deleted positions would be clearly helpful in addressing the anticipated increase in workloads from new or expanded services.

FY2020	Time (in hours)	Method of Computation
Financial Source	17,249.40	12 minutes per total FMS doc count (60m/12m=5)
Response to Info	21,561.75	15 minutes per total FMS doc count. (60m/15m=4)
Review of Documents	43,123.50	30 minutes per total FMS doc count. (60m/30m=2)
Approval of Documents	21,561.75	15 minutes per total FMS doc count.(60m/15m=4)
TOTAL	103,496.40	
FTE EQUIVALENT	50.73	(=Total/ 2040)

The proposed metrics not only include time study units (time to process invoices) as illustrated above but also must take into account other qualifying metrics, such as troubleshooting and reviewing contracts for compliance adherence to the City’s payment policies and Governmental Accounting Standards Board. Some of these metrics include but are not limited to:

- Time to trouble shoot incomplete invoices;
- Review of authorized signatory, including change/construction order, and documents;
- Frequency of contract expiration or work outside of contractual terms and conditions;
- Change in funding sources, amount of funding, and cash shortages;
- Creation and Accuracy of Master Service Agreement or Modifications;
- No of Encumbrances;
- No of Billings and Amount of Revenues Collected (currently approximately \$4.8 Billion);
- No. of Funding Appropriations/Re-appropriations (includes Council & Mayor approvals);
- No of Transfers (Journal and Internal Vouchers and Inter-departmental Orders);

- No. of Expenditures;
- No. of Contract Ceiling Increases;
- No. of Work Order; and
- No. of Write-Offs.

It is important to highlight that in Fiscal Year 2019-2020, the Office of Accounting processed nearly 86,000 transactions where the top 3 drivers are: Revenue Collections/Billings (53% or 45,765 transactions); Expenditures/Payable (23% or 19,816 transactions); and Encumbrances (11% or 9,062 transactions). The following provides a work load distribution by source of funds:

- 49% - General Funded;
- 28% - Special Funded; and
- 23% - Sewer Construction and Maintenance Funded (SCM).

Cost Impact:

The cost to add back five of the six accounts payable accountants is \$482,393. Funding from special funds at \$282,949, such as Street Lighting Maintenance and Assessment Fund (SLMAF) (\$99,722) and SCM (\$183,277) could be appropriated to offset cost.

Position	General Fund	SLMAF	SCM	Total
Senior Accountant II		\$ 99,722		\$ 99,722
Senior Accountant II			\$ 99,722	\$ 99,722
Senior Accountant I			\$ 83,505	\$ 83,505
Senior Accountant II	\$ 99,722			\$ 99,722
Senior Accountant II (MICLA)	\$ 99,722			\$ 99,722
TOTAL	\$ 199,444	\$ 99,722	\$183,227	\$ 482,393

Proposed Action:

We are extremely cognizant of the need to avoid adding positions – and we are clear about the directives of SIP (no backfilling). That said, the Board does regularly hear from contractors – particularly smaller business and non-profit contractors – that they cannot continually carry the City as payments are delayed. We are as frustrated by this as they are and as Council offices are. Therefore, while we recognize that this proposed action may not be fiscally realistic at this point, we are responding consistent with the Committee’s question.

Adding 12 months funding at \$482,393 (\$199,444 General Fund and \$282,949 Special Funds) and resolution authority for four (4) Senior Accountant II (Class Code 1523-2) and one (1) Senior Accountant II (Class Code 1523-1) would allow the Board to maintain the pre-SIP level of performance and dedicate at least four (4) (two from General Fund and two SCM) of the five positions as Local Business Enterprises (LBE) payment specialist, which in general LBEs are comprised of firms that are small, women, and minority owned business enterprises. Appropriations from SLMAF (\$99,722; Sch. 19) and SCM (\$183,277; Sch. 14) would be needed.

CC: Greg Good, President, Board of Public Works
 David Hirano, Chief Administrative Analyst, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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

RE: **FISCAL YEAR 2021-22 BUDGET MEMOS**
QUESTION NO. 339C – REVENUE GENERATION/PRESERVATION



During consideration of the Board of Public Works 2021-22 Proposed Budget, the Budget and Finance Committee requested a report back relative to the Revenue Preservation and Generation Unit and (a) whether they could be fee supported and (b) include potential sources of funding.

Background:

The Public Works Trust Fund (PWTF) holds and transfers a series of revenues to the general and special funds, such as B-Permits revenue of \$8 - \$10 million annually, repurposed defaulted development project funds at approximately \$14 million for the last three years (or average of \$5 million per year), tree guarantee fee support from \$50,000 - \$450,000 per year, U and E Permit, including Street Damage Restoration Fee of \$70 - \$75 million per year. These are the inflows and outflows of the PWTF per year yet the balance remains relatively high at approximately \$154.4 million as of December 2020. Most important, there are many more revenue accounts that are still yet to be researched and analyzed, such as other defaulted development special projects, Street Tree and Oak Tree Deposits, Land Orders, Settlements/Claims, and Misc. deposits, which will yield millions in potential new revenue once investigated. Each deposit could take as little as a few days to research or up to 30 days depending on the documentation, purpose, and age of the deposit. In 2018, the City Council authorized one position dedicated to the PWTF, which has realized \$14 million in additional revenue or about 4,800% Return-on-Investment. Due to complexity, difficulty, and time demands to research each deposit manually, many more deposits remained untouched with receipt age from 10 to 30 years and in concert with our vision to replicate success, this proposal would generate at least \$1 million per year in additional funds.

In short, the Analyst position will review of Tree Guarantee Revenue Deposit and Permit deposits, and assist the fund manager to research and analyze B-Permit streamlining, and address a backlog of E and U Permits (approximately 7,000 work orders) while the two (2) Accountant positions will mitigate SIP deleted positions by billing 15,000 E/U Permits, reconcile B-Permits (\$8 to \$10 million per year), and collect Street Damage Restoration Fees.

Fee Support and Funding Options:

For the coming fiscal year, the Board anticipates that at least \$216,646 would be generated and collected through the established accounting surcharge assessed to development permit when closed and fully reconciled to fund all three positions. This would require an increase to the

Board’s revenue projection to balance the budget. The Public Works (PW) Permit Account Surcharge (Ord. 184548) is an established surcharge representing 1.87% of the utilized deposit services assessed to support accounting service, which would raise sufficient funds to offset the cost of all three positions. Historically, the Board collects surcharges via Revenue Source Code 4340 - Reimbursement of Accounting Services:

- FY 2017-18 (Actual): \$239,350
- FY 2018-19 (Actual): \$267,021
- FY 2019-20 (Actual): \$332,000
- FY 2020-21 (Estimated): \$380,188

Thus, increasing the Board’s Revenue Source Code 4340 by the full amount of \$216,646 is reasonable and will offset the entire cost of these three position to keep a balanced budget. In short, this would increase the Board’s Salary Account 001010 by \$216,646 and increase revenue Account No. 4340 by \$216,646.

Another option is to pay for both accountant positions using the surcharge and then use a portion of three Tree Guarantee Fee Revenue Deposit revenue accounts (i.e., subsidized trees - RSC 574220; unsubsidized trees - RSC 574221, and city planning trees - RSC 574222) allocated for administrative and accounting services to help reduce the General Fund impact. For FY 2021-22, this portion of funds are anticipated to be \$48,154:

- FY 2018-19 Deposits (Year 3 Actual): \$ 9,190
- FY 2019-20 Deposits (Year 2 Actual): \$18,964
- FY 2020-21 Deposits (Year 1 Estimate): \$20,000

Thus, Tree Guarantee Fees and Surcharges could offset cost of \$158,666 and the General Fund burden would be \$37,980, which is a low cost for an anticipated 400% return on investment.

Position	Salary	Fee Type	Fee Support	GF Impact
Management Analyst	\$86,134	PWTF Tree Guarantee Fee	\$48,154	\$37,980
Accountant	\$65,256	PW Permit Account Surcharge	\$65,256	0
Accountant	\$65,256	PW Permit Account Surcharge	\$65,256	0
TOTAL	\$216,646		\$158,666	\$37,980

The net revenue gain from the work completed by these three positions far exceeds its cost and full offset is available to be realized, thus increasing Revenue (4340) by \$216,646 is best option.

Proposed Action:

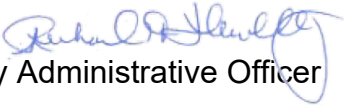
Add 12 months funding at \$216,646 and regular authorities for one (1) Management Analyst (Class Code 9184; \$86,133) and two (2) accountants (Class Code 1513; \$130,512) and increase Revenue (RSC No. 4340 – Reimbursement of Accounting Services) by \$216,646.

CC: Greg Good, President, Board of Public Works
 David Hirano, Chief Administrative Analyst, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – SENIOR MANAGEMENT ANALYST I TO SUPPORT THE URBAN FORESTRY OFFICER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on one Senior Management Analyst I to support the Urban Forestry Officer and whether the line item for Tree Planting in the Unappropriated Balance (UB) is appropriate to fund this position.

In the 2021-22 Proposed Budget, the Unappropriated Balance includes \$2,000,000 for Tree Planting for the Bureau of Street Services (BSS) to plant 1,900 trees in low canopy, low income neighborhoods. BSS has three positions consisting of one Street Tree Superintendent I, one Management Analyst, and one Administrative Clerk to provide oversight and administration for its tree planting, watering and other tree care management activities.

If one Senior Management Analyst I is approved for the Board of Public Works, it is unclear how the proposed position will support tree planting efforts in BSS without duplicating duties already completed by BSS. Furthermore, UB funds are considered one-time and a Senior Management Analyst I is an ongoing expense so the use of one-time funding for ongoing expenses could widen the structural deficit.

If the Senior Management Analyst I is funded by the UB line item for tree planting, less trees will be planted as a result. The proposed position requires \$94,478 for nine-months funding (\$125,970 for 12 months) so if the position is funded, approximately 89 less trees will be planted in 2021-22 and 119 less trees will be planted in future fiscal years. Below is a table detailing how the proposed position will impact tree planting

	Funding in 2021-22	Cost per Tree	Trees Planted in 2021-22
Tree Planting UB Budget	\$ 2,000,000	\$ 1,052	1,900
Cost of 1 Senior Management Analyst I	(\$94,748)	-	-
Proposed Tree Planting UB Budget	1,905,252	\$ 1,052	1,811

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of the position in the first year is \$94,478 and the indirect cost is \$45,959 for a total funding requirement of \$140,437. In subsequent years, the direct cost will be \$125,970 and the indirect cost is \$56,588 for a total funding requirement of \$182,558. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:BA:06210159

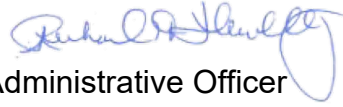
Question No. 341

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BOARD OF PUBLIC WORKS – ENVIRONMENTALLY-FOCUSED OFFICES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Board to report on the overlap and interaction of the three environmentally-focused offices in the Department of Public Works (Office of Forest Management, Office of Petroleum and Natural Gas Administration (OPNGAS), and Climate Emergency Mobilization Office (CEM)). The Committee also requested that organizational charts, mission statements, reporting lines, and how they support one another be included and any financial resources be identified. The Board's memo is attached.

In their memo, the Board explained how the three environmentally-focused offices overlap in outcomes such as pollution prevention, environmental justice, promoting the green economy and green jobs but also have different duties such as OPNGAS working with State and Federal agencies regarding the oil and natural gas industries while the CEM is collaborating with communities on creating action plans and roadmaps for more equitable environmental policies. The Board also included all the other requested items the Budget and Finance Committee requested such as mission statements, organizational charts, approved funding for 2021-22.

The Board included a position request for one Senior Management Analyst I with regular authority to be shared amongst the three environmentally-focused offices. The proposal includes pairing the proposed position with an existing Management Analyst to be part of a new Contracting Unit within the Board. The Board proposes that a centralized Contracting Unit will allow the three offices to focus more time on program delivery and outcomes. This request appears to be the same position requested in the Board's letter to the Budget and Finance Committee and described in this Office's Budget Memo 341. This request was not made during the 2021-22 Mayoral budget process so this Office has not properly evaluated this request and established a workload for the proposed position.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of the position in the first year is the direct cost will be \$94,478 and the indirect cost is \$45,959 for a total funding requirement of \$140,437. In subsequent years, the direct cost will be \$125,970 and the indirect cost is \$56,588 for a total funding requirement of \$182,558. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.


RHL:BA:06210161

Question No. 352

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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 

RE: **FISCAL YEAR 2020-21 BUDGET MEMOS**
QUESTION NO. 352 – BPW ENVIRONMENTALLY FOCUSED OFFICES

During consideration of the Board of Public Works 2020-21 Proposed Budget, the Budget and Finance Committee requested a report back relative to the (1) overlap and interaction of the following three environmentally-focused Board Offices – Forest Management, Petroleum and Natural Gas, and the Climate Emergency Mobilization (CEM), (2) organization chart, reporting lines, and mission statements, and (3) how they are supported, shared staff, and financial resources included in the Proposed Budget.

Interactions/Inter-Connectedness:

The following Venn diagram illustrates the technical expertise, partnerships, and inter-departmental coordination between and with these Board Offices (see diagram 1 below). It is important to note that out of 10 Board Offices, all either provide services on a department-wide or city-wide landscape. The three offices discussed in this report serve city-wide, even regional, functions. Similarly, the Offices of Community Beautification, Film and Television Production, and Project Restore serve a city-wide function. The other four BPW offices provide support services to the entire department.

There are many functions that each environmentally-focused Office is undertaking that are similar, yet distinct in the stakeholders and the purposes they are focused on. Some of these include (see diagram 2 below):

- Community/Stakeholder Engagement – Public Input;
- Oversight by Governing Body [Board of Public Works];
 - Note: Each Office works/will work with unique regulatory or advisory bodies, such as Climate Emergency Mobilization Commission, Community Forest Advisory Committee, and Cal GEM/CA State Fire Marshal/AQMD
- Development of Strategic Plans and Programs;
- Equity-Focused Missions – Public Health/Safety, Env. Justice, Green Economy; Jobs
- Language Access;
- Data Analysis and Mapping;
- Constituent Services – Respond to Residents; Climate Protections; Accountability
- Media and External Relations – social media, outreach, materials, collateral material; and
- Contracting, Procurement, and General Administration
 - Note: The Board recognizes the value of centralizing these functions, particularly in light of the most recent inclusion of the CEM Office; and we hope to make

progress toward that end over the next few budget cycles. Meanwhile, using internal resources, procurement at this point is nearly centralized. In the short term, centralized contracting capacity would be our highest priority.

Diagram No. 1 – Similar (Not Duplicative) Functions:

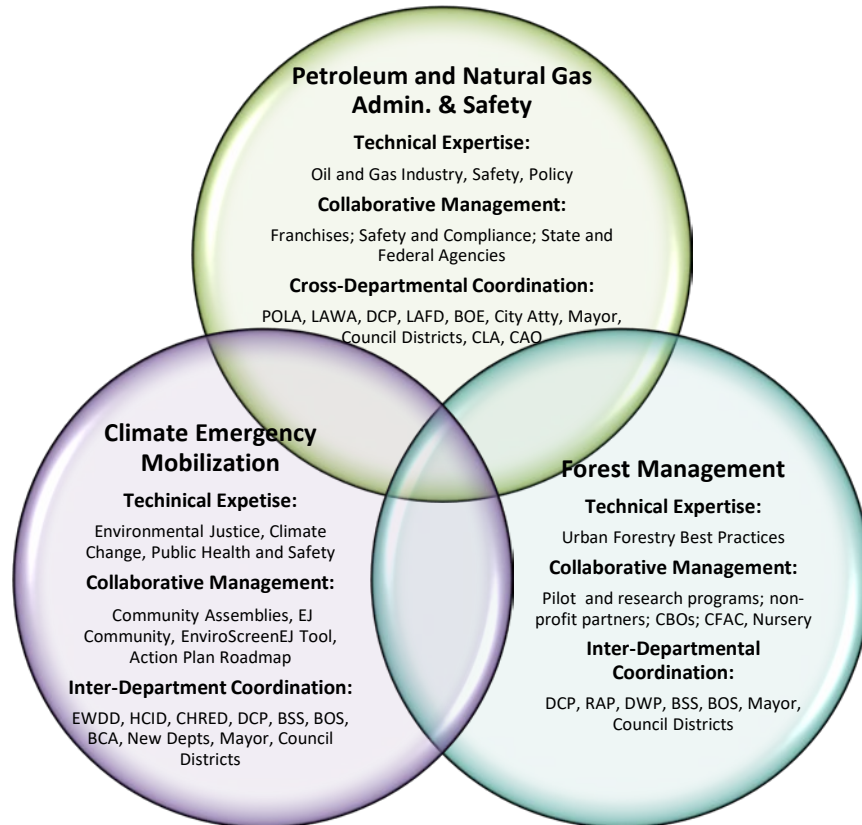


Diagram No. 2 – Overlapping Outcomes/Outputs



Mission Statements/Organizational Charts/Reporting/Resources:

All three offices are governed by the Board of Public Works, and report day-to-day through the Board's Executive Officer (see attached organizational charts, including positions added and proposed via the budget memos). Per the proposed FY 2021-2022 Budget, if approved, the following resources are already allocated (does not include budget memo proposals):

- Petroleum – 4 positions and \$500,000 in UB for pipeline abandonment and studies;
- Climate Emergency – 4 positions, \$175,000 for stakeholder engagement, and \$500,000 for Community Initiatives in UB; and
- Forest Management – 1 position and \$150,000 for City Plants in the General City Purposes (note: 1 additional unfunded grant position added to support the CalFire \$1.5 million grant).

Pending the anticipated ordinance authorizing its establishment, and per Council instructions (CF 19-1084), the new Climate Emergency Mobilization Commission will act in an advisory committee capacity to the Mayor and City Council, rather than as an advisory body to the Board of Public Works. All other committees under the Board, such as the Community Forest Advisory Committee, Japanese Garden Advisory Committee, Project Restore Committee, Ad-Hoc Business Advisory Committee, report directly to and advise the Board itself. The Board will closely monitor the progress of the new ordinance (CF 19-1084) to determine how and if this proposed direction will change procedures for the Climate Emergency Mobilization Office.

Below are the mission statements and focus of each of the three Offices:

Petroleum, Natural Gas Administration and Safety

To provide effective oversight and management of Petroleum and Natural Gas activities in the City of Los Angeles, ensuring compliance with County, State, and Federal Regulations, and to conduct comprehensive compliance review to safeguard residents of the City.

Climate Emergency Mobilization

- *To facilitate, empower and formalize the voice and input of vulnerable communities in the development of City policies to mitigate climate change and its impacts on those communities – policies that are built on equity and justice.*

NOTE: The ultimate mission statement for this office will be reconsidered as part of the stakeholder process for establishment of an Equitable Climate Action Roadmap.

Forest Management

To develop policies and practices that achieve a healthy and thriving urban forest through a comprehensive Urban Forest Management Plan focused on tree canopy, tree protection, removal/replacement, civic engagement, and public safety, health, and value.

There are many areas of overlap or, at the very least, similar functions performed in one or all of the three offices – but the most critical alignment is in the desired outputs/outcomes identified in diagram 2 above, which are: (1) public safety, health protection and accountability; (2) environmental justice; (3) creation and support of equitable, thriving, and healthy communities; (4) air and water pollution prevention; (5) community voice (public engagement); and (6) facilitation of a just and green economy - creation of the accompanying sustainable jobs. Simply put, all three offices will execute and be held accountable to differing timelines and policies – but their ultimate goals are extremely similar.

Given that, there are a few cross support functions that can benefit from a centralization model, such as personnel management, procurement, grants, contracting, and office administration. The former three are centralized or nearly centralized (subject to grants position approval) while the latter could benefit from this centralized resources. To realize those benefits, the Board would need one (1) Senior Management Analyst position to provide services to all three offices and then it could realign one or two other analysts to fully centralize this function into a “Contracting Unit.” The Board is very supportive of this premise as it would keep costs down, standardize processes, gain operating efficiencies, and allow these offices, including the Office of Community Beautification, to focus on program service delivery and outputs/outcomes.

Lastly, in general, these Offices provide environmentally-focused service, such as:

- Petroleum will support pollution prevention, reduce GHGs, and support the oversight and enforcement via desktop audits of permits and compliance records of the oil and gas assets.
- Climate Emergency Mobilization will support community engagement for Climate and EJ policy, climate and green new deal policy, ECAR; Support the Climate Emergency Mobilization Commission; facilitate community assemblies, and education campaigns; and
- Forest Management will develop policy recommendation and implement best tree practices to expand our tree canopy (tree planting), reduce GHGs, improve shade and cooling of our city and its biodiversity; continue the Urban Forest Management Plan (UFMP) and partner with LA County for community engagement, and leverage Cal Fire \$1.5 million grant.

Proposed Action:

Receive and File.

However, should the Budget and Finance Committee wish to further explore the opportunities to gain efficiencies through shared resources for contracting and general administration for these three offices, then the Board would suggest consideration of providing one (1) regular authority for a Senior Management Analyst I (Class Code 9171-1; cost at \$126,954).

CC: Greg Good, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO

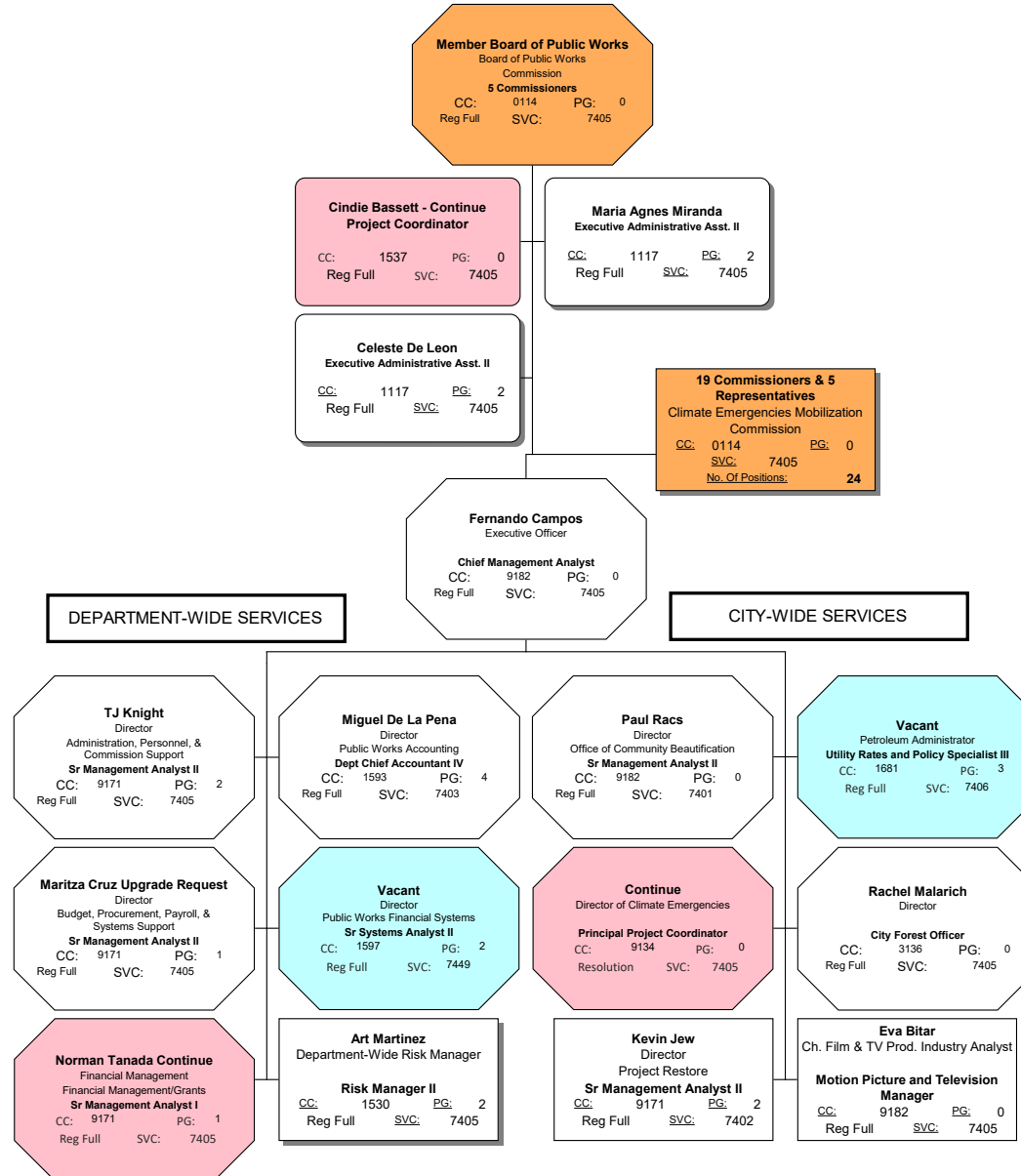
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Department of Public Works
Board of Public Works
Proposed Organization Chart
Fiscal Year 2021-22

Dr. Fernando Campos, Board of Public Works Executive Officer

Greg Good, President, Board of Public Works



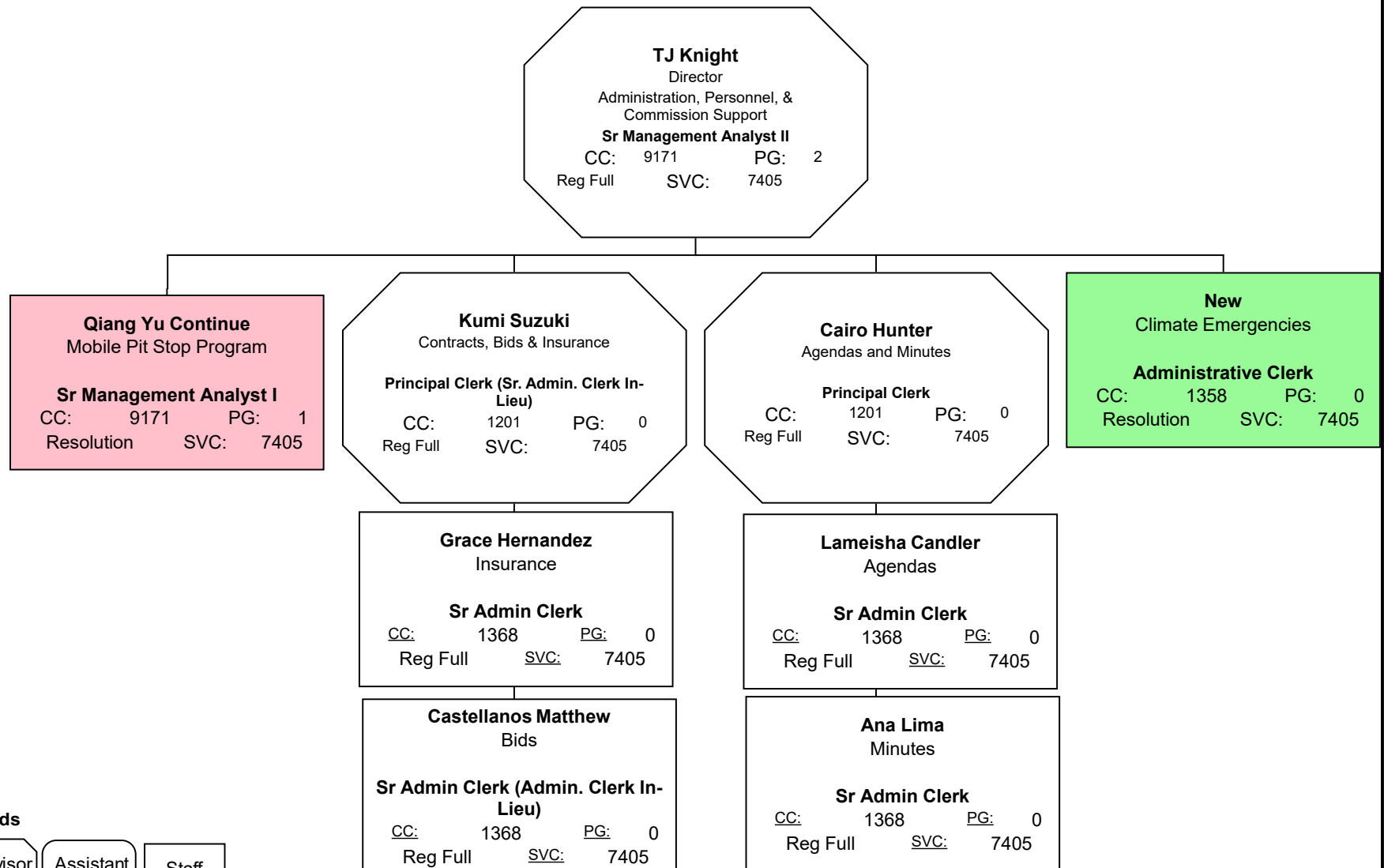
- Legends**
- Supervisor
 - Assistant
 - Staff

Sky Blue = Vacant Pos, Green = New Pos, Pink = Continue, Yellow = Sub Pos, Orange = Multiple Pos

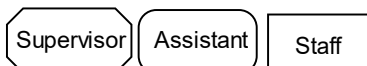


Position already in Proposed Budget

Department of Public Works
Board of Public Works
Proposed Organization Chart
Fiscal Year 2021-22



Legends

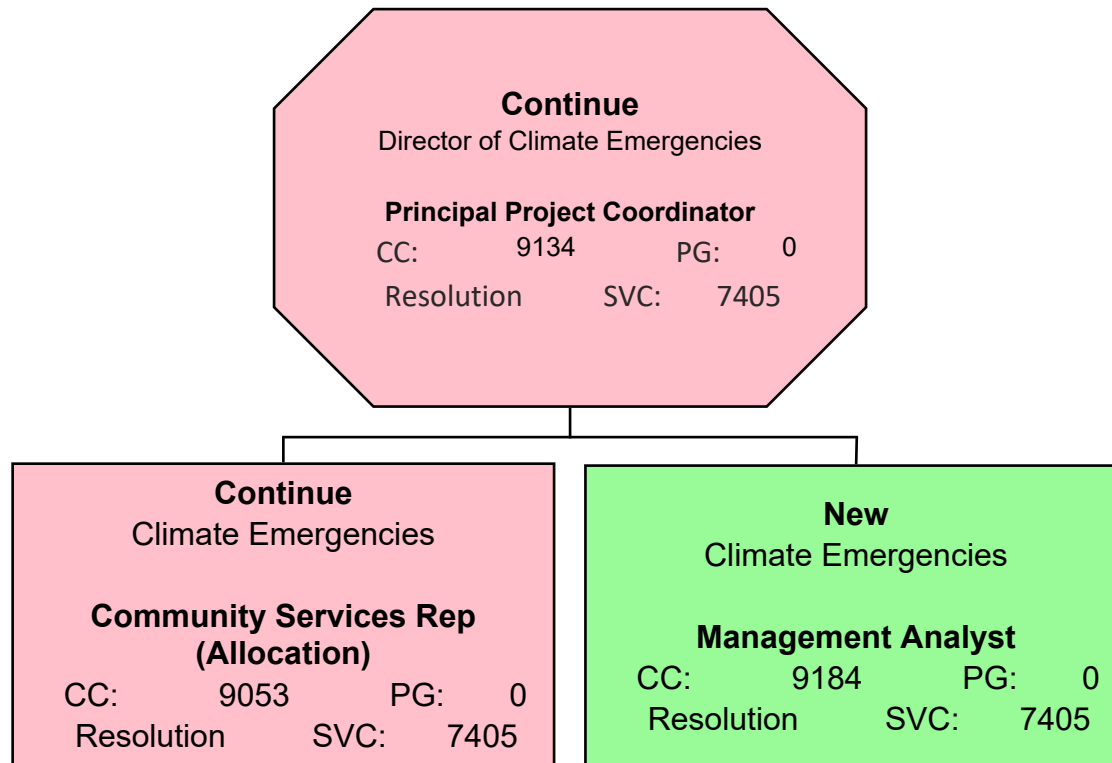


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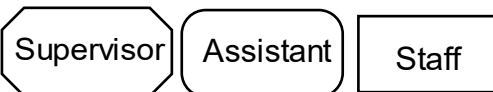


Position already in Proposed Budget

**Department of Public Works
Board of Public Works
Proposed Organization Chart
Fiscal Year 2021-22**



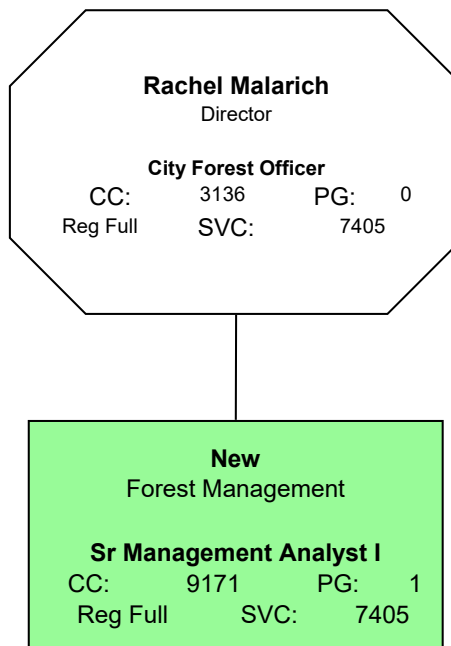
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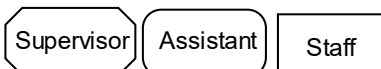
Sky Blue = Vacant Pos, Green = New Pos, Pink = Continue, Yellow = Sub Pos, Orange = Multiple Pos



**Department of Public Works
Board of Public Works
Proposed Organization Chart
Fiscal Year 2021-22**



Legends

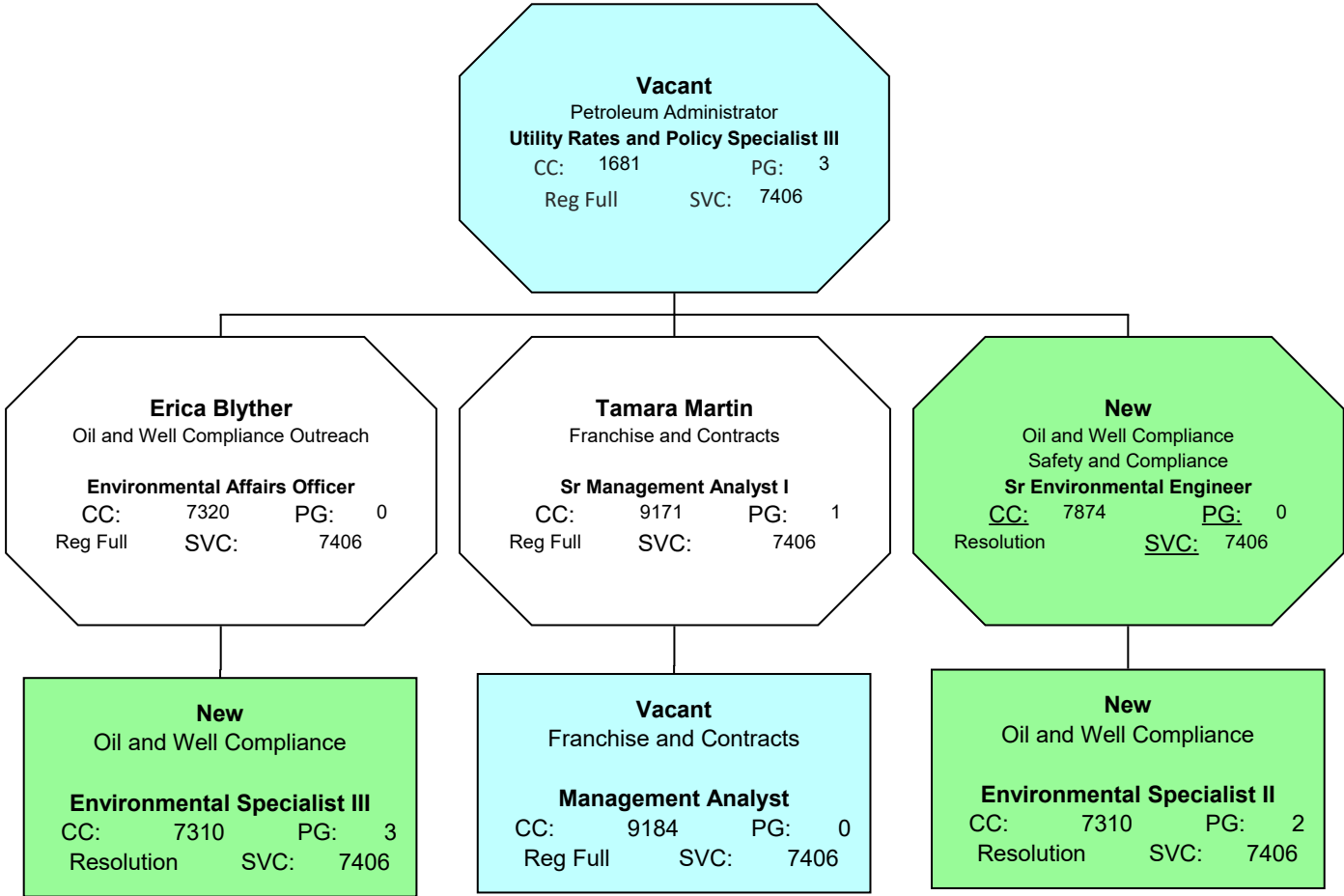


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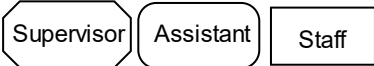


Proposed positions for Pilot Compliance Program
(Budget memo)

**Department of Public Works
Board of Public Works
Proposed Organization Chart
Fiscal Year 2021-22**



Legends



Sky Blue = Vacant Pos, Green = New Pos, Pink = Continue, Yellow = Sub Pos, Orange = Multiple Pos

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **FIRE DEPARTMENT – OIL WELL AND GAS OPERATIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the costs, timeline, and personnel associated with performing a comprehensive analysis of the oil and gas operations in the City. The Department should also identify the resources required to ensure the surety bonds associated with each operation are financially up-to-date and adequate, particularly for well remediation upon the closure of these facilities.

The Department's response reports that there are 5,274 wells in the City of Los Angeles. This includes 2,047 active, idle, and new permitted wells; 3,190 abandoned wells; and 37 canceled or in unknown status. The Department requests nine-months funding and four positions, consisting of three Inspector Is and one Fire Captain I to increase productivity and workload capacity for a new Oil Well Unit within the Fire Prevention Bureau. The total for this request is \$752,548 (\$413,804 direct and \$338,744 indirect).

The Fire Prevention Bureau – Industrial Units are currently staffed with four Fire Captain Is and 22 Fire Inspector Is to support the West, Central, Valley, and Harbor areas. This staffing already includes the addition of a second Fire Inspector I that was added in the 2019-20 Adopted Budget specifically to provide workload relief, with a focus on the abandonment mitigation of oil wells.

It should be noted that the Department has not submitted the proposed organizational chart as required by all departments as part of the annual budget process. The organizational chart is essential when reviewing requests for the addition of new positions and determining the appropriate supervisorial structure compared to the workload of staff.

The Department reports that the staffing requirements for surety bonds will be addressed under a separate budget memo that will include one Management Analyst position. The Department's response is attached.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum would not result in an impact to the General Fund. The Department's request totals \$752,548 (\$413,804 in direct costs and \$338,744 in related costs). Any fee-reimbursed positions would be subject to review and additional analysis of workload capacity and current revenues.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this Memorandum complies with the City's Financial Policies. Adding any additional positions to the 2021-22 Proposed Budget would further exacerbate the structural imbalance projected for future years.

RHL:DP:04210124


Question No. 237

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021

To: Honorable Members of the Budget and Finance Committee

From:  Ralph M. Terrazas, Fire Chief, Los Angeles Fire Department

Subject: **STAFFING TO ASSESS CITYWIDE OIL AND GAS OPERATIONS**

The Fire Department was requested to report on costs associated with performing a comprehensive analysis of the oil and gas operations in the City, including the surety bonds associated with for each operation are up to date and adequate. Per CalGEM data as of April 2021, there are 2,047 active, idle and new (permitted) wells in the City of Los Angeles. An additional 3,190 wells are abandoned. Overall, there are 5,274 wells requiring some level of monitoring.

Well Status	Count
Active	704
Idle	1,335
Permitted	8
Plugged & Abandoned	3,190
Canceled, Held in Abeyance or Unknown	37
Total	5,274

The Department has only one Fire Inspector that performs annual inspection of oil wells, including new and active wells and those in the process of being capped and abandoned. In addition to this workload, the increase in citywide construction presents the need for a routine analysis on the impact of active, idle and abandoned wells, particularly in the context of approvals required when building on top of an existing or abandoned well and the public safety implications. In order to keep up with oil well inspection work load, inspectors from other units are routinely called upon to assist which compromises other Fire Prevention Bureau workload.

To increase productivity and workload capacity, an Oil Well Unit is proposed to handle the varying nature of requests. The addition of three Inspector I and one Fire Captain I positions would enable the Department to distribute workload geographically to handle oil wells throughout the city, and to perform a full analysis of oil well operations in consultation with the Office of Petroleum and Natural Gas Administration and Safety. The direct cost for these positions is \$430,951 and would be fee supported within oil well permit fees. The staffing requirements for surety bonds are addressed under a separate budget memo with respect to a Management Analyst position for this role.

2021-22 Budget Program Request

Department: Fire
Program Name: Fire Prevention - Assessment of Citywide Oil and Gas Operations

Priority Outcome: Ensure our communities are the safest in the nation

Continued or New?: New Request or Enhancement of Existing Service

								Positions will default to
<u>Positions:</u>								General Fund
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	100
3	Fire Inspector I	2128-1	Sworn-Reg	\$ 139,919	0.0%	9	\$ 314,819	3.00
1	Fire Captain I	2142-1	Sworn-Reg	\$ 154,844	0.0%	9	\$ 116,133	1.00
4	TOTALS						\$ 430,951	4.00

<u>Budget:</u>			General Fund	Total All	Special Fund A	Special Fund B	Special Fund C	Special Fund D
Acct	Account Name	TOTAL	100	Special Funds	XXX	XXX	XXX	XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 430,951	\$ 430,951	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 265,806

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 114

Date: May 04, 2021

To: Budget and Finance Committee

From:  Richard H. Llewellyn, Jr., City Administrative OfficerSubject: **PW STREET SERVICES – POSITION REQUESTS IN THE BUREAU’S BUDGET LETTER AND POTENTIAL FUNDING SOURCES****RECOMMENDATION**

It is recommended that the Budget and Finance Committee instruct the Chief Legislative Analyst to consider the following change for incorporation into the Budget and Finance Committee changes to the 2021-22 Proposed Budget:

1. Continue funding and resolution authority for three positions consisting of the following:
 - (1) Principal Civil Engineer
 - (2) Street Services General Superintendent II

2. Delete funding and regular authority of 13 positions consisting of the following:
 - (4) Maintenance and Construction Helper
 - (3) Equipment Operator
 - (4) Truck Operator
 - (1) Heavy Duty Truck Operator
 - (1) Street Services Worker I

DISCUSSION

During its consideration of the Bureau of Street Services’ (BSS) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report back on the requests included in the Bureau’s letter.

Sidewalk and Transit Amenities Program (STAP)

The Bureau is requesting resolution authority for three positions to develop a deployment plan, including community engagement, before the end of 2021 in order to swiftly launch the new contract without risking any revenue or impacting services. The Bureau states that these positions will be off-set by revenues expected in the new contract.

The anticipated July 1, 2021 vacancy rate for BSS is 18.49 percent, which consists of 249 vacancies (about 56 of which are required for the Department to meet its annual salary savings target). BSS currently has no Landscape Architect II vacancies, one Senior Management Analyst I vacancy, and one Management Analyst vacancy.

The estimated cost for the three positions is \$259,334 in direct costs for nine-months funding.

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Sidewalk and Transit Amenities Program (STAP)	3	Nine-Months	\$ 259,334	\$ 129,744	\$ 389,078

This Office does not support this request at this time. This should be considered off-budget when the contract is sent to full Council for consideration. The Bureau is expecting a \$6 million deposit from the winning bidder and ongoing revenue from advertising. The projected use of the deposit, the estimated cost of the contract, and the level of revenue to be received from advertising (and timing) have not yet been determined. Therefore, it is premature to determine if these costs will be offset by revenue associated with the new contract.

Technical Corrections

The Bureau is requesting to continue three resolution authority positions, offset by the deletion of 13 positions, to support the Asset Management and Advanced Planning and Risk and Liability efforts approved by Council in 2020-21 (CF 20-0600).

The estimated cost for the three positions is \$484,581 in direct costs for twelve-months funding.

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Technical Correction	3	Twelve-Months	\$ 484,581	\$ 205,765	\$ 690,346

The estimated cost savings for the deletion of 13 positions is \$884,042. Should this item be funded the deletion of the proposed 13 positions would offset the cost.

It is recommended that the Budget and Finance Committee instruct the Chief Legislative Analyst to consider this change for incorporation into the Budget and Finance Committee changes to the 2021-22 Proposed Budget.

Tree Trimming Positions – Street Lights

The Bureau is also requesting to continue six resolution authorities approved by Council in 2020-21 (CF 20-0600) to provide tree trimming services for trees located near street lights without funding. These positions were funded by the Street Lighting Maintenance Assessment Fund in 2020-21.

The anticipated July 1, 2021 vacancy rate for BSS is 18.49 percent, which consists of 249 vacancies (about 56 of which are required for the Department to meet its annual salary savings target). BSS currently has 13 Trees Surgeon Supervisor I vacancies, seven Tree Surgeon Assistant vacancies, and 52 Equipment Operator vacancies.

The estimated cost for the six positions is \$430,643 in direct costs for twelve-months funding.

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Tree Trimming - Street Lights	6	Twelve-Months	\$ 430,643	\$ 229,780	\$ 660,423

The Street Lighting Maintenance Assessment Fund (SLMAF) is an eligible funding source, however this fund is fully obligated and offsetting appropriations would need to be identified. The SLMAF is receiving a \$9.1 million subsidy from the General Fund for related costs in 2021-22.

Metro Projects

The Bureau is requesting that applicable positions that are slated to be deleted as a result of the SIP program be instead reinstated without funding.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. BSS submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The estimated cost for the 74 positions is \$5,384,540 in direct costs for twelve-months funding.

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Metro SIP Positions	74	Twelve-Months	\$5,384,540	\$ 2,858,684	\$8,243,225

The anticipated July 1, 2021 vacancy rate for BSS is 18.49 percent, which consists of 249 vacancies (about 56 of which are required for the Department to meet its annual salary savings target). The Bureau currently has significant numbers of vacancies in key job classifications, including but not limited to:

- Maintenance and Construction Helper: 33
- Cement Finisher: 33
- Cement Finisher Worker: 20
- Equipment Operator: 52
- Heavy Duty Truck Operator: 21
- Carpenter: 12
- Plumber: 4

Eligible funding sources for these positions include Metro funds such as Rail to Rail Active Transportation Corridor projects, Metro MAP, SR-710 projects, and ATP.

Restoration of 23 Unfunded Off-Budget Positions

The Bureau is requesting that the 23 off-budget positions that are slated to be deleted as a result of the SIP program be instead reinstated without funding.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. BSS submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

The anticipated July 1, 2021 vacancy rate for BSS is 18.49 percent, which consists of 249 vacancies (about 56 of which are required for the Department to meet its annual salary savings target). The Bureau currently has significant numbers of vacancies in key job classifications, including but not limited to:

- Maintenance and Construction Helper: 33
- Cement Finisher: 33
- Cement Finisher Worker: 20
- Equipment Operator: 52
- Heavy Duty Truck Operator: 21
- Carpenter: 12
- Plumber: 4

The estimated cost for the 23 positions is \$1,751,697 in direct costs for twelve-months funding.

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Restoration of Off-Budget Positions	23	Twelve-Months	\$1,751,697	\$ 914,877	\$2,666,573

Eligible funding sources for these positions include special fund appropriations in Measure M, SB 1, and Gas Tax designated for alleys, failed streets, concrete work, bikeway repair, and cool/sustainable projects.

Urban Forestry/CEQA Position

The Bureau is requesting to resolution authority for one Environmental Supervisor I without funding to handle the CEQA determination reviews that are generated by the tree removal permit caseload.

The anticipated July 1, 2021 vacancy rate for BSS is 18.49 percent, which consists of 249 vacancies (about 56 of which are required for the Department to meet its annual salary savings target). BSS currently has no Environmental Supervisor I position authorities.

The estimated cost for this position is \$74,744 in direct costs for nine-months funding and \$99,659 in direct costs for twelve-months funding.

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Cots</i>	<i>Related Costs</i>	<i>Total</i>
Urban Forestry/CEQA	1	Nine-Months	\$ 74,744	\$ 39,299	\$ 114,043
	1	Twelve-Months	\$ 99,659	\$ 47,708	\$ 147,367

Cost recovery for this position should be explored prior to the addition of this position. A cost recovery mechanism was not considered in the development of the Budget. This could be done through a process separate from the Budget deliberations.

FISCAL IMPACT STATEMENT

Sidewalk and Transit Amenities Program

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The fiscal impact of adding three positions is \$389,078 (\$259,334 in direct costs and \$129,744 in indirect costs) which reflects nine-months of salary and the Department's current special fund salary savings rate at 4.3 percent.

Technical Corrections

The fiscal impact of adding three positions is \$690,346 (\$484,581 in direct costs and \$205,765 in indirect costs) which reflects 12 months of salary and the Department's current special fund salary savings rate at 4.3 percent. Should this item be funded, the deletion of the proposed 13 positions would offset the cost.

Tree Trimming Positions – Street Lights

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding six positions is \$660,423 (\$430,643 in direct costs and \$229,780 in indirect costs) which reflects 12 months of salary and the Department's current special fund salary savings rate at 4.3 percent. The Street Lighting Maintenance Assessment Fund is an eligible funding source, however this fund is fully obligated and offsetting appropriations would need to be identified. The SLMAF is receiving a \$9.1 million subsidy from the General Fund for related costs in 21-22.

Metro Projects

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding 74 positions is \$8,243,225 (\$5,384,540 in direct costs and \$2,858,684 in indirect costs) which reflects 12 months of salary and the Department's current special fund salary savings rate at 4.3 percent. Eligible funding sources for these positions include Metro funds such as Rail to Rail Active Transportation Corridor projects, Metro MAP, SR-710 projects, and ATP.

Restoration of 23 Unfunded Off-Budget Positions

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding 23 positions is \$2,666,573 (\$1,751,697 in direct costs and \$914,877 in indirect costs)

which reflects 12 months of salary and the Department's current special fund salary savings rate at 4.3 percent. Eligible funding sources for these positions include special fund appropriations in Measure M, SB 1, and Gas Tax designated for alleys, failed streets, concrete work, bikeway repair, and cool/sustainable projects.

Urban Forestry/CEQA Position

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding one position is \$114,043 (\$74,744 in direct costs and \$39,299 in indirect costs) which reflects nine- months of salary and the Department's current special fund salary savings rate at eight percent. The fiscal impact of adding one position is \$147,367 (\$99,659 in direct costs and \$47,708 in indirect costs) which reflects twelve-months of salary and the Department's current special fund salary savings rate at eight percent. Cost recovery for this position should be explored prior to the addition of this position.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NCT:06210138

Question No. 392

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **MAYOR – PROPOSED GANG REDUCTION AND YOUTH DEVELOPMENT (GRYD) PROGRAM BUDGET BREAKDOWN, ALLOCATION OF PREVENTION AND INTERVENTION FUNDING, ALSO POLICE OVERTIME**

RECOMMENDATION

This Memorandum is provided for informational purposes only.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the breakdown of the proposed Gang Reduction and Youth Development (GRYD) Program budget, including the allocation of prevention and intervention funding as well as any Police overtime.

The proposed General City Purposes (GCP) allocation for the Gang Reduction and Youth Development (GRYD) Program is \$32,598,467. The GCP allocation supports personnel (\$1,898,258), printing and binding (\$5,000), travel (\$20,000), office and administration (\$20,000), contractual services (\$28,118,366) and other program support for Summer Night Lights and Gun Buy Back (\$2,536,843). An additional \$2,746,725 in grant funds will be utilized to supplement the GCP allocation as well as any unexpended balances from prior year contracts. It should be noted that the majority of the proposed GRYD budget is allocated for contractual services as follows: prevention services (\$12,161,200), intervention services (\$12,756,600), surge plan (\$650,888), safe passages/peace ambassadors (\$665,000), training (\$500,000) and data collection/reporting/ evaluation services (\$1,384,678).

A portion of the funding increase will be utilized for the Surge Plan, a strategy to employ additional Surge Ambassadors and Community Intervention Workers (CIWs) to increase the number of “boots on the ground” assisting GRYD service providers where neighborhoods are experiencing upticks in violence, particularly areas where there may be crossovers of jurisdictional boundaries or gang territories that cross multiple GRYD Zones or areas that extend beyond City-County lines. Surge Ambassadors and CIWs provide targeted community intervention services by responding to and reducing tension and violence within communities including crisis response, conflict mediation, de-escalation or diffusion of tensions, proactive promotion of peace keeping, hosting and facilitating small events, or one-to-one contact to engage gang members in dialogue.

The Safe Passages and Community Peace Ambassador Programs are also components of intervention service provision. The Safe Passages Program is administered by the GRYD Office and designed to provide assistance to youth and families for safe access to, from and around designated local schools primarily in and around the Los Angeles Unified School District (LAUSD), supporting the LAUSD mission of a secure learning environment that is free from hostility, aggression and fear. GRYD Safe Passage staff are placed strategically throughout the community within the City's 23 GRYD Zones to assist with deterrence and prevention of violence, modeling and encouraging positive and safe behaviors for youth, young adults and parents, and provide coverage near LAUSD schools, metro stations, community hubs and other known community "hot spots" during the academic school year (7 hours x 180 days = 1,260 hours). The Community Peace Ambassador Program is designed to reduce criminal behaviors and violence in designated areas, reduce fear of crime, intimidation and victimization as well as improve neighborhood cohesion, and also provide additional incident coverage and support the work of contracted agency CIWs. Community Partners directly employs Community Peace Ambassadors on an hourly basis to supplement areas in or adjacent to contracted GRYD Zones.

Attached are two charts that provide more details on the proposed GRYD Program budget: a GRYD budget summary breakdown of GCP and grants funding and a separate chart of the GCP allocation breakdown of all contractual services by GRYD Zone, program or service contractors, contractor name, type of service and dollar amount. Contract amounts are subject to adjustment as various factors are considered in determining service provider contract amounts including community needs assessment, crime statistics and current levels of gang violence, any unexpended funds from the prior year's contract and the projected number of clients and families to be served.

The GRYD Program Budget does not fund any Police overtime.

FISCAL IMPACT STATEMENT

There is no fiscal impact. General City Purposes (GCP) funds are available to implement the GRYD Program. Additionally, grant funds and potential unexpended balances from prior year contracts will be used to supplement GCP funds.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:CLF:02210144c

Question No. 155

Attachment

PROPOSED GRYD BUDGET
Fiscal Year 2021-22

	General City Purposes	Grants	Total
1010 Salaries, General	\$ 1,898,258.00	\$ 235,260.00	\$ 2,133,518.00
2120 Printing and Binding	\$ 5,000.00	-	\$ 5,000.00
2130 Travel	\$ 20,000.00	-	\$ 20,000.00
6010 Office and Administrative	\$ 20,000.00	-	\$ 20,000.00
3040 Contractual Services	\$ 28,118,366.33	2,511,465.00	\$ 30,629,831.33
Summer Night Lights (SNL)	\$ 2,436,843.00	-	\$ 2,436,843.00
Gun Buy Back (GBB)	\$ 100,000.00	-	\$ 100,000.00
TOTAL:	\$ 32,598,467.33	\$ 2,746,725.00	\$ 35,345,192.33

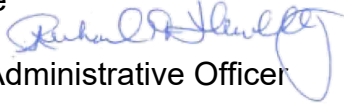
FISCAL YEAR 2021-22 PROPOSED GRYP BUDGET			
CONTRACTUAL SERVICES - ALLOCATION BY GRYP ZONE, PROVIDER AND SERVICE TYPE			
GRYP Zone	Service Provider	Type of Service	Amount
77th I	Asian American Drug Abuse Program	Prevention	\$620,000.00
77th II	Community Build	Prevention	\$620,000.00
77th III	Asian American Drug Abuse Program	Prevention	\$529,640.00
Devonshire-Topanga	New Directions for Youth	Prevention	\$260,000.00
Foothill	El Nido Family Centers	Prevention	\$733,640.00
Harbor	Toberman Neighborhood Center	Prevention	\$257,500.00
Hollenbeck I (a)	Alma Family Services	Prevention	\$335,000.00
Hollenbeck I (b)	Barrio Action Youth & Family Services	Prevention	\$285,000.00
Hollenbeck II (a)	Alma Family Services	Prevention	\$515,000.00
Hollenbeck II (b)	Legacy LA	Prevention	\$206,000.00
Hollenbeck III	Alma Family Services	Prevention	\$620,000.00
Hollywood	El Centro Del Pueblo	Prevention	\$262,000.00
Mission	New Directions for Youth	Prevention	\$824,000.00
Newton I	Soledad Enrichment Action	Prevention	\$412,000.00
Newton II	Soledad Enrichment Action	Prevention	\$321,640.00
Northeast	El Centro Del Pueblo	Prevention	\$529,640.00
Olympic	P. F. Bresee Foundation	Prevention	\$490,000.00
Pacific	HELPER	Prevention	\$206,000.00
Rampart I	El Centro Del Pueblo	Prevention	\$412,000.00
Rampart II	El Centro Del Pueblo	Prevention	\$321,640.00
Southeast I	WLCAC	Prevention	\$515,000.00
Southeast II	Southern California Crossroads	Prevention	\$465,000.00
Southeast III (a)	Watts Labor Community Action Committee	Prevention	\$412,000.00
Southeast III (b)	Southern California Crossroads	Prevention	\$360,500.00
Southwest I	Community Build, Inc.	Prevention	\$824,000.00
Southwest II	Brotherhood Crusade	Prevention	\$824,000.00
		Total Prevention	\$12,161,200.00
77th I	Developing Options	Intervention	\$597,000.00
77th II	Chapter TWO	Intervention	\$602,000.00
77th III	Soledad Enrichment Action	Intervention	\$518,640.00
Devonshire-Topanga	Alliance for Community Empowerment	Intervention	\$445,000.00
Foothill	Communities in Schools	Intervention	\$749,640.00
Harbor	Toberman Neighborhood Center	Intervention	\$602,000.00
Hollenbeck I	Soledad Enrichment Action	Intervention	\$589,000.00
Hollenbeck II	Soledad Enrichment Action	Intervention	\$585,000.00
Hollenbeck III	Soledad Enrichment Action	Intervention	\$588,000.00
Hollywood	Heluna Health	Intervention	\$267,000.00
Mission	Communities in Schools	Intervention	\$636,000.00
Newton I	Volunteers of America	Intervention	\$594,000.00
Newton II	Volunteers of America	Intervention	\$503,640.00
Northeast	Breaking Through Barriers	Intervention	\$590,000.00
Olympic	Breaking Through Barriers	Intervention	\$601,300.00
Pacific	HELPER	Intervention	\$346,000.00
Rampart I	Heluna Health	Intervention	\$574,000.00
Rampart II	Volunteers of America	Intervention	\$502,640.00
Southeast I	Community Coalition/APUU	Intervention	\$581,100.00
Southeast II	Soledad Enrichment Action	Intervention	\$497,640.00
Southeast III	Urban Peace Institute	Intervention	\$592,000.00
Southwest I	Community Build, Inc.	Intervention	\$594,000.00
Southwest II	Volunteers of America	Intervention	\$601,000.00
		Total Intervention	\$12,756,600.00
SURGE PLAN			
77th II	Chapter II	Surge	\$47,138.00
Southeast I	Community Coalition/APUU	Surge	\$250,425.00
Southwest I	Community Build, Inc.	Surge	\$61,650.00
Rapid Response	Community Partners	Surge	\$147,225.00
Hollenbeck & South LA	Soledad Enrichment Action	Surge	\$34,200.00
South LA	Southern California Crossroads	Surge	\$110,250.00
		Total Surge	\$650,888.00
OTHER Contracts			
	Community Partners (Regional Peace Ambassadors)	Intervention	\$315,000.00
	Community Partners (Safe Passages)	Intervention	\$350,000.00
	Training (LAVITA/GRYP University/SNL)	Training	\$500,000.00
	Cal State University, Los Angeles (CSULA)	Research, Evaluation & Data Analysis	\$929,634.00
	Harder & Company Community Research	Research, Evaluation & Data Analysis	\$163,302.00
	Social Solutions Global	Database	\$291,742.33
		Total Other	\$2,549,678.33
		GRAND TOTAL	\$28,118,366.33

*Contract amounts are set through community needs assessment, including levels of gang violence, and are correlated with the projected number of clients and families to be served under the contract.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – DAY LABORER PROGRAM SITES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2021-22 Proposed Budget, the Budget and Finance Committee requested EWDD to report on the Day Laborer Center (DLC) site locations in the City and specifically include whether a site has been identified in South Los Angeles. See attached budget memo from EWDD regarding a list of the current seven DLC locations and the status of adding a DLC in South Los Angeles. The Department states that it has not identified a viable site for a DLC in South Los Angeles. Their budget memo does not identify the amount of funding needed to add a DLC site.

FISCAL IMPACT STATEMENT

Increasing the number of Day Laborer Center (DLC) sites would have an impact on the General Fund. The Proposed 2021-22 Budget includes a total of \$1,395,860 in General Fund for seven current DLC sites. Should an additional site be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:SAM:012210137

Question No. 207

Attachment

CITY OF LOS ANGELES

CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017



ERIC GARCETTI
MAYOR

May 3, 2021

Council File: 21-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

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 #207 – EWDD REPORT BACK ON DAY LABORER PROGRAM
SITE LOCATIONS**

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information regarding the locations of the Day Laborer Program locations, as requested during the Budget and Finance Committee’s hearing on the Mayor’s Proposed Fiscal Year 2021-22 Budget.

Current Day Laborer Center Locations:

Site	Contractor
Downtown (CD 14) 123-A W. Pico Blvd. Los Angeles, CA 90015	Instituto de Educacion Popular del Sur de California (IDEPSCA)
Hollywood (CD 13) 5661 W. De Longpre Avenue Los Angeles, CA 90028	Instituto de Educacion Popular del Sur de California (IDEPSCA)
Harbor City (CD 15) 1385 N. Figueroa Place Harbor City, CA 90744	Instituto de Educacion Popular del Sur de California (IDEPSCA)
Cypress Park (CD 1) 2055 N. Figueroa Street Los Angeles, CA 90065	Instituto de Educacion Popular del Sur de California (IDEPSCA)
Van Nuys (CD 6) 8250 Balboa Place Van Nuys, CA 91406	Instituto de Educacion Popular del Sur de California (IDEPSCA)
North Hollywood (CD 2) 11839 Sherman Way No. Hollywood, CA 91605	Hope of the Valley Rescue Mission (HOVRM)
Westlake (CD 1) 1675 Wilshire Blvd. Los Angeles, CA 90017	Central American Resource Center -CARECEN- of California (CARECEN)

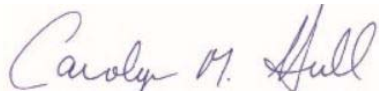
South Los Angeles Location

Though there are currently no Day Laborer Centers located in South Los Angeles, in recent years, the Department had been engaged in discussions regarding the development of a new Day Laborer site at or near the Chesterfield Square development located at 1830 W. Slauson Avenue. Unfortunately, the Department could not secure the necessary approvals to locate the program within the property. Concurrently, the Department, in partnership with the 8th Council District, Home Depot and the City Attorney's Office conducted a search to identify suitable locations adjacent to Home Depot. That search was unsuccessful.

The EWDD continues committed to developing a new Day Laborer Center in South Los Angeles and would welcome the opportunity to work with City Council to accomplish this goal. In order to build a new center in South Los Angeles, EWDD would need support in 1) identifying a suitable location; 2) identifying development funds, and 3) increase funding for the Day Labor Center program to support an additional site.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,



CAROLYN M. HULL
General Manager

CH:AS

cc: Fred Jackson, Assistant General Manager, EWDD
Gerardo Ruvalcaba, Chief Management Analyst, EWDD
Catherine Bondoc, Departmental Chief Accountant, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CITY PLANNING – RESOURCES NEEDED FOR COORDINATED AND COMPREHENSIVE ENFORCEMENT OF THE HOME SHARING ORDINANCE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the Department of City Planning report on the resources needed for coordinated and comprehensive enforcement of the City's Home Sharing Ordinance. The Department's response is attached.

The Department indicates that the addition of seven positions consisting of one Associate Zoning Administrator, two City Planners, and four City Planning Associates would be needed to help manage the day-to-day registration and enforcement responsibilities of the Home-Sharing Unit.

The Associate Zoning Administrator position is scheduled to be deleted as part of the Separation Incentive Program (SIP). SIP was designed to be cost neutral or generate small savings in the first two year, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2020-21 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. City Planning submitted alternative positions to consider in exchange for high priority SIP positions. Through this process, the Department was able to retain two of the three Associate Zoning Administrators that are scheduled to be deleted through SIP. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions. The anticipated July 1, 2021 vacancy rate for DCP is 18.98 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the seven positions identified is \$877,017 (\$582,061 in direct costs and \$294,956 in indirect costs), which reflects nine-months funding. The Short-Term Rental Enforcement Trust Fund is an eligible source of funds, however the fund does not have sufficient revenue to support additional resources. In November 2020, the City Council adopted a per-night fee to recover the

costs to implement the Home Sharing Ordinance. The per-night fee accounted for existing staff and did not account for the new requested staff. Additionally, since the per-night fee was based on estimated nightly stays prior to the pandemic, revenue projections are anticipated to be lower than those utilized for the per-night fee study analysis.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SEV:0221016C


Question No. 284

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 284 - HOME SHARING ORDINANCE ENFORCEMENT

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on the resources needed to provide coordinated and comprehensive enforcement of the Home Sharing Ordinance.

Summary

The Department anticipates that adding two City Planners and four City Planning Associates will better manage the day-to-day registration and enforcement responsibilities of the Home-Sharing Unit. The addition of one Associate Zoning Administrator (AZA) to the Office of Zoning Administration would provide a dedicated quasi-judicial decision maker to conduct hearings and consider revocations as part of the City's enforcement efforts. The total cost of these resources for 9 months is \$535,496 (\$120,596 for one AZA, \$161,383 for two City Planners, and \$253,517 for four City Planning Associates), and is proposed to be funded by the General Fund for the reasons detailed below.

Background

The day-to-day responsibilities of the Home-Sharing unit are to register applicants, initiate and support citations for listing a short-term rental without a registration number, and suspend or revoke registrations when warranted. Administering the Home-Sharing program has proven to be very staff-intensive.

Since January of this year, the unit has fielded almost 3,100 initial email inquiries to the general Home-Sharing email address (does not include follow up communications) and is currently receiving an average of approximately 800 new email inquiries a month while initial voicemail inquiries received on the general Home-Sharing telephone line total approximately 480 to date and is currently averaging approximately 135 voicemail inquiries each month.

This does not include the number of calls staff members receive on their individual lines. Most inquiries require investigation and multiple back-and-forth communications to resolve. Generally, inquiries regard the following:

- Assistance with applications for new registrations and renewals
- Status of applications and registrations
- Problems listing units
- Complaints regarding short-term rentals
- Public Records Act requests (PRAs)
- Registration and enforcement inquiries about specific properties

The Home-Sharing Unit currently has 11 position authorities, which remains short of City Planning's initial staff request of 26 positions. The daily operations and volume of phone calls and emails outstrips the Unit's staffing resources, frustrating the public seeking timely responses and leaving little time to further develop the program and implement improvements. The addition of six staff members, which includes two supervising City Planner positions, will significantly increase the Unit's capacity to better manage the customer demand for registration services, address complaints, and coordinate enforcement efforts with other City departments.

The addition of an Associate Zoning Administrator (AZA) will facilitate the Department's ability to manage the revocation process for properties that pose a nuisance as a result of their Home-Sharing activity, as outlined in the City's Home-Sharing Ordinance. As part of the Separation Incentive Program, three AZAs retired from the Department, leaving only six remaining AZAs to act on zoning entitlements. An additional AZA will ensure that the Home-Sharing program is ready to address Home-Sharing nuisance properties without pulling resources from other critical work programs.

Home-Sharing Enforcement

While the Department administers the Home-Sharing program and is often the first point of contact on enforcement-related matters, it relies on other City departments with code enforcement authority:

- City Planning reviews applications for initial registrations, renewals, and extended Home-Sharing.
- City Planning monitors hosting platforms and initiates enforcement against hosts that list short-term rentals without a registration displayed, starting with two warning letters.
- Since City Planning is not a primary enforcement agency, if a host continues to list the short-term rental without a registration displayed, the Department recommends to the Department of Building and Safety (DBS) or to the Housing and Community Investment Department (HCID) that a Home-Sharing citation be issued.
- Once authorized by DBS or HCID, the Home-Sharing citation is issued through a Data Ticket, which is under contract with the ACE Unit, Office of the City Attorney.
- The ACE Unit handles the payment of fines and any challenges to the Home-Sharing citation by the recipient.
- Listings on hosting platforms that have a platform agreement with the City (currently Airbnb) are removed electronically via the Application Programming Interface (API).
- Hosts can acquire citations for other infractions, such as excessive noise or party houses (Police Department), Code violations (DBS, HCID), public right-of-way obstructions (Bureau of Street Services).
- An open citation prevents a host from obtaining or renewing a regular or extended Home-Sharing registration.
- Hosts with more than one sustained citation within the prior three years are not eligible for ministerial approval of Extended Home-Sharing and instead must go through a discretionary process.
- Registrations of hosts with two sustained citations are subject to suspension; registration of hosts with three or more sustained citations are subject to revocation. Revocations can also be initiated by the Director of Planning.

Enforcement of the Home-Sharing program includes issuing and keeping track of citations, so that City Planning can follow up with appropriate action with respect to issuance, renewal, suspension, or revocation of registrations.

Funding Eligibility

The Short-Term Rental Enforcement Trust Fund is an eligible source of funds, but does not have sufficient revenue to support additional resources at this time. Therefore, the Department is requesting General Fund support for these positions. In November 2020, the City Council adopted a per-night fee to recover costs associated with this work. The current fee amount is based on a fee study that accounted for 11 existing positions at City Planning, one existing position at Building and Safety, and one existing position at Housing, as well as the cost of the application and regulatory system. In addition, this was based on estimated nightly stays prior to the pandemic which are still recovering, but result in lower revenue projections than anticipated. Currently, the funds collected from the per-night fee cover existing staff. Additional staff would need to be funded from the General Fund at first. If the per-night fee were updated, funding of Home-Sharing staff could be converted to cost-recovery. The Department can proceed with this work if additional staff are added.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF CITY PLANNING – IMPACTS OF REDUCTIONS IN THE MAJOR PROJECTS SECTION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration its consideration of the Department of City Planning's (DCP) 2021-22 Proposed Budget, the Budget and Finance Committee (BFC) requested that the DCP report on the Citywide impacts of the proposed reductions to the Department's Major Projects Section including an identification of the percentage of these projects that are located in the Downtown area and the impact of the loss of positions has had on the processing of Environmental Impact Reports (EIRs) by the Major Projects Section. The Department's response is attached.

In its response, the DCP provided details on the current case load of its Major Projects Section and the percentage of such projects that are located in the major geographic regions of the City. Additionally, the Department provided details on three initiatives to streamline California Environmental Quality Act (CEQA) and entitlement review including metrics and increased transparency, a standardized environmental consultant list and performance standards, and CEQA document standardization. The DCP further described new responsibilities of the Major Projects Section including building permit clearance, new CEQA policy efforts, updating the CEQA Thresholds Guide, and the added review of new CEQA documents related to new streamlining options offered by the State under the Sustainable Communities Environmental Assessments and Sustainable Communities Project Exemptions.

The Department included a request for five positions, including the restoration of four positions eliminated as part of the Separation Incentive Program (SIP), and expense funding for third-party EIR review services. The Department states that the five request positions would provide the staffing necessary to work with applicants and consultants to prevent delays, ensure quality control and provide for enhanced supervision of the unit through the addition of the requested Senior City Planner. These positions are eligible for funding from the Planning Case Processing Fund and the Department proposes funding these positions using the special fund as these positions would support full-cost recovery activities and would not have an impact on current level of General Fund subsidy provided to the Planning Case Processing Fund.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. The anticipated July 1, 2021 vacancy rate for DCP is 18.98 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The cost of the five positions and expense funding requested by the Department is \$928,268 (\$380,778 in direct salary costs, \$447,490 in related costs, and \$100,000 in expense funding). The requested positions are eligible expenses for the Planning Case Processing Funds and are anticipated to support full cost recovery work would not have a General Fund impact.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NSC:02210164C


Question No. 289

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 289 - IMPACTS OF REDUCTIONS IN MAJOR PROJECTS SECTION

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on the resources needed to expedite the processing of Environmental Impact Reports (EIRs) in DCP's Major Projects Section. In addition, the Committee requested information regarding the number and location of projects with EIRs within the City, as well as the impact that the loss of positions has had on the processing of EIRs by the Major Projects Section.

Summary

The Major Projects Section processes EIRs for regionally significant development projects that offer substantial investments in housing, jobs, and the economy, and has also undertaken several efforts to streamline its review of EIRs in compliance with the California Environmental Quality Act (CEQA). The Department requests that the four positions slated for removal as part of the Separation Incentive Program (SIP) be restored to the Major Projects Section. These positions include one City Planner, two City Planning Associates and one Senior Administrative Clerk. Additionally, the Department seeks to add one additional Senior City Planner to assist in the day-to-day management of the work program and to split supervisory responsibilities for the 15-person team, and to provide an additional amount of \$100,000 for third-party review of EIRs to provide the necessary support to facilitate and expedite the processing of EIRs for development projects. This, in turn, would facilitate the development of housing units and achieve other economic development goals with legally defensible CEQA and entitlement documents that uphold the City's programs and policies.

The total cost of these resources for nine months is \$475,433 which includes \$123,147 for one Senior City Planner, \$80,691 for one City Planner, \$126,759 for two City Planning Associates, \$44,836 for one Senior Administrative Clerk, and \$100,000 for third-party review of EIRs. The Case Processing Special Fund would be an eligible source of funds and is reasonable to do so since these positions would perform work on full cost recovery, hourly billing projects.

Background

The Major Projects Section processes land use entitlements for highly complex, large-scale developments proposals requiring the preparation of an EIR. These development projects are often of regional significance and support the City's goals for housing, tourism, industry and jobs advancement, and transit-oriented development. The Major Projects Section is also involved in the preparation of Development Agreements, Sign Districts, and provides citywide guidance and best practices for CEQA review and entitlement processing. The Major Projects Section is currently managing 70 active entitlement cases, totaling approximately 19,000 dwelling units (including 1,600 affordable housing units), 4,500 hotel rooms, and 13 million square feet of commercial, office, and institutional floor area. These projects are primarily concentrated within the City's central job centers, supporting regional investments in public transit and sustainability. More specifically, approximately 34 percent of projects are located

within Downtown LA, 19 percent are in West LA, 17 percent in Hollywood, 11 percent along the Wilshire corridor, nine percent in the San Fernando Valley, six percent in Northeast LA, and four percent in South LA and Harbor communities.

Increased Efficiencies - EIR Streamlining Efforts

In order to facilitate and streamline CEQA and entitlement review, the Major Projects Section has initiated the following efforts to increase transparency to the public, as well as produce time and cost savings to both the City and the development community:

- **Metrics and Increased Transparency.** With the assistance of the Department's Performance Management Unit (PMU), Major Projects has released an online dashboard which explores metrics related to both active and completed EIRs over time, and is intended to enhance transparency to the Section's processing timelines for EIRs.
- **Environmental Consultant List and Performance Standards.** In an effort to improve the process by which individual development projects are evaluated in an EIR pursuant to CEQA, the Major Projects Section has vetted an established list of consultants from which applicants for private development projects will be required to hire when preparing environmental content for development projects. These consultants are subject to established performance standards to ensure the preparation of quality and legally defensible CEQA documents.
- **Document Standardization.** The Section continues to create new standards and templates for CEQA document types and processes, and proactively guides best practices for City entitlements. Recent highlights of in-process efforts include:
 - Finalizing a nearly 300-page Regulatory Framework document, thereby significantly reducing review needed for this standard background information in EIRs for both private developments and City policy initiatives such as Community Plan Update EIRs.
 - Developing Specific Plan guidance and templates to facilitate the customized suite of regulations needed for large-scale campus or phased developments, in-line with the City's policy efforts for a new Zoning Code.
 - Establishing a Development Agreement guidance document, application form, and ordinance and contract templates, for increased transparency for the City's negotiation of public benefits for projects requesting extended entitlement timelines.

Expanded Services. The Major Projects Section has taken on significant new responsibilities in order to provide expanded services to City constituents.

- **Building Permit Clearance.** The Major Projects Section provides condition compliance review and building permit clearance services that are otherwise typically processed at the Planning Department's Development Services Center. This full service approach for project entitlement and permitting means that a project retains a single point of contact with the Department for all stages of the Planning process, from inception to final building permit.
- **Policy Efforts.** The Section has also ushered new policy efforts and provides in-house guidance to elevate citywide efforts on CEQA best practices and legal defensibility.
- **CEQA Thresholds Update.** Major Projects has kicked off the City's update to the nearly 20-year old CEQA Thresholds Guide, which informs CEQA methodology across environmental documents, with a first step focus on updating the City's Noise Thresholds. An update to these Noise Thresholds may ultimately reduce the need for development projects to require EIRs, and instead be able to qualify for other streamlined CEQA documents.
- **Additional CEQA Clearances.** Proposed updates to the Department's Fee Schedule currently under consideration by the City Council would expand the Major Projects Section's ability to process other CEQA documents, notably new streamlining options offered by the State such as Sustainable Communities Environmental Assessments (SCEAs) and Sustainable Communities Project Exemptions (SCPEs).

Requested Staffing Resources & Third Party Review Funding

To facilitate reduced CEQA document processing timelines, the Major Projects Section recommends additional investments in staffing and third-party review services to include one Senior City Planner, one City Planner, two City Planning Associates, one Senior Administrative Clerk, and an additional \$100,000 for third-party review services. Due to the number of active EIRs, combined with staff position losses and vacancies, reinstating previous positions and expanding contract support is needed to keep pace with the demand for EIR review services for these large, technically-complex projects. The reinstatement of the four positions would provide the staffing necessary to lead, monitor and work with applicants and consultants to prevent delays and ensure quality control as well as timely contracting services and administration. The addition of a second Senior City Planner would enable the managerial and supervisory responsibilities to be divided among two staff members.

The inherent complexity of EIR review for large-scale projects requires significant time for new staff training and on-boarding. Additional staffing and augmented funding for the third-party consultant helps supplement part of the staffing resources needed to focus on EIR review and the preparation of CEQA-required documentation which allows timely turnaround time for the project entitlement processing. Staff have also increased their annual review capacity over the previous year as a result of efficiencies created from continuity in contract staff, staff training, and the Major Project Section's standardization of CEQA documents. This additional funding thereby expands the capacity of the Major Projects Section to more expeditiously process regionally significant projects.

The Major Projects Section is a full-cost recovery unit, meaning that staff time and third party EIR review services spent on the preparation of CEQA and entitlement case processing is directly billed to the project applicant and is recuperated by the Department. In addition, the Department's comprehensive fee study now before the City Council for approval updates the list of fees associated with other CEQA clearance documents, adding hourly fees for the preparation of SCEAs and SCPEs. This expands the list of the CEQA documents eligible for processing in the Major Projects Section which will be fully cost recoverable. As such, the reinstatement of the four positions, the additional Senior City Planner position, and expanded third party review services results in minimal fiscal impacts to the City budget, while providing significant improvements to services provided to the development community and the public.

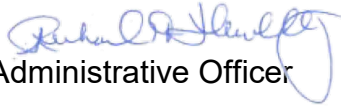
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 119

Date: May 04, 2021

To: Budget and Finance Committee

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


Subject: **BUREAU OF STREET SERVICES – TREE REMOVAL PERMITS STAFFING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on additional staffing needed to review tree removal permits. The Bureau's response is attached.

The Bureau reported that four additional positions are required to improve tree removal permitting capacity and increased CEQA workload pertaining to applications for protected trees and street trees. These positions are requested in addition to the two new positions provided as part of the 2021-22 Proposed Budget to support the workload associated the Protected Tree Ordinance. The costs for the requested positions are summarized below. The anticipated July 1, 2021 vacancy rate for BSS is 18.49 percent, which consists of 249 vacancies (about 56 of which are required for the Department to meet its annual salary savings target).

Classification	Code	Net Salary	Count	12-mos	9-mos
Environmental Supervisor I	7304-1	\$ 99,659	1	\$ 99,659	\$ 74,744
Tree Surgeon Supervisor II	3117-2	\$ 108,265	1	\$ 108,265	\$ 81,199
Management Analyst	9184-0	\$ 87,839	1	\$ 87,839	\$ 65,879
Administrative Clerk	1358-0	\$ 43,315	1	\$ 43,315	\$ 32,486
Total			4	\$ 339,077	\$ 254,308

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct cost of the positions in the first year is \$254,308 for nine-months funding, and the indirect cost is \$434,867, for a total funding requirement of \$689,175. In subsequent years, the direct cost for 12-months funding will be \$339,077, and the indirect cost is \$579,822, for a total funding requirement of \$918,899. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NCT/LLE:06210142

Question No. 404

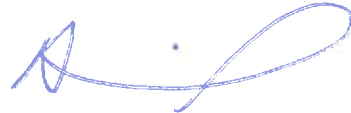
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director
Bureau of Street Services (StreetsLA)



SUBJECT: STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 404

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, StreetsLA was asked to report back on the following question:

Report on additional staffing needs to review tree removal permits.

StreetsLA recommends the following additional staff to improve tree removal permitting capacity and increased CEQA workload pertaining to applications for protected trees and street trees:

- Environmental Supervisor (CEQA)
- Tree Surgeon Supervisor II
- Management Analyst
- Administrative Clerk

Background

StreetsLA, Urban Forest Division (UFD) regularly receives requests for the removal of street trees and protected trees. These requests are most often related to construction or development activity with applicants beginning their permitting or entitlement process with either the Department of Building and Safety or the Department of City Planning.

The policy of StreetsLA is to disallow the removal of healthy mature trees whenever possible. The review and processing of these requests is time-consuming and requires expert-level technical skills. Requests for the removal of three or more trees requires approval from the Board of Public Works.

The Protected Tree Ordinance was recently revised to include two additional species, the Toyon and Mexican Elderberry. The Proposed Budget (Bluebook Item 27) includes 9 months of funding for a Street Tree Superintendent I and Tree Surgeon Supervisor I to

B&F Memo 404
FY 2021-22 Proposed Budget
2 of 2

be funded through an updated fee designed for full cost recovery. This was a very conservative staff increase as the increase in applications is currently unknown.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **EL PUEBLO DE LOS ANGELES – MERCHANT RENT WAIVER FOR APRIL TO JUNE 2020**

RECOMMENDATION

Adopt the following instruction, should the Council wish to waive rent payments for the Olvera Street merchants:

Instruct El Pueblo, with the assistance of the City Administrative Officer, to amend any merchant tenant contracts necessary to waive rent payments from April through June 2020. Any rent previously paid for April to June 2020 shall be credited towards future rent due.

DISCUSSION

During its consideration of the El Pueblo de Los Angeles Historical Monument (El Pueblo) 2021-22 Proposed Budget, the Budget and Finance Committee requested the City Administrative Officer (CAO), with the assistance of El Pueblo, to report on waiving the rent payments for April to June 2020 of the prior fiscal year that is owed to the Department by the Olvera Street merchants. The total amount owed for this period is \$514,083. The Committee further requested that the CAO and El Pueblo provide language to be included in Exhibit H to waive rent payments.

As a result of the pandemic, El Pueblo has not received merchant rent since March 2020. Although the 2019-20 fiscal year has concluded, to close the Department's books for 2019-20, Council action is needed to authorize a merchant rent waiver from April to June 2020. Should the Council wish to waive merchant rent payments for this period, there will be no additional fiscal impact on the General Fund. The General Fund subsidized \$514,083 in revenue losses from missed rent payments in 2019-20 in order to balance the budget at year-end.

FISCAL IMPACT STATEMENT

There is no additional fiscal impact associated with the recommendation in this report.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:ACG:08210034

Question No. 575

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **EL PUEBLO DE LOS ANGELES – FULL FUNDING FOR SIP POSITIONS AND RESTORATION OF ONE SENIOR MANAGEMENT ANALYST I**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the El Pueblo de Los Angeles Historical Monument (El Pueblo) 2021-22 Proposed Budget, the Budget and Finance Committee requested the City Administrative Officer, to report on the requests within the Department's letter. El Pueblo requests to restore six months funding for one Senior Accountant II and one Real Estate Associate II position, currently funded at six months as an alternative to deleting the positions as part of the Separation Incentive Program (SIP). Further, the Department requests the restoration of one Senior Management Analyst I position that was deleted as part of the SIP. Even with the position elimination in the 2021-22 Proposed Budget, El Pueblo's projected vacancy rate on July 1, 2021 is 33.33 percent.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. El Pueblo did not submit alternative positions to consider in exchange for high priority SIP positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Budget Motion will have no fiscal impact. There are no special funds available to support the cost of these positions. Should these items be funded, an offsetting General Fund appropriation will need to be identified. The cost of the restoration of the Senior Management Analyst I is based on nine months funding and the costs of the Senior Accountant II and Real Estate Associate II positions are based on six months funding. The total cost of this request is \$783,608 (\$165,151 direct cost and \$618,457 indirect cost). Indirect costs are high for El Pueblo as smaller departments typically carry higher related cost rates. The 2021-22 Proposed Budget does not include a special fund reimbursement for related cost. As this Fund does not pay related cost reimbursements to the General Fund, if these positions are

added to the Budget the additional General Fund related cost obligation is \$69,811, which represents the costs of pensions and benefits but not forgone related cost reimbursement revenues.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenues Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:ACG:08210035

Question No. 582

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – RESTAURANT AND SMALL BUSINESS RECOVERY PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on how the Restaurant and Small Business Recovery Program is structured in terms of oversight and how the funds should be allocated with appropriate Council oversight.

The Mayor's Office reports that the Economic and Workforce Development Department (EWDD) will oversee this Program. EWDD will review the applications to ensure that the businesses have an existing L.A. City Business Tax Registration Certificate (BTRC) and annual gross receipts under \$5.0 million. EWDD will award the grants through an equity lens, using geo-coding, number of employees, and annual revenue to ensure that the most vulnerable business in underserved communities have access to the funding. EWDD will release an initial report that will detail the grant's structure and processes. In this report, EWDD will estimate the grant allocation by Council District based on the number of businesses per Council District reported in the Open Data Portal. EWDD intends to track the number of jobs retained and businesses that it funds as part of its evaluation of the Program's performance.

EWDD states that, once the Program begins, it plans to administer multiple rounds of funding and to provide quarterly reports that will summarize the number of applicants and awardees. These reports will also include information about awardees including the number of employees and related demographic breakdown.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:BYO:01210056

Question No. 667

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF ENGINEERING – SUPPORT FOR THE CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP) PROJECTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the additional positions needed to support the Capital and Technology Improvement Expenditure Program (CTIEP) projects. Attached is the Bureau's response.

The Bureau requests the restoration of six resolution authority positions with nine-months funding to support approximately 12 new municipal facilities projects that are included in the 2021-22 CTIEP. These positions were participants of the Separation Incentive Program (SIP). The Bureau reports that the deletion of 22 SIP positions, from 122 positions to 100 positions, reflects an 18 percent staffing reduction in the Public Building and Open Spaces Division. On July 1, 2021, the Bureau's vacancy rate is 10.6 percent. It should be noted that the Bureau's General Fund salary savings rate is 6 percent.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The Bureau did submit alternative positions to consider in exchange for higher priority SIP positions, but these six SIP positions were not included in that high priority list.

As shown in the table below, the total costs of these positions at nine-months funding is \$628,805:

Classification	Count	Direct Cost	Indirect Cost	Total Cost
Building Mechanical Engineer I	2	\$ 100,724	\$ 62,140	\$ 162,864
Architect	1	\$ 91,447	\$ 44,936	\$ 136,383
Civil Engineer	1	\$ 96,960	\$ 46,797	\$ 143,757
Environmental Engineer	1	\$ 97,834	\$ 47,092	\$ 144,926
Architectural Associate II	1	\$ 72,647	\$ 38,592	\$ 111,239
Total:	6	\$ 459,613	\$ 169,192	\$ 628,805

Our Office is willing to work with the Bureau to identify sufficient capacity within existing capital funds authorized for Municipal Facilities projects to provide total reimbursement up to the funding level requested. Additional time and relevant input from the Bureau would be required to complete this analysis. However, the use of capital funds would only provide a one-time funding source and there would be no guarantee of continued funding beyond 2021-22. Also, the use of capital monies to offset BOE labor cost could potentially increase subsequent funding requests to fully complete the associated capital improvements.

It should be noted that the Personnel Department has limited resources to handle all the hiring requests it anticipates to receive from all City departments for next year. Therefore, if this item is approved and Bureau is not able to fill the vacancies in a timely manner, by September 1, 2021, the reimbursements will not be realized, resulting in a General Fund impact.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SMC:06210148

Question No. 380

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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


Electronically signed by 21866

Subject: **Budget and Finance Committee Question No. 380**

The Budget and Finance Committee, during its April 30, 2021 hearing on the Mayor's FY 2021-22 Proposed Budget, requested the Bureau of Engineering (BOE) report back on what additional positions that the Bureau needs to support the Capital and Technology Improvement Expenditure Program (CTIEP) projects.

The Mayor's Proposed Budget included approximately 12 new Municipal Facilities Projects. To support this work, BOE requests the following six positions be restored as Resolution Authority positions in the Public Buildings and Open Spaces program with nine months of funding for FY 2021-22:

- 2 Building Mechanical Engineer I – 7561-1
- 1 Architect – 7925
- 1 Civil Engineer – 7237
- 1 Environmental Engineer – 7872
- 1 Architectural Associate II – 7926-2

The FY 2021-22 Proposed Budget included a net reduction of positions in the Public Buildings and Open Spaces program of 18%. To respond in a timely manner to these new CTIEP projects, additional staff are requested.

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
Sharon Tso, Office of the Chief Legislative Analyst
Greg Good, Board of Public Works
Jessica Caloza, Board of Public Works

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **BUREAU OF SANITATION – SENIOR SYSTEMS ANALYST**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report with additional detail on the request for a Senior Systems Analyst I to oversee the inventory tracking and how this position will enhance the management and tracking of people's possessions and to discuss the retrieval rate of stored items and how long items stay in storage. Attached is the Bureau's response.

The 2021-22 Proposed Budget does not continue authority or funding for a vacant Senior Systems Analyst I position. The position would provide support for the Livability Support Division and is detailed in the Bureau's response. The Bureau is required to store items for 90 days and the current retrieval rate is 9.24 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact of the nine-months funding for the Senior Systems Analyst position is \$136,613 including \$91,619 in direct costs and \$44,994 in indirect costs. Should the position be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance projected for future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:CEA:10210124

Question No. 506

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: *Lisa/Money*
for Enrique C. Zaldivar, Director and General Manager
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET
& FINANCE QUESTION NO. 506: RETENTION OF SENIOR SYSTEMS
ANALYST I**

Question No. 506: Report with additional detail on the request for a Senior Systems Analyst (Sr SA) to oversee the inventory tracking system and how this position will enhance the management and tracking of people's possessions. Discuss the retrieval rate of stored items and how long items stay in storage.

The FY 2021-22 Proposed Budget includes the proposal to delete a vacant Sr SA position. This is the lead position of only two information technology (IT) positions supporting all of the Livability Services activities, proposed to increase to almost 400 employees in the FY 2021-22 Proposed Justice Budget.

While this position has been vacant due to the hiring moratorium, this has resulted in any requested adjustments to the programs' data platforms having to be pushed back to later delivery dates. One project of particular note that LASAN has been unable to respond to is the Rodriguez-Huizar motion contained in Council File 19-0953. The motion is requesting a comprehensive internal electronic documentation system to log public health hazards that are discarded, or items that are sent to storage during cleanups around homeless encampments, and illegal dumping cleanups. This position will help LSD staff in developing a system application to document field operations and ensure continued adherence to the municipal code, along with implementing additional data fields such as a health hazard checklist.

Further, the FY 2021-22 Proposed Justice Budget includes development of regional facilities for the storage of personal property. This will require the development, implementation, and maintenance of an inventory tracking system, which this position would lead. Currently, there is no system in place to support the data needs for this operation and the data platform would need to be built from the ground up in a short amount of time. LASAN is required to store items for 90 days. The current retrieval rate for the items in storage is 9.24% per Chrysalis, who is operating existing storage facilities.

The Sr SA will also be required to provide IT support for LSD's six regional deployment facilities across the city to ensure operations integration. This includes support for staff field use of mobile and internet-connected devices including tablets, laptop computers, and mobile phones. Aside from the use of various devices, the Sr SA will also ensure that staff are properly using multiple data platforms to track, report, and document their work in the field. Existing systems such as the MyLA311 service request system, the SANStar routing interface system, the Authorization Management System, Collection Information System, SDOA, and MobileIron. In addition to ensuring that staff are properly utilizing the previously named platforms, the Sr SA will also oversee the continued evolution of the CleanStat Street Cleanliness reporting, which improves transparency for the equitability of the provision of services, as well as providing data for operational decision making. CleanStat is also crucial for providing data on areas experiencing a high amount of litter since this will be used to determine the equitable deployment of the 1,000 litter bins contained in the FY 2021-22 Proposed Justice Budget.

LSDs programs continue to grow, especially in complexity, most if not all requiring a high level of data integrity and while meeting legal compliance. It is imperative that a position at the level of a Sr SA remains with LSD to ensure proper assignments are fulfilled, data is tracked, and legal compliance is met. Nine months funding for a Sr SA I is \$91,619

Thank you in advance for your continued support of LASAN. 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.

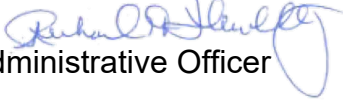
ECZ/LBM:lbn

- 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
- Jeanne Holm, Deputy Mayor, Mayor's Office of Budget and Innovation
- Raoul Mendoza, Mayor's Office of Budget and Innovation
- Sharon Tso, CLA
- Richard Llewellyn, Jr., CAO
- Greg Good, President, BPW
- Teresa Villegas, Commissioner, BPW
- LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – FOUR MANAGEMENT ANALYSTS FOR JOBS AND ECONOMIC DEVELOPMENT INCENTIVE ZONES AND OTHER ECONOMIC DEVELOPMENT INCENTIVES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2021-22 Proposed Budget, the Budget and Finance Committee requested EWDD to report on four Management Analyst positions currently authorized for the Jobs and Economic Development Incentive (JEDI) Zones program, of which only one is continued in the Proposed 2021-22 Budget. The Department was also requested to discuss the capacity of these positions to support not only JEDI Zones, but also other economic development incentive program zones including Good Food Zones.

The Department requests to continue the four positions for a total cost of \$388,874 and states that the positions would support the JEDI Zones program and “economic development activities as needed, including the currently understaffed Business Response Unit.” Please see attached budget memo from EWDD for additional information.

Our Office notes that the four interim Management Analyst positions were approved in 2020-21 for the JEDI Zones program and funded with one-time funds from the defunct Urban Development Action Grant (UDAG) transferred to the Economic Development Trust Fund (EDTF). Due to the one-time nature of the funding, managed hiring approval to fill the positions was denied in the current fiscal year. Even with the position eliminations in the Proposed 2021-22 Budget, EWDD's projected position vacancy rate on July 1, 2021 is 26.76 percent.

FISCAL IMPACT STATEMENT

Our Office calculates that restoration of the four positions in the 2021-22 budget would cost \$377,208 for direct salaries and \$255,408 in related costs. Calculations are based on 12 months salary funding with a three percent proposed Salary Savings Rate reduction. Should EWDD's request for the four positions be approved with one-time funding, there will be a future impact on the General Fund to continue funding for the positions.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Restoring any eliminated positions to be funded with one-time funds exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SAM:012210138

Question No. 217

Attachment

CAROLYN M. HULL
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

May 3, 2021

Council File: 21-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

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 #217– EWDD REPORT BACK ON FOUR MANAGEMENT ANALYST POSITIONS AND THEIR CAPACITY TO SUPPORT ECONOMIC DEVELOPMENT INCENTIVE PROGRAM ZONES

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information regarding the four Management Analyst positions in the EWDD's Economic Development Division, and their capacity to support economic development incentive program zones, as requested during the April 29, 2021 Budget and Finance Committee hearing on the Mayor's Proposed Fiscal Year 2021-22 Budget.

Small businesses are the backbone of the City's economy. Through its EWDD, the City provides services, programs, and incentives to small business owners to promote local economic vitality and job creation. COVID-19 emphasized the critical need to support small businesses as they were disproportionately affected by the pandemic, suffering huge revenue losses due to restrictions and shutdowns. Many small businesses have closed permanently.

The City Council acted swiftly to provide emergency assistance to businesses when COVID-19 hit. As the City moves from emergency response to recovery mode, it is imperative to implement all programs and measures available to help businesses become more resilient and adapt to the new environments created by the pandemic.

Prior to COVID-19, City Council approved the Jobs and Economic Development Incentives (JEDI) Zones Program to provide enhanced services and targeted incentives to businesses in established JEDI zones, which would be generally located in commercial corridors in disadvantaged areas of the City. Implementation of this program has been delayed because EWDD does not have sufficient staff to manage it. Although City Council approved four (4) Management Analyst (MA) positions to support the JEDI Program using former Urban Development Action Grant (UDAG) funds, EWDD was not able to fill the positions due to lack of future funding and the hiring freeze mandate. The inability to hire these Management Analyst positions has resulted in delays in assessing potential establishment of ten (10) different JEDI Zones in seven (7) council districts.

May 3, 2021

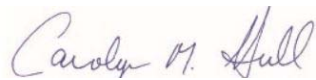
In the Mayor's Proposed budget for fiscal year 2021-2022, only one (1) MA position to support the JEDI program is recommended. In our response to the Mayor's Proposed 2021-22 Budget, which was submitted to the Budget and Finance Committee on April 21, 2021, EWDD requested at least one more MA position (for a total of two) to more adequately support the JEDIs. However, to fully support and effectively carry out the program in a timely manner, EWDD would need all four MA positions as originally approved by City Council. Because the request is to continue existing Resolution Authority positions, funding for one (1) full year for all four Management Analyst positions would be \$388,874, to be funded by UDAG funds.

EWDD has been operating multiple regular and COVID-response programs with limited personnel. In our efforts to continue to provide important services to businesses in the City, it is necessary to build EWDD's capacity. The approval and funding of the four (4) MA positions will enable EWDD to effectively manage the JEDI program and support other economic development activities as needed, including the currently understaffed Business Response Unit.

The JEDI and other EWDD programs are essential and impactful tools to support the economic recovery of the City. Your consideration of the four (4) MA positions is appreciated.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,



CAROLYN M. HULL
General Manager

CH:AS

cc: Fred Jackson, Assistant General Manager, EWDD
Gerardo Ruvalcaba, Chief Management Analyst, EWDD
Catherine Bondoc, Departmental Chief Accountant, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 126

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer
Subject: **TRANSPORTATION – ABANDONED AND UNINHABITABLE VEHICLES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the resources needed to provide effective citation and towing of abandoned and uninhabitable vehicles, including a discussion on feasibility of expanding the City's towing contracts for abandoned or burned out vehicles. The Department's response is attached.

The Department of Transportation (LADOT) reports that a dedicated Abandoned Vehicle Taskforce (AVT) would consist of 28 new positions, comprised of 25 Traffic Officers and three Senior Traffic Supervisor I positions, to implement targeted regional enforcement and verify and remove abandoned and uninhabitable vehicles.

The anticipated July 1, 2021 vacancy rate for LADOT is 19.86 percent, which consists of 338 vacancies (about 68 of which are required for the Department to meet its annual salary savings target). LADOT currently has 76 Traffic Officer vacancies throughout the City. The 76 Traffic Officer vacancies include 42 of the 44 Traffic Officers that retired under the Separation Incentive Program in 2020-21. The 2021-22 Proposed Budget assumes that LADOT will retain the funding and position authority for all Traffic Officer positions.

LADOT also notes that the Los Angeles Police Department's Commission Investigation Division retains the authority to establish the scope of services provided under contract by the Official Police Garage towing service providers.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the 28 new AVT positions is \$2,371,257 (\$1,478,290 direct costs and \$892,967 indirect costs), which reflects nine months of salaries.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:RC:06210122


Question No. 125

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2021

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 2021-22 PROPOSED BUDGET – [QUESTION NO. 125]**

QUESTION

Report on the resources needed to provide effective citation and towing of abandoned and uninhabitable vehicles. Include a discussion on the feasibility of expanding the City's towing contracts for abandoned or burned out vehicles

RESPONSE

To increase the Department's ability to handle abandoned vehicle complaints more expediently, without impacting other levels of service, LADOT recommends establishing dedicated parking enforcement staff to exclusively address abandoned vehicle complaints through enforcement and impoundment. This model would significantly reduce response times to complaints and further compel greater compliance to the 72-hour ordinance for truly abandoned vehicles that become public health hazards.

A dedicated team would reduce the time it currently takes to verify abandoned vehicles and remove them. This Abandoned Vehicle Taskforce (AVT) would be comprised of a total of 28 positions: 25 Traffic Officers (\$71,117/\$79,743 in annual direct/indirect costs per position) and three Senior Traffic Supervisors I (\$100,364/\$122,538 in annual direct/indirect costs per position) to implement targeted regional enforcement to yield significant performance improvements. The assignments of these additional positions would correspond to the complaint and call volume. In other words, since the Valley Area Office has historically yielded about one-half of all abandoned complaints for the City, LADOT would deploy a similar percentage of staff to that part of the City.

The addition of an AVT would provide an opportunity to better address "vehicle dwellings" and improve our collaboration with LAHSA. The AVT would improve documentation of these vehicle dwellings, facilitate better reporting and deepen our relationship with LAHSA, and allow for specialized training and dedicated time to better connect service providers with unhoused residents.

The evaluation and selection of towing service providers is not within the purview of this Department. The Los Angeles Police Department's Complaint Investigation Division (CID) retains the authority to evaluate and approve contracts for towing. Currently, there is one authorized heavy duty tow operator for the City. Past efforts to solicit additional contract bidders have been unsuccessful in yielding other

potential towing operators. As a result of this limitation, the Department must rely upon the availability of this sole operator to schedule their specialized equipment and find space within their lot to store the vehicle during the pendency of its disposition.

The heavy duty operator has limited storage space on their lot, which often means a salvage/destruction must occur before they can tow another RV or bus to their facility. Identifying additional storage locations for these large vehicles would reduce storage congestion issues and likely result in quicker removal. Additional constraints also include a need to schedule and coordinate mitigation of any waste or environmental hazards by Sanitation staff.

Citywide Working Group

Viewing the removal of abandoned vehicles as a waste removal issue would help in addressing it more effectively. The Department of Transportation, LAPD's CID Division, LAHSA, the heavy duty tow operator, and the Bureau of Sanitation all play critical roles in accurately assessing and removing truly abandoned vehicles, particularly large vehicles like buses and RVs. Currently, there is no central unit for coordination. In order to address the growing challenges, the City should establish a taskforce of all appropriate departments that would tackle the following issues:

1. Increasing the number of operators willing to take on this service, including better regulation of their practices and benchmarks for performance.
2. Increasing the number of lots available for storage and/or incentivizing repurposing and disposal of unusable vehicles.
3. Shortening response time to constituent complaints through a more unified command center approach.
4. Ensuring that the City pursues a service-led model for diagnosing and categorizing vehicles.

A cross-departmental working group or a task force within the Unified Homelessness Center to address this issue could be useful to more thoroughly document and identify the challenges and resources required to address them.

SJR:BH

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 127

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **CULTURAL AFFAIRS – RESTORATION OF POSITIONS DELETED AS A RESULT OF THE SEPARATION INCENTIVE PROGRAM****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs (Department) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on restoring the positions that were deleted as a result of the Separation Incentive Program (SIP). The Department had requested restoration of these position authorities with no funding.

The Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The Department submitted ten alternative positions to consider in exchange for nine high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's ten alternative positions.

The anticipated July 1, 2021 vacancy rate for the Department is approximately 29 percent, which includes the deletion of the Department's ten alternative positions from its budget. The ten alternative positions are currently vacant. Restoring these positions to the Department's budget with no funding, will increase the Department's July 1, 2021 vacancy rate to 38 percent, with no salaries funding that will allow the Department to hire individuals and fill those vacancies.

FISCAL IMPACT STATEMENT

Fully funding the restoration of the alternative positions will cost approximately \$1,820,172, comprised of \$778,417 in direct costs and \$1,041,755 in related costs. These amounts assume that all positions receive full-year funding subject to a five percent salary savings rate, and modified CAP 43 rates considered for related costs. Please see Attachment 1 for a breakdown of the cost for each position.

Should these positions be funded, additional budget reductions, or an increased General Fund appropriation to the Arts and Cultural Facilities and Services Trust Fund, would need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:AC:08210036

Question No. 585

Attachment

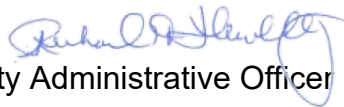
Attachment 1
 Cultural Affairs - Cost of Restoring Ten SIP Alternative Positions

Title	Class No.	Regular/Resolution	Salary (5%SSR)	Mod CAP 43 (Fringe 53.89%; Central 79.94%)	Total
Arts Manager I	2455-1	Regular	\$ 63,978.70	\$ 85,622.69	\$ 149,601.39
Arts Manager II	2455-2	Regular	\$ 99,371.90	\$ 132,989.41	\$ 232,361.31
Sr Project Coordinator	1538-0	Regular	\$ 94,686.50	\$ 126,718.94	\$ 221,405.44
Perf Arts Prog Coord I	2430-1	Regular	\$ 64,017.65	\$ 85,674.82	\$ 149,692.47
Arts Associate	2454-0	Regular	\$ 59,660.95	\$ 79,844.25	\$ 139,505.20
Accounting Clerk	1223-0	Regular	\$ 54,923.30	\$ 73,503.85	\$ 128,427.15
Art Center Director I	2478-1	Regular	\$ 83,097.45	\$ 111,209.32	\$ 194,306.77
Art Center Director II	2478-2	Regular	\$ 94,683.65	\$ 126,715.13	\$ 221,398.78
Sr Management Analyst I	9171-1	Regular	\$ 104,735.55	\$ 140,167.59	\$ 244,903.14
Accountant	1513-0	Resolution	\$ 59,261.00	\$ 79,309.00	\$ 138,570.00
Totals			\$ 778,416.65	\$ 1,041,755.00	\$ 1,820,171.65

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CULTURAL AFFAIRS – MURAL RESTORATION SERVICES**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs (Department) 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) requested the Department to report on funding required to provide mural restoration services, including an update on the 22 murals planned for the year and their placements. In addition, the Committee requested the Department to report on efforts to reach new artists and grantees through the mural program. The Department's response is attached.

Regarding the funding required to provide mural restoration services, the Department's response identified 32 historically significant murals that are registered in the Department's mural database, and 28 unregistered murals identified by the public, the Office of Community Beautification, and Council Offices. The Department's preliminary estimate of funding required to restore these 60 murals ranges from \$150,000 to \$2,400,000, and depends on the amount of environmental damage, removal of tagging, and application of new anti-graffiti coating.

The new Youth and Creative Workers Mural Program is intended to provide funding to muralists to develop, work, and train youth in the process of new mural production and mural conservation projects. The proposed \$1,000,000 would provide funding for production of up to 23 new murals at \$30,000 each, and for youth worker salaries, mural conservation projects, and artist proposal fees. The Department proposes COVID-19 testing and vaccination sites on both public and private properties throughout the City as potential locations of these 23 new murals. Recognizing that every community is unique, however, the Department is amenable to changing mural locations in each Council District, and will work with Council Offices to secure locations for each new mural.

To reach new artists and grantees with its mural program, the Department is prioritizing its outreach to artists who have had no prior relationship with the Department, and will follow up with Councilmembers for contact information on new artists who have expressed interest in participating in City mural projects. The Department is also working to identify cultural influencers in each district, who can share information about new mural opportunities on their social media

platforms. All selected artists will be required to work with local youth to produce or conserve a mural project, in order to create job opportunities and training for youth in their neighborhoods.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:AC:08210058

Question No. 589

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Budget and Finance Committee

FROM: Danielle Brazell, General Manager
Department of Cultural Affairs



SUBJECT: Budget and Finance Committee Report Back, Question 2

The Budget and Finance Committee requested a report on the funding required to provide mural restoration services, including an update on the 22 murals planned this year and their placements. In addition, the Department was requested to report on efforts to reach new artists and grantees through the mural program.

The Department of Cultural Affairs (DCA) would like to address the Committee's request for information in two parts: 1) The overall projected number of murals requiring conservation and restoration services; 2) The proposed new Youth and Creative Workers Mural Program.

PROJECTED NUMBER OF MURALS REQUIRING CONSERVATION AND RESTORATION SERVICES

Over the last few years, the Department has identified **32** historic and historically-significant murals in its database that need conservation. The murals range in age from **48** years to **15 years old**, and are located on both public and private properties. That these murals are still extant is a testament to their significance and, as such, are deserving of restoration to help their continued survival. The restoration of these murals would also broaden the discourse on what other objects, such as murals, might also contribute to the "Civic Memory" of our city and should be part of the wider landscape of reconsiderations presented in the report on the Mayor's Civic Memory Project. (See Appendix A)

Additionally, during the past year under the Mayor's Safer at Home orders, DCA was notified by the public, the Office of Community Beautification and Council Offices of **28** murals, located mostly on private property, that had become heavily tagged or otherwise damaged. More than half of these murals are not registered with the City so we do not have complete information about them. Nevertheless, the damage to the murals was significant enough to warrant someone from the public to report it and seek assistance. (See Appendix B)

DCA has not obtained specific quotes to ascertain the actual cost of restoring these **60** murals in total. Mural restoration costs are wide-ranging depending on the amount of environmental damage, such as paint loss and flaking, to removal of tagging and applying a new anti-graffiti

BUDGET AND FINANCE COMMITTEE REPORT BACK NO. 2

Department of Cultural Affairs Proposed FY 21-22 Budget

May 4, 2021

Pg. 2 of 3

coating. For example, in FY2021, the costs of repairing three separate murals along the Chandler Corridor ranged from \$500, \$2500 to \$40,000. Based on these numbers alone, the funding required to restore these identified **60** murals would range from \$150,000 -\$2,400,000.

NEW YOUTH AND CREATIVE WORKERS MURAL PROGRAM

The new Youth and Creative Workers Mural Program is intended to provide funding directly to muralists to develop, work with and train youth in the process of new mural production and or mural conservation projects. Earlier projections reported the proposed \$1.0 million would provide funding for the production of **up to 23 new murals at \$30,000 each as well as for youth worker salaries, mural conservation projects, and artist proposal fees.**

To help offset the impact of job-loss during the past year, the Department is proposing to institute a equity-based approach to funding allocations based on the following impacts of COVID-19: the overlapping structural issues of neighborhoods with high poverty rates, high population density and high populations of communities of color which have born the largest brunt of the pandemic. Therefore, these neighborhoods and the artists that reside in them will receive a higher share of the new investment of mural funding to provide jobs in these communities by commissioning and promoting murals that will historicize this moment and provide visual symbols to encourage healing.

SITES AND LOCATIONS

The department has identified Covid-19 testing and vaccination sites on both public and private locations as potential locations for the new murals. The city has a new relationship with these business owners and institutions, the community has grown accustomed to using the sites for this new purpose, and many of the facilities cater to youth and families. We believe these locations not only highlight the important role our health care centers and partners play in combating the pandemic, but also are woven throughout different neighborhoods in unexpected ways.

Acknowledging that every community is unique, the Department will work closely with Council Offices to solidify and secure locations of each new mural. If a Council District would like to see new murals go up in other locations in their district, DCA is amenable to that change as well. We know some Council Members are working to create arts corridors in certain areas of their district. *(Please note that none of the property owners have been contacted about hosting a new mural).* (See attached List of Sites)

BUDGET AND FINANCE COMMITTEE REPORT BACK NO. 2

Department of Cultural Affairs Proposed FY 21-22 Budget

May 4, 2021

Pg. 3 of 3

EFFORTS TO REACH NEW ARTISTS THROUGH THE NEW MURAL PROGRAM

When the Department released the COVID-19 emergency relief program last Fall, DCA received more than 800 responses from individual artists who had no relationship with the department. These artists' information are sorted by council-district and artistic medium. We plan to start with this list.

Additionally, we have heard from various Council Members about muralists in their communities who have reached out to learn how they can receive funding and participate in city mural projects. We will reach out to each council member for the contact information for those new artists.

Finally, to further amplify these opportunities to artists that neither DCA nor Council Offices know, we would like to identify 1-2 cultural influencers in each district and ask them to share information about the new mural opportunities through their networks and social media channels, on our behalf. We also propose rethinking our application process to consider enabling artists to apply or respond through their social media channels, or use their instagram accounts as their portfolio submission, for example, rather than rely solely on the traditional application process DCA currently uses. We have to look at the digital places where artists are presenting and showing their work and factor that into how we assess their work and interest.

The selected artists would still be required to work with local youth to produce or conserve a mural project in order to create job opportunities and training for youth in their neighborhoods.

Attachments

BUDGET HEARING REPORT BACK NO. 2

Department of Cultural Affairs Proposed FY 21-22 Budget

ATTACHMENT A: HISTORIC MURAL RESTORATION PROPOSED LIST

May 4, 2021

Pg. 1 of 2

PUBLIC PROPERTY MURALS		
COUNCIL DISTRICT	TITLE	ARTIST
CD 1	<i>Dogtown Mural</i>	Pedro Pelayo
CD 2	<i>Love makes the world go round</i>	Casas David Zamora
CD 3	<i>Dream City Fish</i>	Karen Nichols
CD 6	<i>California Inspiration</i>	Stash Maleski
CD 7	<i>Operation Humphrey</i>	Robert Garfel
CD 9	<i>Highway of Life</i>	John Zender Estrada
CD10	<i>Untitled</i>	Michael Massenburg
CD 14	<i>Ramona Gardens and Estrada Court Murals</i>	Various
CD 15	<i>Cecil</i>	Richard Wyatt
CD 15	<i>You are my other me</i>	Joe Bravo

PRIVATE PROPERTY MURALS		
COUNCIL DISTRICT	TITLE	ARTIST
CD 1	<i>Golden Phoenix is Flying</i>	Xiao Hui-Xiang
CD 1	<i>Evolution of a Community</i>	Jackson Tomashi
CD 2	<i>Chandler Outdoor Gallery</i>	Various
CD8	<i>Cultures United</i>	Ronny Ramirez
CD 8	<i>Phoenix of South Central</i>	George Yepes
CD 9	<i>A Beacon of Hope</i>	Elliott Pinkney
CD 9	<i>History of Women in the Labor Movement in California</i>	Eva Cockcroft
CD 9	<i>Labor Solidarity Has No Borders</i>	Meyer Alewitz
CD11	<i>Endangered Species</i>	Emily Cordova Winters
CD11	<i>As if Everything Was that Easy to Change</i>	Gilberto Romero
CD11	<i>Chagall Returns to Venice Beach</i>	Christina Schlesinger
CD11	<i>Venice Reconstituted (Rebirth of Venice)</i>	Cronk Rip

CD11	<i>Brandelli's Brig</i>	Arthur Mortimer
CD11	<i>Situational Ethics</i>	Cronk Rip
CD11	<i>Homage to a Starry Knight</i>	Cronk Rip
CD11	<i>Ocean Swell and Riptide</i>	Cronk Rip
CD11	<i>War Game</i>	Cronk Rip
CD11	A Call to Earth's Caretakers	Earth Crew
CD11	<i>Morning Shot</i>	Cronk Rip
CD12	<i>Cultural Current</i>	Jane Dickson
CD13	<i>You Are the Star</i>	Thomas Suriya
CD14	<i>Advancements of Man</i>	Willie Herron

BUDGET HEARING REPORT BACK NO. 2

Department of Cultural Affairs Proposed FY 21-22 Budget

ATTACHMENT A: HISTORIC MURAL RESTORATION PROPOSED LIST**May 4, 2021**

Pg. 2 of 2

LOCATION	ADDRESS	YEAR
Department of Water and Power	200 Leroy St. Los Angeles, CA 90012	1983
Valley Plaza Recreation Center	6715 Laurelgrove Ave. Los Angeles, CA 91606	2002
Reseda Recreation Center	18411 Victory Blvd. Los Angeles, CA 91335	1996
Pedlow Skate Park	17334 Victory Blvd. Los Angeles, CA 91406	2005
Humphery Recreation Center	12560 Filmore St. Los Angeles, CA 91331	1998
Latham Park	5308 S. Latham St., Los Angeles, CA 90011	2001
Vision Theatre	3341 W 43rd Pl, Los Angeles, CA 90008	2006
Housing Department		
Watts Towers Arts Center	1727 East 107th St. Los Angeles, California 90002	1989
Wilmington Rec. Center	325 N. Neptune Ave., Wilmington, CA 90744	1976

ADDRESS	YEAR
2730 N. Main St. Los Angeles, 90031	1992
1750 Cordova St. Los Angeles, CA 90007	2004
Chandler (between Vineland and Clybourne)	2003
City Lot #623 Menlo and 88th St.	2003
2270 S Harvard Blvd. Los Angeles, CA 90018	1992
5139 S. Main St. Los Angeles, CA 90037	2002
6120 S.Vermont Ave. Los Angeles, CA 90044	1991
6120 S.Vermont Ave. Los Angeles, CA 90044	1990
801 Ocean Front Walk, Los Angeles, CA 90291	1996
318 S. Lincoln Blvd. Los Angeles, CA 90291	1999
201 Ocean Front Walk, Los Angeles, CA 90291	1991
25 Windward Ave. Los Angeles, CA 90291	1989

1515 Abbot Kinney Blvd. Los Angeles, CA 90291	1973
1811 Ocean Front Walk, Los Angeles, CA 90291	1990
Ocean Front Walk at Wavecrest, Los Angeles, CA 90291	1990
Clubhouse Ave. Los Angeles, CA 90291	1990
Ocean Front Walk at 19th Ave.	1990
360 Hampton Dr. Los Angeles, CA 90291	1991
1811 Ocean Front Walk at 18th Place, Los Angeles, CA 90291	1991
Underpass at Reseda Blvd. & Parthenia St. Los Angeles, CA 91324	1998
Wilcox at Hollywood Blvd, Los Angeles, CA 90028	1983
2331 Cesar E. Chavez Ave. Los Angeles, CA 90033	1976

ATTACHMENT B: MURALS REPORTED DAMAGED DURING COVID-19 "SAFER AT HOME" ORDER

May 4, 2021

PG. 1 of 2

CD	REPORTED	ADDRESS	ARTIST	REGISTERED	COATED	NOTES:
1	public to OCB	1317 N. Main St.	unknown	no	unknown	tagged
4	NC	369 N. Western Ave.	Hector Ponce	no	unknown	damaged
4	public to OCB	6601 W. Santa Monica Blvd.	unknown	no	unknown	tagged
4	public to OCB	1220 N. Highland Ave.	unknown	see notes	unknown	tagged, LA LGBT Center, in database unclear if it is registered
5	public to OCB	3471 S. Motor Ave.	unknown	no	unknown	tagged
6	public to OCB	15300 Parthenia St	unknown	no	unknown	tagged
10	public to OCB	4270 W. Beverly Blvd	unknown	no	unknown	tagged, went to code enforcement
13	public to OCB	Glendale Blvd. underpass at Sunset Blvd	Ruben Soto	yes	unknown	tagged "Faces/Eyes" There may be an encampment by the mural
13	DCA	4800 Hollywood Blvd.	Frank Romero	Yes	unknown	part of the mural is missing - Barnsdall Youth Art Center
13	CD/artist	1571 Sunset Blvd	Ricardo Mendoza	Yes	Yes	Private Property
13	public to OCB	3293 N. Fletcher Dr.	unknown	Yes	unknown	tagged
13	public to OCB	1067 Hyperion Ave.	Sperling-Cesano Annie	Yes	no	partially buffed out, Sunset Blvd x Hyperion Ave.
13	public to OCB	1701 W. Sunset Blvd.	Powers Theresa	yes	unknown	tagged "quincenera"
13	public to OCB	1724 W. Sunset Blvd.	JC Ro	no	unknown	tagged - shoe palace
13	public to OCB	2330 W. Beverly Blvd.	72U	no	unknown	tagged, Homeless Health Care Los Angeles
14	public to OCB	1249 S. Grand Ave	Dour One Gonzalo & Elodie	Yes	Yes	badly tagged
14	public to OCB	1147 S. Hope St.	Arshak	Yes	Yes	badly tagged
14	public to OCB	1130 S. Flower St.	Mr. Brainwash	no	unknown	tagged, there is a diff mural registered in the database at this address. artist - Faith 47
14	public to OCB	1250 S. Broadway	unknown	no	unknown	tagged
14	public to OCB	100 W. 14th Place	unknown	no	unknown	tagged
14	CD	2331 E. Cesar Chavez	Willie Heron	yes	no	boarded up, advancements of man
14	CD	962 Main St (Joe's Parking Lot)	unknown	no	unknown	tagged

ATTACHMENT B: MURALS REPORTED DAMAGED DURING COVID-19 "SAFER AT HOME" ORDER

May 4, 2021

PG. 2 of 2

CD	REPORTED	ADDRESS	ARTIST	REGISTERED	COATED	NOTES:
14	public to OCB	932 S. Hill St.	Jacopo Ceccarelli "Never Yes		Yes, permashiek	NowArt
14	public to OCB	862 S. Main St.	unknown	no	unknown	tagged
14	BID	325 S LA Street				Downtown Women's Center
15	public to OCB	10341 S. Graham Ave.	unknown	no	unknown	tagged
15	public to OCB	618 W. L St.	unknown	no	unknown	tagged, Jesus/Mary mural

BUDGET AND FINANCE COMMITTEE REPORT BACK NO
Department of Cultural Affairs Proposed FY 21-22 Budget
 May 4, 2021
 Attachment C

City of Los Angeles-Operated Test Locations				DATA VIA: https://corona-virus.la/testing-center-directory	
TESTING SITE	PROPERTY	CD	NOTES		
1 Edendale Library - Echo Park (2011 Sunset Blvd., Los Angeles, CA 90026)	CITY	CD13		observations:	
2 Dodger Stadium (1101 Scott Ave., Los Angeles, CA 90012)	not in zimas	CD1		CD 2, 4, 5, 6, 7, 10, 12, 14, 15 do not have city-run testing sites in their districts	
3 Lincoln Park (3501 Valley Blvd., Los Angeles, CA 9003195)	CITY - RAP	CD1		4 sites are on city-owned properties, there are a total of 53 sites in the City	
4 Crenshaw Christian Center (7901 S. Vermont Ave., Los Angeles, CA 90044)	private	CD8		this sheet doesn't account for the duration of the testing site, accessibility, nor the amount of people tested	
5 Kedren Community Health Center (4211 Avalon, Los Angeles, CA 90011)	CITY - RAP	CD9		COUNCIL DISTRICT	# of testing sites
6 VA Lot 15 (100 Constitution Ave., Los Angeles 90095)	not in zimas	CD11	outside the city technically	CD1	6
7 Hansen Dam Recreational Center (11798 Foothill Blvd., Lake View Terrace, CA 91342)	CITY - RAP	CD7		CD2	3
8 West Valley/Warner Center (6097 Canoga Ave., Woodland Hills, CA 91367)	not in zimas	CD3	outside the city technically	CD3*	3
				CD4	1
Other Free COVID-19 Test Locations				CD5	0
TESTING SITE	PROPERTY	CD	NOTES	CD6	3
Central Los Angeles				CD7	4
9 Exposition Park (3986 South Hoover Street, Los Angeles, CA 90037)	not in zimas	CD9		CD8	4
10 St. John's Well Child and Family Center – Magnolia Place (1910 Magnolia Ave. Los Angeles, CA 90007) (323) 541-1411	Children's Bureau of Southern CA	CD1		CD9	10
11 St. John's Well Child and Family Center – Warner Traynham Clinic (326 W. 23rd St. Los Angeles, CA 90007) (323) 541-1411	private	CD9		CD10	1
12 MacArthur Park - Total Testing Solution (2130 James M Wood Blvd, Los Angeles, CA 90006) (323) 792-7652	private	CD1		CD11*	2
13 Wesley Health Centers - East Hollywood (954 Vermont Ave., Los Angeles, CA 90029) (562) 867-7999	private	CD13		CD12	0
14 Rite Aid - Mid City (959 Crenshaw Blvd., Los Angeles, CA 90019)	private	CD4		CD13	2
15 Central Neighborhood Health Foundation (2707 S. Central Ave., Los Angeles, CA 90011) (844) 660-9086	private	CD9		CD14	8
16 CVS - Eagle Rock (1030 Colorado Boulevard, CA 90041)	private	CD14		CD15	2
17 Comprehensive Community Health Centers - Eagle Rock (1704 Colorado Blvd, Eagle Rock, CA 90041)	private	CD14			
Downtown Los Angeles					
18 Center for Community Health (522 South San Pedro St., Los Angeles, CA 90013) (562) 867-7999	private	CD14			
19 Angeles Community Health Center (1919 W 7th Street 1st Floor Los Angeles, CA 90057) (213) 814-8112	private	CD1			
20 Los Angeles Christian Health Centers - Joshua House (311 Winston St. Los Angeles, CA 90013)	private	CD14			
21 Los Angeles Christian Health Centers - Pico Aliso (1625 E. 4th St. Los Angeles, CA 90033)	private	CD14			
East Los Angeles					
22 California State University, Los Angeles (5151 State University Drive, Los Angeles, CA 90032)	TRUSTEES OF THE CA STATE UNIVERSITY C/O MICHAEL J ENG	CD14			

23	<u>East LA College</u> (1301 Avenida Cesar Chavez, Monterey Park, CA 91754 - Stadium Parking Lot on the corner of Floral Drive and Bleakwood Avenue - MAP)	not in zimas		technically outside city boundaries			
24	<u>CVS - Los Angeles</u> (5176 East Whittier Boulevard, CA 90022)	private		technically outside city boundaries			
25	<u>Comprehensive Community Health Centers - Highland Park</u> (5059 York Blvd, Highland Park, CA 90042)	private	CD14				
26	<u>Total Testing Solutions - Boyle Heights</u> (1724 Pennsylvania Ave, Los Angeles, CA 90033)	LA METRO	CD14				
West Los Angeles							
27	<u>Rite Aid - West LA</u> (11321 National Blvd., Los Angeles, CA 90064)	private	CD11				
South Los Angeles							
28	<u>Los Angeles County - Crenshaw Area Office</u> (3606 West Exposition Blvd. Los Angeles, CA 90016)	LA COUNTY	CD10				
29	<u>St. John's Well Child and Family Center – Rolland Curtis</u> (1060 Exposition Blvd. Los Angeles, CA 90007) (323) 541-1411	private	CD8				
30	<u>St. John's Well Child and Family Center – Washington Prep Wellness Center</u> (1555 W. 110th St. Los Angeles, CA 90047) (323) 541-1411	not in zimas	CD15				
31	<u>St. John's Well Child and Family Center – Mark Ridley-Thomas Wellness Center Manual Arts</u> (4085 S. Vermont Ave. Los Angeles, CA 90037) (323) 541-1411	LAUSD	CD9				
32	<u>St. John's Well Child and Family Center – Crenshaw Adult & Pediatric Clinic</u> (4251 Crenshaw Blvd. Los Angeles, CA 90008) (323) 541-1411	private	CD8				
33	<u>St. John's Well Child and Family Center – Dr. Louis C. Frayser Health Center</u> (5701 S. Hoover St. Los Angeles, CA 90037) (323) 541-1411	private	CD9				
34	<u>St. John's Well Child and Family Center – Hyde Park Elementary School</u> (6505 8th Ave. Los Angeles, CA 90043) (323) 541-1411	LAUSD	CD8				
35	<u>St. John's Well Child and Family Center – S. Mark Taper Foundation Chronic Disease and Environmental Health Center</u> (808 W. 58th St. Los Angeles, CA 90037) (323) 541-1411	private	CD9				
36	<u>Watts Healthcare Corporation</u> (10300 Compton Ave., Los Angeles, CA 90002) (323) 564-4331	private	CD15				
37	Central Neighborhood Health Foundation - (2707 S. Central Ave., Los Angeles, CA 90011) (844) 660-9086	private	CD9				
38	<u>Charles R. Drew University Campus</u> (1731 E 120th St. Los Angeles, CA 90059)	not in zimas		technically outside city boundaries			
39	<u>Hubert Humphrey Comprehensive Health Center</u> (5850 S. Main St., Los Angeles, CA 90003)	LA COUNTY	CD9				
40	Universal Community Health Center (2508 S. San Pedro St Los Angeles Ca 90011) (323) 233-3100	private	CD9				
San Fernando Valley							
41	<u>CVS - Winnetka</u> (19701 Vanowen Street, CA 91306)	private	CD3				
42	<u>CVS - Reseda</u> (7400 Reseda Boulevard, CA 91335)	private	CD3				
43	<u>CVS - North Hollywood</u> (10945 Victory Boulevard, CA 91606)	private	CD2				
44	<u>CVS - San Fernando</u> (1204 San Fernando Road, CA 91340)	private					
45	<u>St. John's Well Child and Family Center – Lincoln High School</u> (2512 Alta St. Los Angeles, CA 90031) (323) 541-1411	LAUSD	CD1	technically outside city boundaries			
46	<u>Mid Valley Comprehensive Health Center</u> (7555 Van Nuys Blvd., Van Nuys, CA 91405) (818) 627-3000	LA COUNTY	CD6				

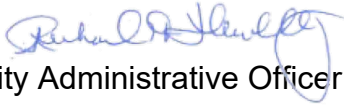
47	Balboa Park (6300 Balboa Blvd., Van Nuys, CA 91406) (parking lot next to soccer field) (pin of where the parking lot is)	US ARMY COPRS OF ENGINEER	CD6				
48	<u>Rite Aid - North Hollywood</u> (11350 Victory Blvd., North Hollywood, CA 91606)	private	CD2				
49	<u>Rite Aid - Sylmar</u> (13803 Foothill Blvd., Sylmar, CA 91342)	private	CD7				
50	<u>Comprehensive Community Health Centers - North Hollywood</u> (12157 Victory Blvd, North Hollywood, CA 91606)	private	CD2				
51	<u>Comprehensive Community Health Centers - Sunland</u> (8316 Foothill Blvd., Sunland, CA 91040)	private	CD7				
52	Pacoima Health Center (13300 Van Nuys Boulevard, Pacoima, CA 91331) (888) 896-1903	LA COUNTY	CD7				
53	Center for Health & Family Education (8727 Van Nuys Boulevard, Panorama City, CA 91402) (888) 511-9660	private	CD6				

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 129

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CULTURAL AFFAIRS – ADDITION OF AS-NEEDED POSITION AUTHORITIES**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs (Department) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on adding as-needed position authorities as requested by the Department.

In its response to the Mayor's Proposed Budget, the Department requested to amend its 2021-22 as-needed authorities by removing and adding the following classifications:

Remove:

0713-0 Choral Accompanist
0714-0 Choral Conductor
0715-0 Orchestra Director
0716-0 Vocalist
2431-0 Piano Accompanist
2443-1 Performing Artist I
2443-2 Performing Artist II

Add:

9171-1 Senior Management Analyst II
1800-0 Public Information Director I
1538-0 Senior Project Coordinator
9184-0 Management Analyst
7926-2 Architectural Associate
9734-2 Commission Executive Asst. II

The Department's purpose for this request is to hire these classifications on an as-needed basis, in order to maintain continuity of service for the duration of the current hiring freeze, and to alleviate staff shortages resulting from the Separation Incentive Program. This Office does not recommend the inclusion of the requested classifications, because the Department's intended purpose is not consistent with the appropriate use of intermittent employees.

As-needed position authorities are used to either provide staffing for seasonal programs, or to address peak workload demand: an increase in workload that is recurring, but temporary. The Department's purpose for its request is to maintain adequate staffing to manage and administer new and existing programs, which is not a recurring and temporary increase in workload that as-needed hiring is intended to remedy. The hiring and use of full-time staff to address this type of workload is necessary.

Furthermore, Mayoral Executive Directive No. 15 (Directive) directs City departments to limit the use of intermittent employees to operational necessity and states departments shall not use as-needed employees to circumvent the hiring of permanent employees or the denial of a request to fill vacancies. A current Letter of Agreement with the Coalition regarding part-time employment reaffirms this Directive, among other agreements, to continue to maximize full-time hiring.

This Office does not recommend amending the Department's authorized as-needed position authorities to add the requested classifications.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

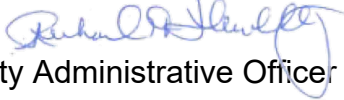
RHL:AC:08210037

Question No. 591

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **CULTURAL AFFAIRS – NORTH HOLLYWOOD LANKERSHIM ARTS CENTER**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs (Department) 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) requested the Department to report on a six-month staffing plan and budget for the North Hollywood Lankershim Arts Center (Center). The Department's response is attached.

The Department's budget and staffing plan for the Center totals approximately \$688,000. This Office projects that the Department's budget and staffing plan will total \$845,000, which is higher than the Department's calculation due to the inclusion of related costs for the four positions. A breakdown of this amount is provided below:

- \$250,000 for seating, theater lighting, furnishing, Wi-Fi for theater operations, and other support infrastructure;
- \$150,000 in programming funds for six months to support theater company use of the theater;
- \$150,000 for as-needed staff to manage the space and support the Center during public hours (12 – 14 hours daily); and,
- \$294,530, comprised of \$125,959 in salaries and \$168,571 in related costs, for six-months funding for the following four positions required to maximize use of the Center:
 - Art Center Director I
 - Performing Arts Program Coordinator I
 - Art Instructor I
 - Administrative Clerk

Salary costs assume six months funding for all positions, with a five percent salary savings rate considered. Related costs are calculated according to modified CAP 43 rates (Fringe 53.89%; Central Services 79.94%).

FISCAL IMPACT STATEMENT

Funding for this Center would require an additional General Fund appropriation of \$845,000. Should funding be provided from the Arts and Cultural Facilities and Services Trust Fund (Fund), doing so would require either additional General Fund revenue to the Fund, or a reduction of proposed expenditures or appropriations from the Fund.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:AC:08210059

Question No. 594

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Budget and Finance Committee

FROM: Danielle Brazell, General Manager
Department of Cultural Affairs



SUBJECT: Budget and Finance Committee Report Back, Question 5

The Budget and Finance Committee requested a report back on a six-month staffing and operating plan and budget for the North Hollywood Lankershim Arts Center. The Arts Center is currently operated by a non-profit arts organization through the Department's Art Partner Program.

This Arts Center is located in the NoHo Arts District, and includes a 99-seat theater, gallery, offices, ticketing booth, artists services, kitchen, and other spaces currently used as storage and dressing rooms. The layout of the Arts Center building provides the City with an opportunity for a multi-disciplinary approach for the use of the space. The City is in the process of undertaking restoration and repair work to the Lankershim Arts Center that will allow for continued use of the site.

The Department of Cultural Affairs proposes to use the Arts Center for a variety of purposes, including community gatherings, educational activities, and multidisciplinary performance events - all focusing on diversity, equity, and inclusion and supporting the City's unique arts ecosystem. During after school hours, the Arts Center will be a hub of activity by providing a broad variety of industry job training and professional development classes for youth and emerging artists.

During the hours that the Center will be open outside of that time period, the Department will utilize the theatrical space to meet the needs of the performing arts community by allowing companies access to the venue to create new work, rehearse and research ideas, and explore new collaborations and social justice issues. Ideally, the space will be catalytic, and will allow a diverse spectrum of artists to work together across Los Angeles. It will also become crucial to re-establishing and stabilizing the performing arts ecosystem as a result of the impact of gentrification and displacement, as well as the pandemic and economic crisis over the past year and a half.

The Department of Cultural Affairs (DCA) anticipates that it will need approximately \$250,000 in one-time startup costs to begin providing services at the Arts Center. These costs include seating for the theater, theater lighting, and a basic level of furnishings for the building (desks,

BUDGET AND FINANCE COMMITTEE REPORT BACK NO. 5

Department of Cultural Affairs Proposed FY 21-22 Budget

May 4, 2021

Pg. 2 of 2

office equipment), wi-fi for theater operations, and any other support infrastructure to open a new Art Center. In addition, the Department requests \$150,000 in programming funds for six months to support the theater companies use of the theater.

The recommended 6-month staffing structure below includes the following staffing to maximize the use of this Art Center:

- Art Center Director I (\$40,000) - Site Director
- Performing Arts Program Coordinator (\$37,500) - Technical Director to manage theater productions
- Art Instructor (\$33,500) - Educational Coordinator
- Administrative Clerk (\$26,500) - Office Manager/Clerical Support
- As-Needed Staffing (\$150,000) - Theater technical staff, Teaching Artist Staff, Additional Support Staff to manage the space and support the Center during public hours (12-14 Hours Daily)

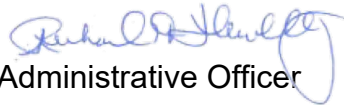
The Department of Cultural Affairs looks forward to working closely with staff from Council District 2 as it moves forward on the rehabilitation and reopening of the Art Center.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **FIRE DEPARTMENT – STAFFING NEEDS FOR THE INSPECTIONS OF HOMELESS HOUSING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on staffing needs for the inspections of Project Roomkey, Project Homekey, Tiny Cabin, non-congregate shelters, and permanent supportive housing.

The Department's response includes a request for 15 additional positions, consisting of four Fire Inspector Is, five Fire Inspector IIs, two Fire Captains, two Fire Protection Engineering Associate IVs, one Fire Protection Engineer, and one Senior Administrative Clerk for the processing of plans, construction inspections, and on-going maintenance inspections.

It should be noted that the Department's Budget Memo indicates a total of 13 total positions. However, the actual request is for nine-months funding for 15 positions, which includes four Fire Inspector Is to support the R1/R2 Inspection Program. The total request for these positions is \$2,495,681 (\$1,379,194 in direct costs and \$1,116,487 in indirect costs). The Department's response is attached.

A review of the Department's current staffing level shows that there are current vacancies within the following classifications: Fire Inspector II – 1; Fire Captain – 8; Fire Protection Engineer – 1; and Senior Administrative Clerk – 7.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will not result in an impact to the General Fund. The Department's request totals \$2.5 million (\$1.4 million in direct costs and \$1.1 million in related costs). Should these items be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this Memorandum complies with the City's Financial Policies. Adding any additional positions to the 2021-22 Proposed Budget would further exacerbate the structural imbalance projected for future years.

RHL:DP:04210123


Question No. 250

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021

To: Honorable Members of the Budget and Finance Committee

From:  Ralph M. Terrazas, Fire Chief, Los Angeles Fire Department

Subject: **INSPECTION STAFFING NEEDS FOR HOMELESS HOUSING SOLUTIONS**

The Fire Department was requested to report on staffing to determine the needs for the inspection of Project Roomkey, Homekey, Tiny Cabin, non-congregate shelters and permanent supportive housing. These projects and others in support of the Mayor's Executive Directive No. 30, including Cold/Wet Weather and Pallet Shelters, have added to the immense workload and the need for additional positions in the Fire and Development Services Section to process a broad range of construction plan check activities. These include, but are not limited to, the processing of plans at the pre-development phases, construction inspections, and post-occupancy ongoing maintenance inspections. The staffing needs are as follows for a total of 13 positions at a cost \$1.6 million.

Case Management Unit

- 2 - Fire Protection Engineering Associate (Plan Check)
- 3 - Fire Inspector II (Field Inspection)
- 1 - Fire Inspector II (Hydrants and Access)
- 1 - Fire Captain I
- 1 - Senior Administrative Clerk

Accordable Housing Liaison

- 1 - Fire Captain (Case Management Unit)

Assessing Local Codes, Developing Standards and Procedures, and Evaluating Innovative housing Concepts for code feasibility

- 1 - Fire Protection Engineer (as Fire Code Engineer)

Project Roomkey/Homekey – Mayor's Executive Directive 45 Projects (Winter Shelter)

- 1 - Fire Inspector II (Maintenance Inspections)

R1R2 Inspection Program

The R1R2 Inspection Program complies with California Law requiring all multi-family apartment buildings with 3 to 15 units ("R1/R2 Properties") to be inspected annually (approximately 54,000 Units). Some of these occupancies are expected to support Project Home Key. A pending ordinance will add a fee structure to this program with a potential revenue of \$3M-\$6M annually.

- 4 - Fire Inspector I

2021-22 Budget Program Request

Department: Fire
Program Name: Fire Prevention - Homelessness Supportive Housing Inspection Staffing

Priority Outcome: Ensure our communities are the safest in the nation

Continued or New? New Request or Enhancement of Existing Service

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	Positions will default	
								General Fund	Special Fund
2	Fire Protection Engr Assoc IV (Plan Check)	7978-4	Sworn-Reg	\$ 142,635	6.0%	9	\$ 201,115	100	
3	Fire Inspector II (Field Inspection)	2128-2	Sworn-Reg	\$ 149,275	0.0%	9	\$ 335,869	2.00	
1	Fire Inspector II (Hydrants & Access)	2128-2	Sworn-Reg	\$ 149,275	0.0%	9	\$ 111,956	3.00	
1	Fire Captain I	2142-1	Sworn-Reg	\$ 154,844	0.0%	9	\$ 116,133	1.00	
1	Senior Administrative Clerk	1368	Civ-Reg	\$ 69,138	0.0%	9	\$ 51,854	1.00	
1	Fire Captain I (Affordable Housing Liaison)	2142-1	Sworn-Reg	\$ 154,844	0.0%	9	\$ 116,133	0.00	
1	Fire Protection Engineer (Fire Protection Engr)	7979	Civ-Reg	\$ 121,020	6.0%	9	\$ 85,319	1.00	
1	Fire Inspector II (Roomke/Homekey Inspections)	2128-2	Sworn-Reg	\$ 149,275	0.0%	9	\$ 111,956	0.00	
4	Fire Inspector I (R1/R2)	2128-1	Sworn-Reg	\$ 139,919	0.0%	9	\$ 419,758	1.00	
15	TOTALS						\$ 1,550,093	4.00	15.00

Acct	Account Name	TOTAL	General Fund		Special Fund		Special Fund	
			100	XXX	A	B	C	D
001010	Salaries General	\$ 137,173	\$ 137,173	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ 1,412,920	\$ 1,412,920	\$ -	\$ -	\$ -	\$ -	\$ -
001030	Sworn Bonuses	\$ 16,027	\$ 16,027	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:			\$ 1,566,120	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 939,493

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES DEPARTMENT – COUNCIL DISTRICT 9 SERVICE CENTER IMPROVEMENTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2021-22 Proposed Budget, the Budget and Finance Committee requested that GSD report on costs to improve safety and access to the Council District 9 (CD 9) Constituent Service Center.

Based on the preliminary cost estimate reflected in the attached response provided by GSD, there is sufficient capacity within the overall funding budgeted within the Capital and Technology Improvement Expenditure Program (CTIEP), as part of the 2021-22 Mayor's Proposed Budget. Based on the final adopted budget, our Office will determine the best source(s) of funding within the authorized CTIEP funding, which will be transferred to a dedicated project account through a forthcoming Construction Projects Report once GSD has finalized the scope and associated cost with the Council Office.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. GSD's response includes preliminary estimates totaling \$80,000.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:MFC:05210128

Question No. 570

Attachment

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, 2021

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

Attention: Mandy Morales, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 570 **FOR THE 2021-22 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the costs to improve safety and access to the Council District 9 (CD 9) constituent services center.

GSD Construction Forces estimated some security work at the CD 9 constituent services center about a year ago which included the following major components:

- A lighting assessment to ensure exterior lighting meets technical lighting standards
- Installing a tamper-proof lock plate on the north employee entrance and a remote locking mechanism at the main doors;
- Providing remote access control at the security desk for the parking lot gates; and
- Installing a panic button, a roll-up door on the elevator and security cameras

This estimate was \$80,000 and may increase if the scope changes or if prices have increased since the estimate is not current.

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: Jeanne Holm, Deputy Mayor
Richard H. Lewellyn, Jr., City Administrative Officer



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES DEPARTMENT – EAGLE ROCK CITY HALL IMPROVEMENTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2021-22 Proposed Budget, the Budget and Finance Committee requested that GSD report on costs and potential funding to address Americans with Disabilities Act (ADA) mobility issues and security improvements for the Eagle Rock City Hall, including the potential use of Building Equipment Lifecycle Replacement funds within the Municipal Facilities portion of the Capital and Technology Improvement Expenditure Program (CTIEP)

Based on the preliminary cost estimate reflected in the attached response provided by GSD, there is sufficient capacity within the overall funding budgeted within the CTIEP, as part of the 2021-22 Mayor's Proposed Budget. Based on the final adopted budget, our Office will determine the best source(s) of funding within the authorized CTIEP funding, which will be transferred to a dedicated project account through a forthcoming Construction Projects Report once GSD has finalized the scope and associated cost with the Council Office.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. GSD's response includes preliminary estimates totaling \$63,500.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:MFC:05210129

Question No. 571

Attachment

CITY OF LOS ANGELES

CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
MAYOR

DEPARTMENT OF
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May 4, 2021

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

Attention: Mandy Morales, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 571 **FOR THE 2021-22 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on costs to address ADA mobility issues and security improvements for the Eagle Rock City Hall and whether the Building Equipment Lifecycle Replacement Account can be a funding source for these improvements.

ADA: GSD evaluated the wheel chair lift at the Eagle Rock City Hall and it was found to be operational. There are no other ADA issues at this location.

Security Improvements: The scope of work for security improvements at this location is still under discussion with CD 14 staff. The Information Technology Agency has provided CD 14 an estimate of \$23,500 for the five exterior security cameras, which GSD has not yet seen. The information from this estimate will be used by GSD to develop the electrical and other related costs for the installation of these cameras.

Also, CD 14 would like to install plexiglass at the front counter and two entry keypads. GSD Construction Forces estimates this work will cost \$40,000.

Once GSD has completed the estimate for the remaining scope of work in consultation with CD 14, GSD will work with the CAO to determine if the Building Equipment Lifecycle Replacement or another CTIEP line item is the most appropriate source for funding this project and include it in a future Construction Projects Report.

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: Jeanne Holm, Deputy Mayor
Richard H. Llewellyn, Jr., City Administrative Officer



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – COVID-19 EMERGENCY RESPONSE SPENDING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

On May 3, 2021, the Budget and Finance Committee requested a report on the controls in place for spending from the COVID-19 Emergency Response Fund account (CEF) in the General City Purposes budget to ensure that funds were spent efficiently in response to COVID-19 with oversight of the City Council.

On March 17, 2020, Council adopted a Motion to transfer \$20.0 million from the Reserve Fund to General City Purposes and instructed this Office to spend funds from the COVID-19 Emergency Response line item at the direction of the Mayor during the declared local emergency in response to the pandemic. The CEF is administered by the City Administrative Officer and the Mayor.

The ongoing pandemic has required additional appropriations from City special funds to the CEF to continue support. Additional appropriations include a total of \$125.0 million from the Department of Building and Safety Building Permit Enterprise Trust Fund and \$75.0 million from the Public Works Trust Fund. Combined, the CEF has increased to \$220.0 million, of which \$376,408 currently remains unspent. Since its inception, this Office has provided weekly status reports on spending from the account (C.F. 20-0147-S46). The 2021-22 Proposed Budget includes an additional \$75.0 million in the General City Purposes CEF account.

The current process for City Departments to request funding from the CEF to aid in the City's response efforts is outlined below:

1. City Departments work together with the policy liaisons in the Mayor's Office to develop a budget request. Departments must complete a specific request form, indicating the requested amount, estimated total cost of the initiative, possible reimbursement sources, and purpose of the expenditure;

2. Requests are submitted to this Office, along with the Mayor's Office, for analysis and recommendation on whether the request is in line with the Mayor's expenditure criteria and response initiatives; and,
3. This Office then forwards recommendations to the Mayor's Office's budget team for final decisions. If requests are approved, funds are directly transferred to Department accounts. If requests are denied, Departments can work collaboratively with our Office to identify other sources of funds.

It should be noted that City response activities are largely determined by the Emergency Operations Center Management Team led by the Mayor's Office. The purpose of the existing process is to provide Departments cash flow support for urgent response activities. The process does not involve decision-making on what responses the City undertakes. At this time, Council can increase its involvement in the decision-making process through engagement with the Emergency Operations Board. This Office is also working on a special study with options to increase Council's participation and oversight in expenditures from the CEF.

There are several internal controls in place to ensure that the limited funds are spent as equitably and efficiently as possible. Departments are instructed to obtain authorization through the process outlined above prior to making expenditures in order to ensure that expenditures are exclusively for the COVID-19 response and not for other efforts. This Office and the Mayor's Office work collaboratively to track expenditures and ensure they are within the monthly burn rate and overall budget. Monthly burn rates and budgets may be adjusted as needed to accommodate specific, one-time demands.

In 2021-22, funding will be used for Mayor-approved response activities similar to that of previously-provided funds.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:SJ:04210110

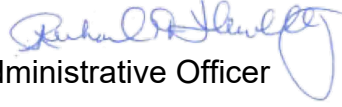
Question No. 664

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **GENERAL CITY PURPOSES – OPERATIONAL IMPACTS RELATED TO MOVING THE ADMINISTRATION OF SUMMER NIGHT LIGHTS FROM THE MAYOR'S OFFICE TO RECREATION AND PARKS AND CULTURAL AFFAIRS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department of Recreation and Parks to report on the operational impacts related to moving the administration of Summer Night Lights (SNL) from the Mayor's Office to Recreation and Parks and Cultural Affairs. Specifically, the Department was instructed to identify the reason for the administration change and any changes to the program.

The Mayor's Office reports that there has been no change to the administration of the SNL program. Recreation and Parks and Cultural Affairs have traditionally received similar allocations that are then utilized for programmatic aspects of the program. The Department of Recreation and Parks' funding is utilized for the hiring of seasonal SNL staff, and the Cultural Affairs allocation has been used to contract arts and dance instructors, and to pay for an arts coordinator to support programming across all SNL locations. The administration and implementation of the program remains in the Mayor's GRYD office.

The Department of Recreation and Parks reports that the matter of transferring the administration of the Summer Night Lights program cannot be addressed within the required timeframe for a budget memo and needs further study in consultation with the Mayor's Office, Department of Cultural Affairs, City Attorney's Office, and other related entities.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation to note and file this report complies with the City's Financial Policies.

RHL:JSS:08210030

Question No. 680

Attachment

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

May 4, 2021

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

ATTN: Mandy Morales, Legislative Assistant

RE: FISCAL YEAR 2021-22 BUDGET IMPACT QUESTION NO. 680 – OPERATIONAL IMPACTS RELATED TO MOVING THE ADMINISTRATION OF SUMMER NIGHT LIGHTS FROM THE MAYOR’S OFFICE TO RECREATION AND PARKS AND CULTURAL AFFAIRS

Dear Councilmember Krekorian:

This issue cannot be addressed within the required timeframe for a budget memo and needs further study in consultation with the Mayor’s Office, Department of Cultural Affairs, City Attorney’s Office, and other related entities. The Department of Recreation and Parks (RAP) recommends this item be referred as a Special Study.

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

Sincerely,

MICHAEL A. SHULL
General Manager

MAS:ndw:ml

Attachments

cc: Barbara Romero, Deputy Mayor, Mayor’s Office of City Services
Edna Degollado, Senior Policy Analyst + Equity Liaison, Mayor’s Office
Maria Gutierrez, 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
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Acting Assistant General Manager, RAP
Jimmy Kim, Acting Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **HOMELESS BUDGET – REVENUE SOURCES AND RESTRICTIONS ON FUNDING SOURCES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget, the Budget and Finance Committee requested that the Office of the City Administrative Officer (CAO) report on the \$800 million in revenue sources in the Homeless Budget, when and how these revenues will become available, and the restrictions on the funding sources.

The Homeless Budget revenue sources, timing and restrictions of these funds are outlined below following:

1. **General Fund** \$225,171,208 (includes a \$3M cash balance): Other than the \$3 million cash balance, these General Fund revenues are earned over time and are not in the City's account at the start of the next fiscal year.
2. **Departmental Special Funds** \$48,404,396: These funds include.
 - a. **Planning Case Processing Fees**: \$384,188: These fees are deposited into the Planning Case Processing Special Fund administered by City Planning. Funds presented in the Homeless Budget are allocations from this fund to support City Planning's Housing Unit, which provides case management services for entitlement cases with housing development activities. These funds are received over the course of the year as fees are collected.

Uses/Restrictions: These funds are collected to provide necessary staffing, expenses and equipment to support functions necessary for the processing of planning and land use applications for any project for which planning or processing of requests for entitlements will severely impact departmental resources.

- b. Community Development Trust Fund \$368,628:** Community Development Block Grant (CDBG) funding provided from the U.S. Department of Housing and Urban Development (HUD) are deposited into the Community Development Trust Fund. The Community Investment for Families Department (CIFD) will include these funds in the Consolidated Plan submitted to HUD for this program year. \$368,628 is included in the homeless budget from the Community Development Trust Fund for the CIFD for the Domestic Violence Shelter Operations Support (\$118,828); and to the Housing Department (Housing) for Oversight and Reporting of the Los Angeles Homeless Services Authority's (LAHSA's) Homeless Services (\$118,902), and Housing's Supportive Housing Services unit (\$130,898).

Uses/Restrictions: The primary objective of the Community Development Block Grant (CDBG) Program is to promote viable urban communities through decent housing, expanded economic development opportunities and comprehensive social services to persons of low and moderate incomes. Funds are allocated by HUD to specific programs or purposes, based on approved applications.

- c. Community Services Block Grant Trust Fund \$80,773:** Community Services Block Grant funding provided from the U.S Department of Health and Human Services are deposited into the Community Services Block Grant Trust Fund. \$80,733 from this fund allocated to CIFD for the Domestic Violence Shelter Operations Support is presented in the homeless budget.

Uses/Restrictions: The Community Services Block Grant provides funds to alleviate the problems of poverty and to benefit low-income residents. Program services are provided under contract by community-based delegate agencies. Program planning, monitoring, assessment, and other administrative activities are conducted by the City acting as the Community Action Agency.

- d. Federal Emergency Solutions Grant Fund \$87,785:** Emergency Solutions Grant (ESG) funding provided from HUD is deposited in this fund. \$87,785 allocated to the Housing Department is reflected in the homeless budget for Oversight and Reporting of the Los Angeles Homeless Services Authority's (LAHSA) Homeless Services. These funds will be included in the Annual Action Plan submitted to HUD for this program year.

Uses/Restrictions: ESG funds may be used for five program components: street outreach, emergency shelter, homelessness prevention, rapid re-housing assistance, and Homeless Management Information System (HMIS); as well as administrative activities. Funds are allocated by the HUD to specific programs or purposes, based on approved applications.

- e. Recreation and Parks \$4,709,022:** Recreation and Parks funding in the homeless budget is included in the Department's base general fund budget for: 24-hour public restroom access (\$233,654); bulky item illegal dumping crew (\$537,478); Gladys Park maintenance program (\$161,127); homeless encampment cleanup (\$1,224,693); and

park restroom enhancement program (\$2,552,070). General Fund revenues are earned over time and are not in the City's account at the start of the next fiscal year.

Uses/Restrictions: City General Fund revenue does not have any eligibility or use restrictions.

- f. **Project Roomkey** \$42,774,000: This funding is provided from the Building and Safety Enterprise Fund loan to the COVID-19 Emergency Response Account within the General City Purposes Fund for the General Services Department, the Personnel Department, and LAHSA to extend and expand congregate shelter at hotels and motels to assist vulnerable individuals experiencing homelessness to maintain social distancing and other critical COVID-19 prevention measures.

Uses/Restrictions: These funds will be repaid to the Building and Safety Enterprise Fund upon reimbursement from the Federal Emergency Management Agency (FEMA).

3. **Federal/State Grants & Proposition HHH Fund** \$526,634,123: These funds include:

- a. **American Rescue Plan (ARP) – Home Investment Partnerships Program (HOME) Fund** \$99,891,031: These funds will be allocated to the Housing Department like the regular annual HOME allocation. The Department will have to submit a Consolidated Plan amendment to receive the funds through its federal line of credit.

Uses/Restrictions: HOME ARP must be used to assist people who are experiencing homeless or at risk of being homeless to finance the development of affordable rental housing, acquisition of non-congregate shelter to be converted into affordable housing or emergency shelter (real property only; not temporary structures), rental assistance and supportive services.

- b. **Homeless Housing, Assistance and Prevention Program Grant (HHAP)** \$34,955,554: This is a State of California homeless grant, which has been received by the City. The City Administrative Officer (CAO) and Chief Legislative Office (CLA) will issue a report in May to allocate these funds for operating costs for A Bridge Home beds and the Citywide and Skid Row Hygiene Programs for Fiscal Year 2021-22.

Uses/Restrictions:

This grant must be fully expended by June 30, 2025. Eligible uses include:

- Rental assistance and rapid rehousing;
- Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers;
- Landlord incentives;
- Outreach and coordination;
- Systems support for activities necessary to create regional partnerships and maintain a homeless services and housing delivery system;
- Delivery of permanent housing;
- Prevention and shelter diversion; and
- New navigation centers and emergency shelters.

- c. **Homeless Housing, Assistance and Prevention Program Grant 2 (HHAP2)** \$29,901,289: The City expects to receive this grant from the State of California in July. At that time, the CAO and CLA will report to the Mayor and Council with recommendations for the use of these funds.

Use/Restrictions

These funds must be fully expended by June 30, 2026. Eligible uses include:

- Rapid rehousing;
- Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, non-congregant shelters, interim or bridge housing, and navigation centers;
- Landlord incentives
- Street outreach;
- Services coordination;
- Systems support for activities necessary to create regional partnerships and maintain a homeless services and housing delivery system;
- Delivery of permanent housing;
- Prevention and shelter diversion; and
- New navigation centers and emergency shelters.

- d. **Proposition HHH** \$361,886,249: Proposition HHH is a General Obligation Bond measure (GO Bonds). The City must issue bonds for this funding it needs to meet its commitments to finance permanent supportive and affordable housing. The Housing Department estimates that this amount of resources will be required for projects in development and new projects that will start construction in Fiscal Year 2021-22. The City anticipates issuing bonds in late 2021.

Uses/Restrictions: GO Bonds may only be used for the acquisition and/or development of real property.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:YC:MB:CN:16210085

Question No. 703

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 137
REVISED

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **REVISED – POLICE – CIVILIAN STAFFING LEVELS AND MOTOR
TRANSPORT DIVISION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department (LAPD) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on: 1) the civilian staffing levels, including positions lost as a result of the Separation Incentive Program (SIP) and the impact on departmental operations, and, 2) the staff lost at the Department's Motor Transport Division (MTD) due to SIP; the impacts with regards to maintaining the vehicle out-of-service rate at 12-percent; and the resources necessary to achieve and maintain a 12-percent out-of-service rate. The Department's response is attached.

The Department reports that the civilian staffing levels have decreased by 295 positions (from 3,044 to 2,749) during the period of July 1, 2020 through April 24, 2021. A total of 241 positions will be vacated through SIP, impacting services, such as:

- Report processing and clerical support for the LAPD sworn personnel and outside agencies, including the California Highway Patrol, in a timely matter to comply with State and Federal guidelines;
- Records and Identification Division functions mandated by the California Department of Justice and the Federal Bureau of Investigation;
- Maintenance of the custody and welfare of arrestees in accordance with the California Corrections Standards Authority;
- Processing and maintaining the accountability and detailed documentation of booked evidence and non-evidence property; and,
- Photographic and technical service support in relation to crime scenes, evidence, arrestees, victims, and Department employees.

Within the MTD, 23 positions participated in the SIP. The Department submitted alternative positions in exchange to retain four of the 23 positions, which is reflected in the LAPD 2021-22 Proposed Budget. The Department reports that in addition to the retention of the four positions, the restoration of the remaining 19 positions that will be deleted as a result of SIP, along with

adding one new Auto Body Builder and Repairer resolution authority will be necessary to maintain a 12-percent fleet out-of-service rate. The cost to restore 19 positions and add one new resolution authority position is summarized in the table below. The amounts provided in this Memorandum include nine-months funding of both direct salary and indirect costs.

Classification	No. of Positions	Direct Costs	Indirect Costs	Total
Auto Body Builder and Repairer	4	\$ 264,252	\$ 145,476	\$ 409,728
Automotive Supervisor	2	146,748	77,674	224,422
Equipment Mechanic	9	632,169	340,011	972,180
Garage Attendant	4	159,044	109,968	269,012
General Automotive Supervisor	1	93,481	45,623	139,104
Total	20	\$ 1,295,694	\$ 718,752	\$ 2,014,446

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The LAPD submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The total cost of restoring 19 positions to be deleted through the Separation Incentive Program and adding one new resolution authority position is \$2,014,446 (\$1,295,694 in direct costs and \$718,752 indirect costs), which reflects nine months of funding.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:TJM:ED:04210141

Question No. 160

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



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

May 3, 2021

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

Subject: **Budget Impact Letter No. 160 – Report on Civilian Staffing Levels and Staffing to Maintain 12% Out-of-Service Rate**

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on the two areas:

- Civilian Staffing Levels (including positions deleted due to the Separation Incentive Program (SIP) and the impact on departmental operations),
- Staff lost at Motor Transport Division (MTD) due to SIP and impacts with regards to maintaining the vehicle out-of-service rate (OSR) at 12 percent. Identify the resources necessary to achieve and maintain a 12 percent OSR.

From July 1, 2020 to April 24, 2021, the civilian staffing level for the Police Department decreased from 3,044 active personnel to 2,749, representing a change of ten percent. This can be attributed to numerous factors arising from cost-containment measures due to the Pandemic, including the Separation Incentive Program (SIP), mid-year budgetary adjustments, and managed hiring/hard hiring freeze. With total hiring projected to be 53 civilian personnel for the current fiscal year, and the above factors, the Department has been unable to outpace attrition, which is projected to be 349.

Although the Department had experienced robust civilian growth not realized since the pre-Early Retirement Incentive Program (ERIP) era, the current staffing levels have not fully recovered and are approximately 5.7% lower than pre-ERIP levels. The chart below represents the hiring activity over the past few years. Civilian hiring was trending upward until the implementation of cost-containment measures in Fiscal Year (FY) 2021-22.

FISCAL YEAR	NEW HIRES	ATTRITION	NET GAIN/LOSS
2017-18	369	285	84
2018-19	277	287	-10
2019-20	313	233	80
2020-21	53	349	-296

The magnitude of the staffing reduction has and will continue to be felt throughout the Department for years to come. Many critical service areas listed below have been devastated and SIP is expected to erode achieved civilianization goals and reduce the hiring capability within entry-level classifications, including Targeted Local Hire (TLH) hiring. Please see Attachment B for a complete list of classifications within each Service Impacted Category.

CRITICAL SERVICES (SIP IMPACT)

SERVICE IMPACTED CATEGORY	SIP ATTRITION	CLASSIFICATIONS INCLUDED (SEE CHART A for complete list of classifications within each "Service Impact" category)
ADMINISTRATIVE SUPPORT/RECORDS	137	Area Records Clerk; Management Analysts; Accounting Clerk; etc.
CRIME ANALYSIS	8	Crime Intelligence Analysts
EXECUTIVE MANAGEMENT	5	Police Administrator II; Director of Police Transportation II, Director of Systems, etc.
FLEET SERVICES	22	Automotive Supervisor; Equipment Mechanic; Garage Attendant, etc.
PUBLIC SAFETY	23	Principal Detention Officer; Principal Property Officer; Chief Security Officer, etc.
SERVICE/MAINTENANCE	4	Gardener Caretaker, Cabinet Maker, etc.
SPECIALIZED SKILL	10	Principal Photographer; Architectural Draft Technician, etc.
TECHNICAL KNOWLEDGE	13	Criminalist; Forensic Print Specialist; etc.
IT/TECHNOLOGY SUPPORT	19	Database Architect; Senior Communications Electrician; Senior Systems Analyst, etc.
	241	

The Summary below addresses some of the critical functions that will be impacted by the attrition of civilian personnel due to SIP and elimination of positions.

RECORDS

Geographic-Areas and Records & Identification Division:

The Geographic Area Records Units (ARU) provide clerical support for sworn personnel assigned to geographic and specialized entities within the Department. The ARU also provides assistance to outside agencies, such as California Highway Patrol, Los Angeles Unified School Police, County of Los Angeles Probation, and various State of California agencies. These outside agencies utilize Department facilities to process reports, and clerical staff provide Division of Record numbers for all crime, arrest, traffic, and related reports.

All arrest reports are processed on a priority basis in compliance with detective filing procedures with the City of Los Angeles and District Attorney's Office. The clerical support staff must process the misdemeanor and felony arrest reports under strict deadlines, otherwise arrestees are released for lack of cause. Also, under Federal law, missing juveniles under the age of 13 must be entered in the National Crime Information Center within two hours of being reported missing. Without Area Records Unit personnel on duty 24/7, these basic safety services cannot be provided to the public. Failure to comply with State and Federal guidelines would also result in fines against the Department, as well as the loss of use of State and Federal criminal databases.

Records and Identification Division (R&I)

R&I consolidated from six to five sections, three of which are staffed 24/7, and two are staffed 16 hours-per-day, 5 days-per-week. A majority of the functions performed by R&I are mandated by the California Department of Justice (DOJ) and the Federal Bureau of Investigation (FBI) as part of the contractual agreement to contribute, use, and search criminal databases. R&I is responsible for the immediate entry of stolen/recovered vehicles (including carjacking) and firearms, restraining orders per court order within 24 hours, and want/warrant hit confirmation within 10 minutes, among other direct field support tasks. R&I directly supports Custody Services Division's bookings, providing immediate corrections to inputted booking information that is transmitted to the County and State. As a contributing agency, the DOJ and FBI mandate specific audit requirements to be conducted daily, weekly, monthly, and biannually. Failure to meet these mandates will result in the revocation of the Department's use of criminal databases,, which all field patrol officers and investigating detectives use on a daily basis. Inaccurate or invalid data is an officer-safety issue and could also jeopardize a citizen and be cause for legal action against the Department.

R & I is also responsible for the proper identification of all subjects moving through Department facilities and ensuring that all documentation is accurate before the subject leaves Department custody. This is conducted via fingerprint examination of live subjects and prints processed electronically by Custody Services Division. R&I comprises the only fingerprint examiners who regularly testify in court on the Department's behalf.

Lastly, R&I processes all requests for reports from all law enforcement and governmental agencies, as well as from the citizenry. It is usual and typical for law enforcement and governmental agencies to have a pressing and immediate need for the requested reports, e.g. within 48 hours. The citizenry typically requests reports for the purpose of insurance or litigation. While a time frame is usually not required, best practices reveal that response time to community member requests should be no longer than two weeks.

Due to established timeframes for much of the work performed by R&I personnel, many of the sections are precluded from incurring backlogs, as this would put the Department in violation of DOJ or FBI mandates.

PUBLIC SAFETY

The Principal Detention Officers and subordinate ranks are civilian employees assigned to Custody Services Division. These officers work 24/7 to maintain the custody and welfare of the arrestees brought in by patrol officers. Over the past few fiscal years, the Department has made

strides with redeploying sworn personnel assigned to the jails to Operations by hiring Detention Officers. This effort supports the Mayor's and City Council goal to increase civilianization with the Department. If staff was reduced further, this could place jail operations in jeopardy with California's Correction Standards Authority and increase officers out of field time due to the processing of arrestees. The City of Los Angeles is required to care for the inmates, and the deployment of detention personnel is mandatory. If the deployment was decreased, the ability to safely tend to the arrestees would be compromised and jails would have to be shuttered.

The Principal Property Officers, Senior Property Officers and Property Officers are civilian employees assigned to Property Division. These officers work 24/7 to accept and maintain physical accountability and detailed documentation for booked evidence and non-evidence property from time of booking to ultimate release or disposal. These officers handle large amounts of cash, contraband, and other booked property of extremely high value. If booked property is lost, stolen or damaged, it could impact the successful prosecution of serious criminal cases. Also, it could cause lawsuits against the City of Los Angeles, or reentry of contraband into the community.

Although efforts to fill these critical positions have been supported by the City Council and made by the Department, currently Evidence and Property Management Division is not fully deployed. Any reduction in staffing would impact the quality of service to the officers and the public. The Police Officers would face longer wait times and have to drive further distances due to rotating closures of the Area Property Rooms due to a lack of personnel to staff the counters. Storage problems would become exacerbated due to the need to reassign personnel from transferring and disposing evidence to working counters. Off watches are already at staffing minimums so there may be additional potential watch closures due to reduced staffing.

The Photographic Unit and the Latent Print Unit within Technical Investigation Division, and Forensic Science Division, respectively are 24/7 operations. Principal Photographers, Senior Photographers, and Photographers are responsible for all photographic work related to crime scenes, evidence, arrestees, victims, and Department employees. These individuals are subject to mandatory overtime, and often on short notice. In addition, all Photographers are subject to on-call subpoenas, which also generates overtime. The Latent Print Unit (LPU) provides technical support to sworn officers by obtaining latent finger and palm print evidence at crime scenes for the purposes of identifying perpetrators of crimes. Forensic Print Specialists (FPS) and Senior FPS are deployed 24/7 to support the demands of the Departments' Geographic Areas.

FLEET SERVICES

Due to the Hiring Freeze, Motor Transport Division saw vacancies increase to 42, which represents a vacancy rate of 22%. By July 1, 2021, the overall organization for MTD will be reduced by 14%. **To maintain a 12% out of service rate (OSR), MTD would need to retain the 19 positions listed in Chart A, be allocated one additional Auto Body Builder Repairer position, and be provided funding to fill positions listed in Charts A & B.** Funding is also requested to backfill subsequent vacancies to minimize the uptick of the overall vacancy rate within MTD.

In Chart A below, column B represents 19 positions not retained in the Fiscal Year 2021-22 Proposed Budget that would need to be restored and funded to maintain a 12 percent out-of-service rate (OSR).

CHART A - MTD SIP DELETIONS
Excludes positions retained in the Proposed Budget

A	B	C
POSITIONS TO BE DELETED IN FY 21-22 BUDGET	SIP	Total Needed for 12% OSR
AUTOMOTIVE SUPERVISOR	2	Restore 2
AUTO BODY BUILDER REPAIRER	3	Restore 3
EQUIPMENT MECHANIC	9	Restore 9
GARAGE ATTENDANT	4	Restore 4
GENERAL AUTOMOTIVE SUPERVISOR	1	Restore 1
<i>TOTAL DELETIONS</i>	19	19

Chart B below represents funding needed to support the 12% OSR for all positions. This includes 19 positions listed above, one new position, and positions retained in the FY 2021-22 Proposed Budget.

CHART B - MTD POSITIONS TO MAINTAIN 12% OUT-OF-SERVICE RATE
Includes 1 new authority, 19 SIP positions retained and 4 positions retained in the Proposed Budget

POSITION	TOTAL	SALARY 9-Months Funding
Auto Body Builder Repairer (Restore 3 SIP positions; 1 new authority)	4	\$ 254,217
Auto Painter (Retained in Proposed Budget)	1	\$ 61,853
Automotive Supervisor (Restore 2 SIP positions; 2 retained in Proposed Budget)	4	\$ 282,375
Director of Police Transportation II (Retained in Proposed Budget)	1	\$ 123,308
Equipment Mechanic (Restore 9 SIP positions)	9	\$ 576,929
Garage Attendant (Restore 4 SIP positions)	4	\$ 151,359
General Automotive Supervisor (Restore 1 SIP positions)	1	\$ 93,562
TOTAL	24	\$ 1,420,295

IMPACT ON DIVERSITY HIRING

The Department is also monitoring the impact of deleted positions and its impact on demographic makeup of the workforce. Classifications such as Administrative Clerk, Maintenance Laborer, Garage Attendant, and Gardener Caretaker are used to employ new employees via the Targeted Local Hire (TLH) Program. This Program provides a pathway for disadvantaged members of the community, who have faced roadblocks, to obtain civil-service employment with the City of Los Angeles.

Since 2017, the Department has utilized the TLH Program and hired 86 new employees, which demonstrates our continued commitment to ensuring a diverse workforce. The chart below reflects these diversity achievements.

	ASIAN	BLACK	CAUCASIAN	FILIPINO	HISPANIC	OTHER	TOTAL
FEMALE	4	19	2	2	32	1	60
MALE	1	8	0	0	16	1	26
TOTAL	5	27	2	2	48	2	86

Without available positions and funding, the Department will have limited means to participate in the TLH Program in FY 2021-22, which is vital for entry-level hiring.

As staffing levels and positions for both sworn and civilian personnel are eliminated or remain unfunded and unfilled in FY 2021-22, the Department will continue to make staffing adjustments to to meet the City's most critical public safety needs.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

Enclosures

ATTACHMENT A

**LOS ANGELES POLICE DEPARTMENT
CIVILIAN AUTHORITIES TO BE DELETED
SEPARATION INCENTIVE PROGRAM**

SIP CLASSIFICATION	COUNT PER CLASS
ACCOUNTING CLERK	1
ADMINISTRATIVE CLERK	17
ARCHITECTURAL DRFT TECH	1
AUTO BODY BLDR/REPAIRER	3
AUTO PAINTER	1
AUTOMOTIVE SUPERVISOR	4
CABINET MAKER	1
CH CLERK POLICE	3
CH SECURITY OFFICER I	1
CRIME & INTEL ANLYST I	1
CRIME & INTEL ANLYST II	7
CRIMINALIST II	4
DATA BASE ARCHITECT	1
DIR OF POLICE TRANSP II	1
DIR OF SYSTEMS	2
EQUIPMNT MECHANIC	9
EXEC ADMIN ASST II	3
FINGERPRNT IDEN EXP II	1
FINGERPRNT IDEN EXP III	1
FORENSIC PRNT SPEC III	1
FORENSIC PRNT SPEC IV	1
GARAGE ATTENDANT	4
GARDENER CARETAKER	1
GEN AUTOMOTIVE SUPVR	1
GEOGRAPHIC INFORMATION SYSTEMS SUPERVISOR II	1
MAINTENANCE LABORER	1
MANAGEMENT AIDE	2
MANAGEMENT ANALYST	21
MANAGEMENT ASSISTANT	1
PERSONNEL ANALYST	6
PHOTOGRAPHER III	3
POLICE ADMIN I	1
POLICE ADMIN II	1
POLICE PERFORM AUD III	3

SIP CLASSIFICATION	COUNT PER CLASS
POLICE SPECIAL INVESTIGATOR	1
POLYGRAPH EXAMINER IV	1
PR CLERK POLICE I	2
PR CLERK POLICE II	6
PR DETENTION OFCR	4
PR FINGPRT ID EXPERT I	1
PR PHOTOGRAPHER	1
PR PROPERTY OFFICER	1
PR SECURITY OFFICER	1
PROGRAMMER/ANALYST IV	1
PROGRAMMER/ANALYST V	1
PROPERTY OFFICER	3
SECRETARY	10
SECURITY OFFICER	11
SR ADMINISTRATIVE CLERK	48
SR AUDITOR	1
SR COMMUN ENGINEER	1
SR FORENSIC PRINT SPEC	1
SR MGMT ANALYST I	7
SR MGMT ANALYST II	6
SR PERSONNEL ANALYST I	1
SR PERSONNEL ANALYST II	2
SR PHOTOGRAPHER II	2
SR PROPERTY OFFICER	1
SR SECURITY OFFICER	1
SR SYSTEMS ANALYST I	5
SR SYSTEMS ANALYST II	6
STOREKEEPER II	1
SUPVSG CRIMINALIST	1
SYSTEMS ANALYST	3
Grand Total	241

(54 of the positions above will be retained)

ATTACHMENT B

Service Impact Classifications	Total
Administrative Support	92
Executive Admin Asst II	3
Management Aide	2
Management Analyst	21
Management Assistant	1
Personnel Analyst	6
Police Special Investigator	1
Secretary	10
SR Administrative Clerk	48
Administrative Support/Lead	8
SR Mgmt Analyst II	6
SR Personnel Analyst II	2
Administrative Support-Payroll	1
Accounting Clerk	1
Administrative Support-Records	28
Administrative Clerk	17
CH Clerk Police	3
PR Clerk Police I	2
PR Clerk Police II	6
Administrative-Support	8
SR Mgmt Analyst I	7
SR Personnel Analyst I	1
Crime Analysis	8
Crime & Intel Analyst I	1
Crime & Intel Analyst II	7
Executive Management	2
Pol Admin I	1
Pol Admin II	1
Executive Management-Fleet Services	1
Dir Pol Tran II	1
Executive Management-Technology	2
Dir of Systems	2
Fleet Services	22
Auto Body Bldr/Repairer	3
Auto Painter	1
Automotive Supervisor	4
Equipment Mechanic	9
Garage Attendant	4
Gen Automotive Supvr	1

Public Safety	23
CH Security Officer I	1
PR Detention Ofcr	4
PR Property Ofcr	1
PR Security Ofcr	1
Property Officer	3
Security Officer	11
SR Property Ofcr	1
SR Security Officer	1
Service/Maintenance Support	4
Cabinet Maker	1
Gardener Caretaker	1
Maintenance Laborer	1
Storekeeper II	1
Specialized Skill	10
Architectural Draft Tech	1
Fingerprnt Iden Exp II	1
Fingerprnt Iden Exp III	1
Photographer III	3
PR Finprt ID Expert I	1
PR Photographer	1
SR Photograher II	2
Technical Knowledge	1
SR Auditor	1
Technical Skill Support	12
Criminalist II	4
Forensic Print Spec III	1
Forensic Print Spec IV	1
Police Perform Aud III	3
Polygraph Examiner IV	1
SR Forensic Print Spec	1
Supv Criminalist	1
Technology Support	19
Database Architect	1
Geographic Info Sys Supv I	1
Programmer/Analyst IV	1
Programmer/Analyst V	1
SR Commun Engineer	1
SR Systems Analyst I	5
Sr Systems Analyst II	6
Sysan	3

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **POLICE – CIVILIAN STAFFING LEVELS AND MOTOR TRANSPORT DIVISION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department (LAPD) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on: 1) the civilian staffing levels, including positions lost as a result of the Separation Incentive Program (SIP) and the impact on departmental operations, and, 2) the staff lost at the Department's Motor Transport Division (MTD) due to SIP; the impacts with regards to maintaining the vehicle out-of-service rate at 12-percent; and the resources necessary to achieve and maintain a 12-percent out-of-service rate. The Department's response is attached.

The Department reports that the civilian staffing levels have decreased by 295 positions (from 3,044 to 2,749) during the period of July 1, 2020 through April 24, 2021. A total of 241 positions will be vacated through SIP, impacting services, such as:

- Report processing and clerical support for the LAPD sworn personnel and outside agencies, including the California Highway Patrol, in a timely matter to comply with State and Federal guidelines;
- Records and Identification Division functions mandated by the California Department of Justice and the Federal Bureau of Investigation;
- Maintenance of the custody and welfare of arrestees in accordance with the California Corrections Standards Authority;
- Processing and maintaining the accountability and detailed documentation of booked evidence and non-evidence property; and,
- Photographic and technical service support in relation to crime scenes, evidence, arrestees, victims, and Department employees.

Within the MTD, 23 positions participated in the SIP. The Department submitted alternative positions in exchange to retain four of the 23 positions, which is reflected in the LAPD 2021-22 Proposed Budget. The Department reports that in addition to the retention of the four positions, the restoration of the remaining 19 positions that will be deleted as a result of SIP, along with adding one new Auto Body Builder and Repairer resolution authority will be necessary to

maintain a 12-percent fleet out-of-service rate. The cost to restore 19 positions and add one new resolution authority position is summarized in the table below. The amounts provided in this Memorandum include nine-months funding of both direct salary and indirect costs.

Classification	No. of Positions	Direct Costs	Indirect Costs	Total
Auto Body Builder and Repairer	4	\$ 66,063	\$ 36,369	\$ 409,728
Automotive Supervisor	2	73,374	38,837	224,422
Equipment Mechanic	9	70,241	37,779	972,180
Garage Attendant	4	39,761	27,492	269,012
General Automotive Supervisor	1	93,481	45,623	139,104
Total	20	\$ 342,920	\$ 186,100	\$ 2,014,446

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The LAPD submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The total cost of restoring 19 positions to be deleted through the Separation Incentive Program and adding one new resolution authority position is \$2,014,446 (\$342,920 in direct costs and \$186,100 indirect costs), which reflects nine months of funding.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:TJM:ED:04210118

Question No. 160

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



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

May 3, 2021

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

Subject: **Budget Impact Letter No. 160 – Report on Civilian Staffing Levels and Staffing to Maintain 12% Out-of-Service Rate**

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on the two areas:

- Civilian Staffing Levels (including positions deleted due to the Separation Incentive Program (SIP) and the impact on departmental operations),
- Staff lost at Motor Transport Division (MTD) due to SIP and impacts with regards to maintaining the vehicle out-of-service rate (OSR) at 12 percent. Identify the resources necessary to achieve and maintain a 12 percent OSR.

From July 1, 2020 to April 24, 2021, the civilian staffing level for the Police Department decreased from 3,044 active personnel to 2,749, representing a change of ten percent. This can be attributed to numerous factors arising from cost-containment measures due to the Pandemic, including the Separation Incentive Program (SIP), mid-year budgetary adjustments, and managed hiring/hard hiring freeze. With total hiring projected to be 53 civilian personnel for the current fiscal year, and the above factors, the Department has been unable to outpace attrition, which is projected to be 349.

Although the Department had experienced robust civilian growth not realized since the pre-Early Retirement Incentive Program (ERIP) era, the current staffing levels have not fully recovered and are approximately 5.7% lower than pre-ERIP levels. The chart below represents the hiring activity over the past few years. Civilian hiring was trending upward until the implementation of cost-containment measures in Fiscal Year (FY) 2021-22.

FISCAL YEAR	NEW HIRES	ATTRITION	NET GAIN/LOSS
2017-18	369	285	84
2018-19	277	287	-10
2019-20	313	233	80
2020-21	53	349	-296

The magnitude of the staffing reduction has and will continue to be felt throughout the Department for years to come. Many critical service areas listed below have been devastated and SIP is expected to erode achieved civilianization goals and reduce the hiring capability within entry-level classifications, including Targeted Local Hire (TLH) hiring. Please see Attachment B for a complete list of classifications within each Service Impacted Category.

CRITICAL SERVICES (SIP IMPACT)

SERVICE IMPACTED CATEGORY	SIP ATTRITION	CLASSIFICATIONS INCLUDED (SEE CHART A for complete list of classifications within each "Service Impact" category)
ADMINISTRATIVE SUPPORT/RECORDS	137	Area Records Clerk; Management Analysts; Accounting Clerk; etc.
CRIME ANALYSIS	8	Crime Intelligence Analysts
EXECUTIVE MANAGEMENT	5	Police Administrator II; Director of Police Transportation II, Director of Systems, etc.
FLEET SERVICES	22	Automotive Supervisor; Equipment Mechanic; Garage Attendant, etc.
PUBLIC SAFETY	23	Principal Detention Officer; Principal Property Officer; Chief Security Officer, etc.
SERVICE/MAINTENANCE	4	Gardener Caretaker, Cabinet Maker, etc.
SPECIALIZED SKILL	10	Principal Photographer; Architectural Draft Technician, etc.
TECHNICAL KNOWLEDGE	13	Criminalist; Forensic Print Specialist; etc.
IT/TECHNOLOGY SUPPORT	19	Database Architect; Senior Communications Electrician; Senior Systems Analyst, etc.
	241	

The Summary below addresses some of the critical functions that will be impacted by the attrition of civilian personnel due to SIP and elimination of positions.

RECORDS

Geographic-Areas and Records & Identification Division:

The Geographic Area Records Units (ARU) provide clerical support for sworn personnel assigned to geographic and specialized entities within the Department. The ARU also provides assistance to outside agencies, such as California Highway Patrol, Los Angeles Unified School Police, County of Los Angeles Probation, and various State of California agencies. These outside agencies utilize Department facilities to process reports, and clerical staff provide Division of Record numbers for all crime, arrest, traffic, and related reports.

All arrest reports are processed on a priority basis in compliance with detective filing procedures with the City of Los Angeles and District Attorney's Office. The clerical support staff must process the misdemeanor and felony arrest reports under strict deadlines, otherwise arrestees are released for lack of cause. Also, under Federal law, missing juveniles under the age of 13 must be entered in the National Crime Information Center within two hours of being reported missing. Without Area Records Unit personnel on duty 24/7, these basic safety services cannot be provided to the public. Failure to comply with State and Federal guidelines would also result in fines against the Department, as well as the loss of use of State and Federal criminal databases.

Records and Identification Division (R&I)

R&I consolidated from six to five sections, three of which are staffed 24/7, and two are staffed 16 hours-per-day, 5 days-per-week. A majority of the functions performed by R&I are mandated by the California Department of Justice (DOJ) and the Federal Bureau of Investigation (FBI) as part of the contractual agreement to contribute, use, and search criminal databases. R&I is responsible for the immediate entry of stolen/recovered vehicles (including carjacking) and firearms, restraining orders per court order within 24 hours, and want/warrant hit confirmation within 10 minutes, among other direct field support tasks. R&I directly supports Custody Services Division's bookings, providing immediate corrections to inputted booking information that is transmitted to the County and State. As a contributing agency, the DOJ and FBI mandate specific audit requirements to be conducted daily, weekly, monthly, and biannually. Failure to meet these mandates will result in the revocation of the Department's use of criminal databases,, which all field patrol officers and investigating detectives use on a daily basis. Inaccurate or invalid data is an officer-safety issue and could also jeopardize a citizen and be cause for legal action against the Department.

R & I is also responsible for the proper identification of all subjects moving through Department facilities and ensuring that all documentation is accurate before the subject leaves Department custody. This is conducted via fingerprint examination of live subjects and prints processed electronically by Custody Services Division. R&I comprises the only fingerprint examiners who regularly testify in court on the Department's behalf.

Lastly, R&I processes all requests for reports from all law enforcement and governmental agencies, as well as from the citizenry. It is usual and typical for law enforcement and governmental agencies to have a pressing and immediate need for the requested reports, e.g. within 48 hours. The citizenry typically requests reports for the purpose of insurance or litigation. While a time frame is usually not required, best practices reveal that response time to community member requests should be no longer than two weeks.

Due to established timeframes for much of the work performed by R&I personnel, many of the sections are precluded from incurring backlogs, as this would put the Department in violation of DOJ or FBI mandates.

PUBLIC SAFETY

The Principal Detention Officers and subordinate ranks are civilian employees assigned to Custody Services Division. These officers work 24/7 to maintain the custody and welfare of the arrestees brought in by patrol officers. Over the past few fiscal years, the Department has made

strides with redeploying sworn personnel assigned to the jails to Operations by hiring Detention Officers. This effort supports the Mayor's and City Council goal to increase civilianization with the Department. If staff was reduced further, this could place jail operations in jeopardy with California's Correction Standards Authority and increase officers out of field time due to the processing of arrestees. The City of Los Angeles is required to care for the inmates, and the deployment of detention personnel is mandatory. If the deployment was decreased, the ability to safely tend to the arrestees would be compromised and jails would have to be shuttered.

The Principal Property Officers, Senior Property Officers and Property Officers are civilian employees assigned to Property Division. These officers work 24/7 to accept and maintain physical accountability and detailed documentation for booked evidence and non-evidence property from time of booking to ultimate release or disposal. These officers handle large amounts of cash, contraband, and other booked property of extremely high value. If booked property is lost, stolen or damaged, it could impact the successful prosecution of serious criminal cases. Also, it could cause lawsuits against the City of Los Angeles, or reentry of contraband into the community.

Although efforts to fill these critical positions have been supported by the City Council and made by the Department, currently Evidence and Property Management Division is not fully deployed. Any reduction in staffing would impact the quality of service to the officers and the public. The Police Officers would face longer wait times and have to drive further distances due to rotating closures of the Area Property Rooms due to a lack of personnel to staff the counters. Storage problems would become exacerbated due to the need to reassign personnel from transferring and disposing evidence to working counters. Off watches are already at staffing minimums so there may be additional potential watch closures due to reduced staffing.

The Photographic Unit and the Latent Print Unit within Technical Investigation Division, and Forensic Science Division, respectively are 24/7 operations. Principal Photographers, Senior Photographers, and Photographers are responsible for all photographic work related to crime scenes, evidence, arrestees, victims, and Department employees. These individuals are subject to mandatory overtime, and often on short notice. In addition, all Photographers are subject to on-call subpoenas, which also generates overtime. The Latent Print Unit (LPU) provides technical support to sworn officers by obtaining latent finger and palm print evidence at crime scenes for the purposes of identifying perpetrators of crimes. Forensic Print Specialists (FPS) and Senior FPS are deployed 24/7 to support the demands of the Departments' Geographic Areas.

FLEET SERVICES

Due to the Hiring Freeze, Motor Transport Division saw vacancies increase to 42, which represents a vacancy rate of 22%. By July 1, 2021, the overall organization for MTD will be reduced by 14%. **To maintain a 12% out of service rate (OSR), MTD would need to retain the 19 positions listed in Chart A, be allocated one additional Auto Body Builder Repairer position, and be provided funding to fill positions listed in Charts A & B.** Funding is also requested to backfill subsequent vacancies to minimize the uptick of the overall vacancy rate within MTD.

In Chart A below, column B represents 19 positions not retained in the Fiscal Year 2021-22 Proposed Budget that would need to be restored and funded to maintain a 12 percent out-of-service rate (OSR).

CHART A - MTD SIP DELETIONS
Excludes positions retained in the Proposed Budget

A	B	C
POSITIONS TO BE DELETED IN FY 21-22 BUDGET	SIP	Total Needed for 12% OSR
AUTOMOTIVE SUPERVISOR	2	Restore 2
AUTO BODY BUILDER REPAIRER	3	Restore 3
EQUIPMENT MECHANIC	9	Restore 9
GARAGE ATTENDANT	4	Restore 4
GENERAL AUTOMOTIVE SUPERVISOR	1	Restore 1
<i>TOTAL DELETIONS</i>	19	19

Chart B below represents funding needed to support the 12% OSR for all positions. This includes 19 positions listed above, one new position, and positions retained in the FY 2021-22 Proposed Budget.

CHART B - MTD POSITIONS TO MAINTAIN 12% OUT-OF-SERVICE RATE
Includes 1 new authority, 19 SIP positions retained and 4 positions retained in the Proposed Budget

POSITION	TOTAL	SALARY 9-Months Funding
Auto Body Builder Repairer (Restore 3 SIP positions; 1 new authority)	4	\$ 254,217
Auto Painter (Retained in Proposed Budget)	1	\$ 61,853
Automotive Supervisor (Restore 2 SIP positions; 2 retained in Proposed Budget)	4	\$ 282,375
Director of Police Transportation II (Retained in Proposed Budget)	1	\$ 123,308
Equipment Mechanic (Restore 9 SIP positions)	9	\$ 576,929
Garage Attendant (Restore 4 SIP positions)	4	\$ 151,359
General Automotive Supervisor (Restore 1 SIP positions)	1	\$ 93,562
TOTAL	24	\$ 1,420,295

IMPACT ON DIVERSITY HIRING

The Department is also monitoring the impact of deleted positions and its impact on demographic makeup of the workforce. Classifications such as Administrative Clerk, Maintenance Laborer, Garage Attendant, and Gardener Caretaker are used to employ new employees via the Targeted Local Hire (TLH) Program. This Program provides a pathway for disadvantaged members of the community, who have faced roadblocks, to obtain civil-service employment with the City of Los Angeles.

Since 2017, the Department has utilized the TLH Program and hired 86 new employees, which demonstrates our continued commitment to ensuring a diverse workforce. The chart below reflects these diversity achievements.

	ASIAN	BLACK	CAUCASIAN	FILIPINO	HISPANIC	OTHER	TOTAL
FEMALE	4	19	2	2	32	1	60
MALE	1	8	0	0	16	1	26
TOTAL	5	27	2	2	48	2	86

Without available positions and funding, the Department will have limited means to participate in the TLH Program in FY 2021-22, which is vital for entry-level hiring.

As staffing levels and positions for both sworn and civilian personnel are eliminated or remain unfunded and unfilled in FY 2021-22, the Department will continue to make staffing adjustments to to meet the City's most critical public safety needs.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

Enclosures

ATTACHMENT A

**LOS ANGELES POLICE DEPARTMENT
CIVILIAN AUTHORITIES TO BE DELETED
SEPARATION INCENTIVE PROGRAM**

SIP CLASSIFICATION	COUNT PER CLASS
ACCOUNTING CLERK	1
ADMINISTRATIVE CLERK	17
ARCHITECTURAL DRFT TECH	1
AUTO BODY BLDR/REPAIRER	3
AUTO PAINTER	1
AUTOMOTIVE SUPERVISOR	4
CABINET MAKER	1
CH CLERK POLICE	3
CH SECURITY OFFICER I	1
CRIME & INTEL ANLYST I	1
CRIME & INTEL ANLYST II	7
CRIMINALIST II	4
DATA BASE ARCHITECT	1
DIR OF POLICE TRANSP II	1
DIR OF SYSTEMS	2
EQUIPMNT MECHANIC	9
EXEC ADMIN ASST II	3
FINGERPRNT IDEN EXP II	1
FINGERPRNT IDEN EXP III	1
FORENSIC PRNT SPEC III	1
FORENSIC PRNT SPEC IV	1
GARAGE ATTENDANT	4
GARDENER CARETAKER	1
GEN AUTOMOTIVE SUPVR	1
GEOGRAPHIC INFORMATION SYSTEMS SUPERVISOR II	1
MAINTENANCE LABORER	1
MANAGEMENT AIDE	2
MANAGEMENT ANALYST	21
MANAGEMENT ASSISTANT	1
PERSONNEL ANALYST	6
PHOTOGRAPHER III	3
POLICE ADMIN I	1
POLICE ADMIN II	1
POLICE PERFORM AUD III	3

SIP CLASSIFICATION	COUNT PER CLASS
POLICE SPECIAL INVESTIGATOR	1
POLYGRAPH EXAMINER IV	1
PR CLERK POLICE I	2
PR CLERK POLICE II	6
PR DETENTION OFCR	4
PR FINGPRT ID EXPERT I	1
PR PHOTOGRAPHER	1
PR PROPERTY OFFICER	1
PR SECURITY OFFICER	1
PROGRAMMER/ANALYST IV	1
PROGRAMMER/ANALYST V	1
PROPERTY OFFICER	3
SECRETARY	10
SECURITY OFFICER	11
SR ADMINISTRATIVE CLERK	48
SR AUDITOR	1
SR COMMUN ENGINEER	1
SR FORENSIC PRINT SPEC	1
SR MGMT ANALYST I	7
SR MGMT ANALYST II	6
SR PERSONNEL ANALYST I	1
SR PERSONNEL ANALYST II	2
SR PHOTOGRAPHER II	2
SR PROPERTY OFFICER	1
SR SECURITY OFFICER	1
SR SYSTEMS ANALYST I	5
SR SYSTEMS ANALYST II	6
STOREKEEPER II	1
SUPVSG CRIMINALIST	1
SYSTEMS ANALYST	3
Grand Total	241

(54 of the positions above will be retained)

ATTACHMENT B


Service Impact Classifications	Total
Administrative Support	92
Executive Admin Asst II	3
Management Aide	2
Management Analyst	21
Management Assistant	1
Personnel Analyst	6
Police Special Investigator	1
Secretary	10
SR Administrative Clerk	48
Administrative Support/Lead	8
SR Mgmt Analyst II	6
SR Personnel Analyst II	2
Administrative Support-Payroll	1
Accounting Clerk	1
Administrative Support-Records	28
Administrative Clerk	17
CH Clerk Police	3
PR Clerk Police I	2
PR Clerk Police II	6
Administrative-Support	8
SR Mgmt Analyst I	7
SR Personnel Analyst I	1
Crime Analysis	8
Crime & Intel Analyst I	1
Crime & Intel Analyst II	7
Executive Management	2
Pol Admin I	1
Pol Admin II	1
Executive Management-Fleet Services	1
Dir Pol Tran II	1
Executive Management-Technology	2
Dir of Systems	2
Fleet Services	22
Auto Body Bldr/Repairer	3
Auto Painter	1
Automotive Supervisor	4
Equipment Mechanic	9
Garage Attendant	4
Gen Automotive Supvr	1

Public Safety	23
CH Security Officer I	1
PR Detention Ofcr	4
PR Property Ofcr	1
PR Security Ofcr	1
Property Officer	3
Security Officer	11
SR Property Ofcr	1
SR Security Officer	1
Service/Maintenance Support	4
Cabinet Maker	1
Gardener Caretaker	1
Maintenance Laborer	1
Storekeeper II	1
Specialized Skill	10
Architectural Draft Tech	1
Fingerprnt Iden Exp II	1
Fingerprnt Iden Exp III	1
Photographer III	3
PR Finprt ID Expert I	1
PR Photographer	1
SR Photograher II	2
Technical Knowledge	1
SR Auditor	1
Technical Skill Support	12
Criminalist II	4
Forensic Print Spec III	1
Forensic Print Spec IV	1
Police Perform Aud III	3
Polygraph Examiner IV	1
SR Forensic Print Spec	1
Supv Criminalist	1
Technology Support	19
Database Architect	1
Geographic Info Sys Supv I	1
Programmer/Analyst IV	1
Programmer/Analyst V	1
SR Commun Engineer	1
SR Systems Analyst I	5
Sr Systems Analyst II	6
Sysan	3

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT – REPORT ON ELIMINATED POSITIONS AND ALTERNATIVE RECOMMENDATIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) requested EWDD to report on positions eliminated in the Proposed 2021-22 Budget and provide alternative recommendations to the proposed reduction to ensure that the Department has the capacity to continue current programs, COVID recovery and grant programs, and programs proposed in this budget. Please see attached memo from EWDD for additional information.

In the attached memo, EWDD requests restoration of a total of eight positions proposed for elimination in 2021-22. These consist of the four positions requested to be retained in the Department's letter to the Committee dated April 21, 2021, an additional two current Jobs and Economic Development Incentive (JEDI) Zones positions, and two vacant positions in the Economic Development Program consisting of one Management Analyst Resolution Authority and one Senior Management Analyst II Regular Authority.

Please see Memo 33 released by this Office regarding issues relative to the four positions requested for restoration in the Department's letter. Additionally, a separate budget impact memo is pending regarding the four JEDI Zones positions. EWDD misidentified the Management Assistant in the attached memo and in its Department letter to the Committee as a CRA Non-Housing Bond Proceeds position when it is a General Fund vacancy in the current year. Additionally, EWDD has requested restoration of the Senior Management Analyst (SMA) II, which is funded in the current year by Community Development Trust Fund, for "long term recovery of the City's small businesses[.]...loan servicing and technical assistance to small businesses." While EWDD didn't identify a funding source for the restoration of the SMA II, it is unclear if Community Development Trust Fund funding will be eligible for the activities proposed by the Department and, therefore, this request should be considered a request to fund the position with General Fund.

Even with the position eliminations in the Proposed 2021-22 Budget, the EWDD's projected position vacancy rate on July 1, 2021 is 26.76 percent. The Department has current vacant position authorities included in the Proposed 2021-22 Budget which may be filled subject to approval to remove the hiring freeze in 2021-22. The eight positions identified in the attached memo include several positions deleted as a result of the Separation Incentive Program (SIP).

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. EWDD submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions. The JEDI Zones positions are funded with one-time funds which will have a future General Fund impact if they are continued.

FISCAL IMPACT STATEMENT

The EWDD's request to restore the eight positions in the attached memo has a budget impact in the total amount of \$1,190,240, consisting of \$739,415 in salary costs and \$450,825 in related or indirect costs. Calculation of costs is based on twelve months salary offset by the Department's proposed three percent Salary Savings Rate for each position. The \$739,415 in direct salary costs consist of \$589,170 in General Fund and \$150,245 in special funds. This assumes General Fund funding for the Senior Management Analyst II instead of its current Community Development Trust Fund funding. Of the special funds salary cost, \$247,906 is one-time funding. Should these items be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Restoring positions proposed for discontinuation exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SAM:012210139

Question No. 220

Attachment

CAROLYN M. HULL
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

May 3, 2021

Council File: 21-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

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 #220 – EWDD REPORT BACK ON POSITIONS ELIMINATED IN THE PROPOSED BUDGET/STAFFING FOR CURRENT AND NEW PROGRAMS

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information as requested during the Budget and Finance Committee's hearing on the Mayor's Proposed Fiscal Year 2021-22 Budget regarding the positions eliminated in the Proposed Fiscal Year 2021-22 Budget. The EWDD also provides alternative recommendations to the proposed reduction to ensure the EWDD's capacity to continue current programs and implement new programs.

In the Mayor's Proposed Fiscal Year 2021-22 Budget a net total of twenty-two (22) full-time positions are identified to be deleted from the EWDD's budget. The positions are in all divisions within the EWDD: Economic Development, eight (8) positions; Technology, five (5) positions; General Administration and Support, four (4) positions; Adult Workforce, three (3) positions; and Youth Workforce, two (2) positions. A detailed table listing each of these twenty-two positions is attached. In our April 21, 2021 letter to the Budget and Finance Committee, the EWDD identified four (4) of these positions which would support key programs if maintained in EWDD's budget. In addition, the EWDD proposes to keep an additional two (2) positions to implement new programs.

The positions identified by EWDD in our April 21, 2021 letter to the Budget and Finance Committee to maintain in order to support key programs are as follows:

- **Senior Real Estate Officer, Citywide Economic Development**, to manage Opportunity Zone sites, Enhanced Infrastructure Finance District (EIFD) sites, and other real estate activities. **Additional Information:** EWDD included this position in the department's budget request as it is needed to effectively carry out the functions of the Real Estate Asset Management (REAM) Unit. However, the position is deleted in the Mayor's Proposed FY 2021-22 Budget that is being considered by City Council. The REAM Unit is responsible for the management and disposition of economic development-related properties, including option properties from the former Redevelopment Agency. The responsibilities of the unit also include

preparing, issuing and evaluating Requests for Proposals, collaborating with special real estate projects with other City Departments, and preparing property analyses such as broker price opinions for EWDD projects, as needed. Currently, the REAM Unit is understaffed, making it challenging to carry out the responsibilities listed above in a timely and effective manner. Deleting the Senior Real Estate Officer position will have a negative impact on EWDD operations and our ability of meeting deadlines relating to real estate projects. Therefore, EWDD is requesting approval and funding for this position.

- **Management Assistant, Economic Development and Comprehensive Job Creation**, to support administration of the Excess Non-Housing Bond proceeds from the former Redevelopment Agency, ensuring the City meets the bond covenants of this \$94 million fund.

Additional Information: EWDD included this position in the department's budget request as it is needed to effectively carry out the tax increment programs. However, the position is deleted in the Mayor's Proposed FY 2021-22 Budget that is being considered by City Council. This position provides support for tax increment programs that are not funded by Excess Non-Housing Bond proceeds, such as Enhanced Infrastructure Financing Districts (EIFDs) and Community Revitalization and Investment Authorities (CRIAs). With the retirement of the Industrial Commercial Finance Officer who managed the tax increment activities, this position has become more critical in supporting these programs. Eliminating this position would have a negative impact on the timely and effective implementation of these financing tools. Therefore, EWDD is requesting approval and funding for this position.

- **Management Analyst, Jobs and Economic Development Incentive (JEDI) Zones**: In the Mayor's Proposed budget for fiscal year 2021-2022, only one (1) MA position to support the JEDI program is recommended. In our response to the Mayor's Proposed 2021-22 Budget, which was submitted to the Budget and Finance Committee on April 21, 2021, EWDD requested at least one more MA position (for a total of two) to more adequately support the JEDIs. **However, to fully support and effectively carry out the program in a timely manner, EWDD requests the three positions identified to be deleted instead be maintained in EWDD's budget.** This would allow all four MA positions as originally approved by City Council to remain. Because the request is to continue existing Resolution Authority positions, funding for one (1) full year for all four Management Analyst positions would be \$388,874, to be funded by former Urban Development Action Grant (UDAG) funds.
- **Senior Project Assistant, YouthSource Centers, Hire LA, and Cash for College**, to assist in the provision of Youth services in the Boyle Heights Technology Center.

In summary, the above listed positions are as follows:

Authority	Class Title	Program
Resolution	Senior Real Estate Officer	Econ Development/ Opportunity Zones, real estate
Resolution	Management Assistant	Econ Development/ supports CRA/LA Bonds Program
Resolution	Management Analyst	Econ Development/ JEDI Zone
Resolution	Management Analyst	Econ Development/ JEDI Zone
Resolution	Management Analyst	Econ Development/ JEDI Zone
Resolution	Senior Project Assistant	Youth/ Boyle Heights

The Mayor's Proposed 2021-22 Budget contains numerous opportunities for enhanced services, in the form of multiple new programs such as the Angeleno Corps, LA Optimized, Restaurant and Small Business Recovery, Student to Student Pilot, as well as programs funded through the American Rescue Plan (ARP).

To fully and successfully implement these additional programs, maintaining the following two (2) EWDD positions will be necessary:

- **Management Analyst** (Resolution Authority, Economic Development, BusinessSource Center Support): EWDD included this position in the department's budget request as it is needed to support BusinessSource Center and Business Response Unit services. However, the position is deleted in the Mayor's Proposed FY 2021-22 Budget. Due to the limited staff levels in the department, staff has been rotated to carry out tasks for programs that are not adequately staffed. This has resulted in gaps in the delivery of services for various economic development programs. This Management Analyst position is needed to provide support to businesses in the City through BusinessSource and Business Response services, particularly for those businesses struggling due to adverse impacts of the pandemic. Therefore, EWDD is requesting approval and funding of this position.
- **Senior Management Analyst II** (Regular Authority, Economic Development): Although EWDD identified this position as a potential deletion for cost saving purposes, this position (if approved and funded) would assist with EWDD programs that will be critical for the long-term recovery of the City's small businesses. This position will also carry out other program activities, including loan servicing and technical assistance to small businesses. It is anticipated that this position will indirectly generate revenue for the City by helping retain and stabilize tax generating small businesses as they reopen post COVID-19.

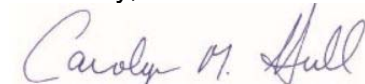
In summary, the above listed positions are as follows:

Authority	Class Title	Program
Resolution	Management Analyst	Econ Development/ BusinessSource Center support
Regular	Senior Management Analyst II	Econ Development/ special projects

The above eight (8) positions are needed to build EWDD's capacity to allow implementation of COVID-19 Recovery Programs and regular on-going Economic Development activities. EWDD programs will be critical in the long-term recovery of small businesses and sustainable economic recovery of the City. These positions will subsequently support other program functions such as compliance, portfolio management and technical assistance to small businesses. It is anticipated that these positions will indirectly generate revenue for the City, by helping retain and stabilize tax generating small businesses as they reopen post COVID-19.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,



CAROLYN M. HULL
General Manager

CH:AS

cc: Fred Jackson, Assistant General Manager, EWDD
Gerardo Ruvalcaba, Chief Management Analyst, EWDD
Catherine Bondoc, Departmental Chief Accountant, EWDD

Economic and Workforce Development Department
 Positions Identified to be Deleted in the Mayor's Proposed FY 21-22 Budget

Authority	Class Title	Program	Reason for deletion
Regular	Management Analyst	Adult/ Contracts	SIP
Resolution	Senior Management Analyst I	Adult/ Gang Injunction	Cost savings/ Program ending
Resolution	Management Analyst	Adult/ Gang Injunction	SIP Alternate (Program ending)
Resolution	Management Analyst	Econ Development/ BusinessSource Center support	Cost savings
Resolution	Industrial and Comm Fin Officer II	Econ Development/ CRA/LA Bonds Program	SIP
Resolution	Management Analyst	Econ Development/ JEDI Zone	Cost savings
Resolution	Management Analyst	Econ Development/ JEDI Zone	Cost savings
Resolution	Management Analyst	Econ Development/ JEDI Zone	Cost savings
Resolution	Senior Real Estate Officer	Econ Development/ Opportunity Zones, real estate	Cost savings
Regular	Senior Management Analyst II	Econ Development/ special projects	SIP Alternate
Resolution	Management Assistant	Econ Development/ supports CRA/LA Bonds Program	Cost savings
Regular	Asst GM (Admin)	General Admin & Support	Cost savings
Regular	Management Analyst	General Admin & Support/ Budget	SIP Alternate
Regular	Senior Administrative Clerk	General Admin & Support/ Financial	SIP
Regular	Administrative Clerk	General Admin & Support/ Financial	SIP Alternate
Regular	Director of Systems	Technology	Cost savings
Regular	Senior Systems Analyst II	Technology	SIP
Regular	Systems Analyst	Technology	SIP
Regular	Administrative Clerk	Technology	SIP Alternate
Resolution	Senior Systems Analyst II	Technology	SIP Alternate
Regular	Administrative Clerk	Youth	SIP Alternate
Resolution	Senior Project Assistant	Youth/ Boyle Heights	SIP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – POSITION REQUESTS IN DEPARTMENT LETTER TO BUDGET AND FINANCE COMMITTEE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing and Community Investment Department's (HCID) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office report on the Department's request in its letter for one Assistant General Manager, one Senior Management Analyst II, and one Management Analyst position; specify the roles and responsibilities; describe how they may or may not overlap with other entities in the City; and, include an organizational chart.

Assistant General Manager

The HCID requests an Assistant General Manager (AGM) to oversee a newly created Housing and Homelessness Strategies Bureau (HHSB) that will lead program planning, evaluation, and coordination to increase production of permanent housing solutions, including: affordable housing, permanent supportive housing; conversion of interim housing to permanent housing opportunities; preservation of at-risk permanent supportive housing; as well as expansion of prevention programs such as eviction defense and rent stabilization. The AGM overseeing the existing Housing Development Bureau (HDB) currently oversees the production of affordable housing, including supportive housing and preservation of at-risk permanent supportive housing. Further, two of the units proposed to be under the new HHSB, the Handyworker and the Lead Hazard Remediation Program (LEAD) programs, are currently under the AGM for HDB. This Office finds it appropriate for the two programs to remain under the AGM for HDB because they involve construction and include technical staff, similar to other staff under the existing AGM for HDB. Additionally, prevention programs such as eviction defense and rent stabilization are under the management of the Interim AGM for the Regulatory, Compliance, Code, and Rent Bureau.

A new Housing Director is included in the 21-22 Proposed Budget to oversee a newly created Policy, Planning, and Performance Division that will serve as the program design, data management, communication, and strategic planning hub for programs that target distressed

communities and vulnerable groups in the City, including constituents experiencing homelessness. The HCID noted that the new Housing Director position will provide oversight and critical support in: 1) developing and maintaining strategic innovation and, 2) implementing citywide homelessness efforts and policies; therefore, the new Housing Director position currently in the Mayor's Proposed Budget should coordinate homelessness efforts across HCID's existing bureaus.

Senior Management Analyst II

The Department requests a Senior Management Analyst II to serve as Program Manager for the homeless prevention and permanent housing production programs, including directing construction aspects of the Handyworker and LEAD programs. The requested position will also be responsible for the implementation of the Eviction Defense and Emergency Rental Assistance programs, which are currently being implemented by staff under the Regulatory, Compliance, Code, and Rent Bureau. Subsequent to providing the attached organizational chart, the HCID verified that the requested Senior Management Analyst II would oversee Project HomeKey, not Project RoomKey. The latter is a program currently implemented by the Los Angeles Homeless Services Authority (LAHSA). Staff in the Housing Development Bureau are currently developing the Department's plans for Project HomeKey to acquire hotels, motels, multifamily developments, and other buildings that would provide interim and permanent housing.

In January of 2020, the HCID requested an interim resolution authority for a Senior Management Analyst II to oversee the LEAD program (C.F. 19-0323) with similar duties described in the Department's current request. After consulting with the Personnel Department, this Office recommended that Council not provide the interim resolution authority because the requested Senior Management Analyst II position is an inappropriate classification to supervise technical positions such as Rehabilitation Construction Specialists, and the Council and Mayor concurred. To ensure that the Handyworker and LEAD programs have adequate supervision, a new Community Housing Program Manager (CHPM) was included in HCID's 2020-21 budget. The Department reports that the CHPM remains vacant; however, this Office notes that the HCID can initiate the hiring process to fill the vacancy starting July 1, 2021, once the City's hiring freeze is lifted.

Management Analyst

The HCID requests a Management Analyst to coordinate with staff to execute homelessness contracts with LAHSA. The 2019-20 Adopted budget included one new Management Analyst and one new Accountant to support the management of the LAHSA contract for homeless service programs. The Department has never filled the Management Analyst position authority provided in 2019-20. In addition, there is currently a vacant Project Coordinator in the LAHSA unit.

Funding Sources

The Department recommends utilizing a combination of HOME-American Rescue Plan (ARP) administrative funds other special funds. This Office notes that the HOME-ARP funds are intended to be used as quickly as possible on a one-time basis, not for ongoing administrative support. Additionally, the General Fund will have to support a portion of the positions because the programs they support are partially funded by the General Fund.

The anticipated July 1, 2021 vacancy rate for HCID is 14.86 percent or 104 positions. As an alternative with no additional fiscal impact, HCID can fill its vacant positions that were provided to them in the Proposed Budget and prior years to fulfill similar roles and responsibilities as the positions requested in their letter to the Budget and Finance Committee.

FISCAL IMPACT STATEMENT

Our Office calculates that the cost of the three new positions (one Assistant General Manager, one Senior Management Analyst II, and one Management) is \$327,979 for direct salaries and \$152,912 for indirect costs. Calculations are based on nine months salary funding with a three percent Salary Savings Rate reduction. Should the request for the three positions be approved, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

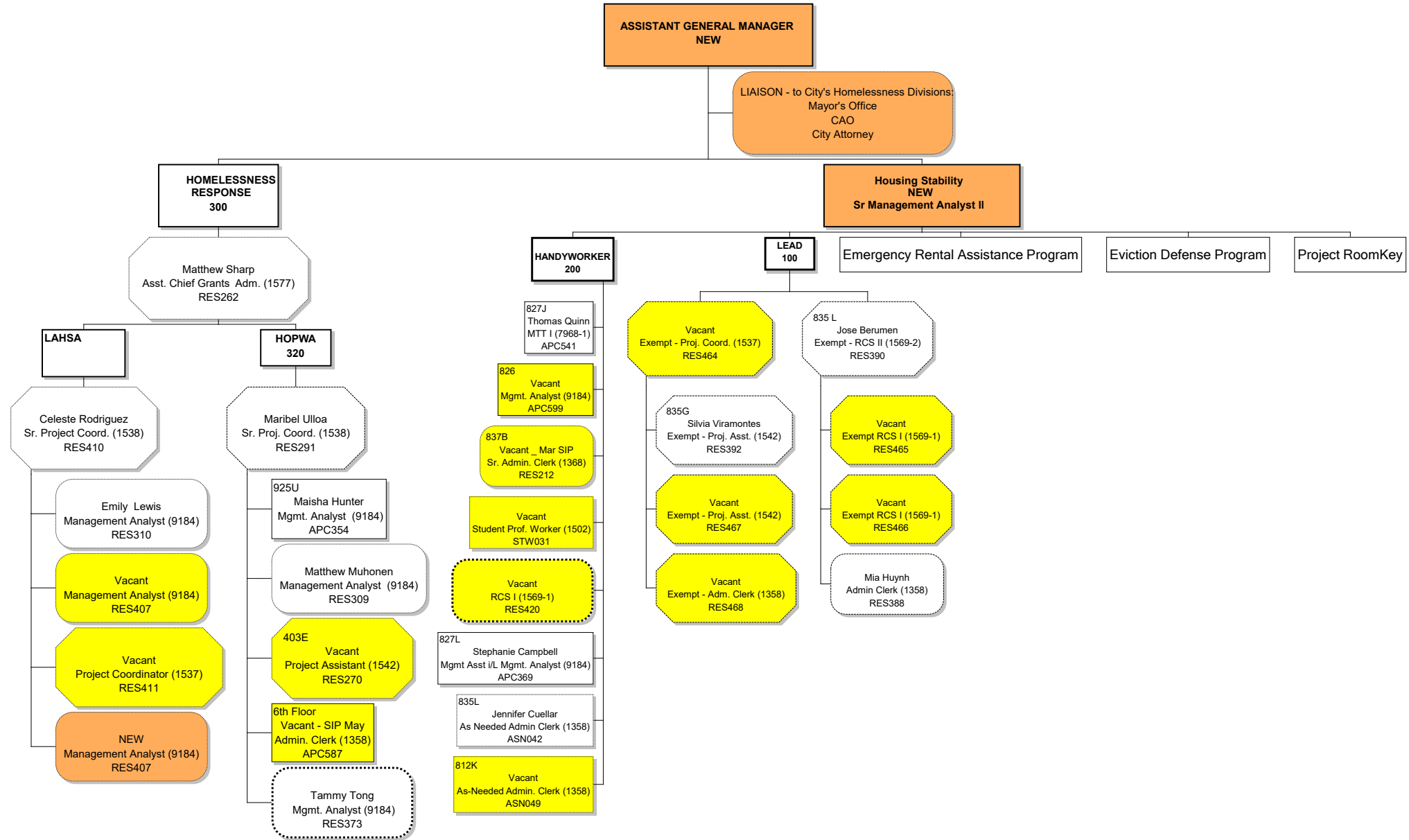
The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding new positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:EIC:02210160

Question No. 440

Attachment

NEW - HOUSING & HOMELESSNESS STRATEGIES



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 140

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT –
HANDYWORKER PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) report on the Handyworker Program, including how the program can assist more seniors. The Department's response is attached.

The Handyworker Program provides free minor home repairs for low-income seniors and persons with permanent physical disabilities who own and live in a single-family home in the City of Los Angeles. The Handyworker Program is funded by the Community Development Block Grant, which is deposited into the Community Development Trust Fund and allocated through the City's Consolidated Plan (Con Plan) process for program costs and the City's Budget Process for staffing costs. The HCID anticipates completing 311 home repairs or modifications in 2021-22 with the Con Plan Program Year 47 allocation and notes that an expansion of the Handyworker Program would require a modification to the Mayor's Con Plan Program Year 47 budget or identification of a supplemental funding source.

The Department also indicates that additional funding may not result in an increase in the number of seniors that could be assisted due to the following reasons: 1) COVID-19 stay at home order restrictions; 2) vacancies in the Handyworker Program unit; and, 3) existing contractor capacity. Due to the COVID-19 restrictions, the Handyworker Program has been operating on a limited, emergency repairs-only basis, but the HCID anticipates that it will be able to provide pre-COVID-19 services in 2021-22 once the restrictions are gradually lifted. In addition, the Handyworker Program unit currently has three vacancies that have prevented the Program from being at full capacity. One of the vacancies is the result of the Separation Incentive Program and the associated resolution authority position is not continued in the Proposed 2021-22 Budget. This Office notes that the HCID can initiate the hiring process to fill the remaining two vacancies starting July 1, 2021 once the City's hiring freeze is lifted. Lastly, the HCID notes that an increase in services may require more than the three existing Handyworker contractors. The Department indicates that it will assess the demand for the Handyworker Program in 2021-

22, including staff and contractor capacity, and can report to the Mayor and Council under separate cover if additional funding, staffing, outreach, and programmatic and operational changes are needed.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:MOF:02210162

Question No. 448


Attachment



Eric Garcetti, Mayor
Ann Sewill, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Emily Cervantes,
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER 
HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: MAY 4, 2021

REGARDING: Q448 - HCIDLA – BUDGET MEMO RESPONSE - INCREASE IN HANDYWORKER CLIENTS

Below, the Housing and Community Investment Department (HCIDLA) provides its response to the following question received from the members of the Budget & Finance Committee on April 30.

Report on the Increase in Handyworker Clients, including how the program can assist more seniors.

As the number of older adults, including those with disabilities, continues to increase, HCIDLA's Handyworker Program will continue to play an important role in assisting older adults age in-place safely by providing free minor home repairs and home modifications.

The funding source for the Handyworker Program consists of primarily the annual CDBG program funds, as requested and provided through the City's Consolidated Plan. The Mayor's Proposed Consolidated Plan Budget for Program Year (PY) 47, which aligns with Fiscal Year 2021-2022, is \$2,320,604. In addition, a small allocation of CDBG administrative funding is allocated to pay for staff costs, which are allocated 95% to CDBG Program and 5% to CDBG Admin.

The Handyworker Program anticipates completing 311 home repairs and modifications during the next PY 47 (FY 2021-2022), which will present unique challenges as the City begins emerging from COVID-19 restrictions. Moving into the next FY, it is hoped that constituents can once again safely have work performed inside their homes, so that the contractors performing the work under the Program can ramp up their operations and capacity. Further expansion of the Program would require a modification of the Mayor's Proposed Consolidated Plan PY 47 budget or identification of supplemental funding sources.



Eric Garcetti, Mayor
Ann Sewill, General Manager

Adding additional funds to the PY 47 Consolidated Plan would not directly result in an increase in the number of seniors assisted, mainly as a result of contractor and staff capacity and the ongoing transmission concerns of COVID-19. Handyworker Program contractors have been directly impacted by medical issues to their staff during the pandemic which have severely hampered their productions while other contractors have been reluctant to perform interior repairs in the homes of constituents due to concerns expressed pertaining to possible COVID-19 infection. Additionally, the Handyworker Program has only two full-time employees which has also limited operational capacity. There are currently 3 full-time positions vacant in the Handyworker program: one Management Analyst (APC599); one Rehab Construction Specialist (RES420); and one Sr. Admin Clerk lost as a result of the SIP (RES212). Until these vacant positions are filled, hired and trained, COVID-19 related infection concerns subside, additional contractors are obtained, an increase in Program funding will not result in a significant increase in the number of seniors assisted.

As alluded to above, due to restrictions under the COVID-19-related stay-at-home order, the Handyworker Program has been operating on a limited, emergency repairs-only basis. There is currently a backlog of applications requesting assistance. As the City emerges from the COVID-19 restrictions, the Program anticipates moving beyond emergency repairs during FY 2021-2022 and a return to operating the Program at pre-Covid-19 capacity. As HCIDLA monitors and assesses the demand for the Program in FY 2021-2022, including contractor and staff capacity, the department will report back to the City Council through the transmittal process if it is determined that additional funding, staffing, outreach, operational, and programmatic changes are necessary to meet the demands of the Program.

Additionally, the Handyworker Program contractors' three-year contract term/cycle ends in June 2022. Prior to the end of the term, HCIDLA will release a Request for Proposals (RFP), by July 5, 2021, to solicit contractors for the Program. Any substantial expansion of the Program would require the selection of additional contractors to serve citywide, beyond the three existing contractors. Additional contractors would reduce Program application backlogs and respond more efficiently to repair requests, customer satisfaction concerns, and overall Program capacity. The approval of the RFP results will coincide with the PY 48 (FY 2022-23) budget request, at which time HCIDLA can also provide any necessary requests for additional funding, staffing, outreach, programmatic and operational changes to the Program.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 141

Date: May 04, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **BUREAU OF SANITATION – LETTER TO BUDGET AND FINANCE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the requests in the Bureau's letter, including resources needed for the Livability Services Division to support the proposed expansion.

The Bureau requests restoration of two vacant resolution authorities that were not continued in the 2021-22 Proposed Budget and \$3.1 million for capital equipment for the CARE+ teams. Please note that the Bureau's letter indicated that the equipment was also for the Regional Storage Program, but has since clarified that the vehicles for this program are not included in the requested amount. The Senior Systems Analyst I and Service Coordinator would provide additional support to the division and support the proposed expansion. The Bureau proposed full-year funding for the two position, should the positions be approved, it is recommended that nine-months funding be provided to factor the time needed for the hiring process.

The Proposed Budget provides the Bureau the resources to expand the CARE+ program with the addition of two CARE+ teams and the associated expense funding for the program, including funding for rental vehicles. The Bureau has been asked to report back with a cost-benefit analysis and a separate memo will be submitted to address this issue.

The anticipated July 1, 2021 vacancy rate for the Bureau is 16.53 percent or 574 positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact of the nine-months funding for the two positions is \$263,931 including \$176,288 in direct costs and \$87,643 in indirect costs. Should the positions be funded, offsetting General Fund appropriations or additional revenues will need to be identified. The request for \$3,107,111 in MICLA for capital equipment purchase

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance projected for future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

DEBT IMPACT STATEMENT

The issuance of Municipal Improvement Corporation of Los Angeles (MICLA) debt is a General Fund obligation. The issuance of MICLA for the acquisition of CARE team capital equipment would cause the City to borrow approximately \$3,107,111 at an approximate 5.5 percent interest rate over ten years. The total estimated debt service for the capital equipment is \$4,122,000, including interest of approximately \$1,015,000. During the life of the bonds, the estimated average annual debt service is \$412,000 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.

In accordance with the City's Debt Management Policy, the City has an established debt ceiling to guide in evaluating the affordability for future debt. The debt ceiling for non-voted direct debt as a percentage of General Fund revenues is 6.0 percent. The City is currently at 3.45 percent for 2021-22. The issuance of debt for this project will not cause the City to exceed the six percent non voter-approved debt limit.

RHL:CEA:10210119

Question No. 500

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 21, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: *for* Enrique C. Zaldivar, Director and General Manager
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT – MAYOR’S PROPOSED
BUDGET FOR FISCAL YEAR 2021-22**

In concert with the Mayor's efforts to establish long-term fiscal sustainability for the City, LA Sanitation and Environment (LASAN) and its almost 3,500 employees recognize and are proud to be part of the City family's collective participation in developing a livable and sustainable City while enhancing justice in historically underserved communities. Mayor Garcetti's proposed budget addresses LASAN's budget priorities, with the following minor comments:

Livability Services – Additional Comprehensive Cleaning and Rapid Engagement (CARE+) Teams and development of a Regional Storage Program

LASAN is pleased with the addition of 2 CARE+ teams, resources for expanding storage for the property of unsheltered individuals, and some support positions. However, 2 existing positions that also provide critical support for this program are proposed for deletion.

One Senior Systems Analyst position is the lead information technology support for the entire Livability Services operation, which is proposed to expand to 325 positions in FY 21-22. While this position has been vacant due to the hiring freeze, critical work has remained undone. For instance, LASAN has been unable to respond to the motion contained in Council File 19-0953 (Rodriguez-Huizar) requesting a comprehensive internal electronic documentation system to log public health hazards that are discarded or items that are sent to storage during cleanups around homeless encampments, bulky item removal, and illegal dumping cleanups. The FY 21-22 proposed budget includes development of regional storage facilities for the property of unsheltered individuals. This will require the development and maintenance of an inventory tracking system, which this position would lead. This position would also oversee the continued evolution of the CleanStat Street Cleanliness reporting, which improves transparency for the equitability of the provision of services, as well as providing data for operational decision making. CleanStat is also crucial for providing data on areas experiencing a high amount of litter since this will be used to determine the deployment of the 1,000 litter bins contained in the FY 21-22 budget.

The proposed budget also recommends the deletion of a Service Coordinator position. With the proposed expansion of Livability Services, there is a need for additional coordination with elected offices and community groups that this classification is ideally suited for. In addition, a significant percentage of Livability Service requests are submitted by constituents, who become frustrated when they feel their requests aren't addressed in a timely manner. This position will communicate with constituents so they are aware of potential delays (due to the need for posting a notice of a cleanup, coordination with other agencies, such as Caltrans, or a backlog of requests) and know the City is working on their request.

Lastly, if these expansions are expected to last for multiple years, it would be cost effective to purchase vehicles rather than continue to rent them. While the MICLA budget contains \$147,000 for previously deferred purchases, the purchase costs for vehicles associated with the expanded services in the FY 21-22 budget are \$2,435,111 for the two additional CARE+ teams and \$672,000 for the Regional Storage Program.

LASAN submits the following budget requests for consideration:

1. Continue the resolution authority and add funding for one Senior Systems Analyst (1597).

The direct salary for this position for 12 months is \$122,158, from the General Fund.

2. Continue the resolution authority and add funding for one Service Coordinator (0883).

The direct salary for this position for 12 months is \$112,365, from the General Fund.

3. Add a line item in the Capital Finance Administration Fund – Capital Equipment section for \$3,107,111 for vehicle purchases in support of CARE+ teams and the Regional Storage Program.

Thank you in advance for your continued support of LASAN. 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.

ECZ/LBM:lbm

Attachments

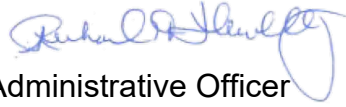
c: Members of the City Council
Ana Guerrero, Chief of Staff, Mayor's Office
Matt Szabo, Deputy Chief of Staff, Mayor's Office
Barbara Romero, Deputy Mayor, Mayor's Office of City Services
Jeanne Holm, Deputy Mayor, Mayor's Office of Budget and Innovation
Raoul Mendoza, Mayor's Office of Budget and Innovation
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, President, BPW
Teresa Villegas, Commissioner, BPW
LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF SANITATION – COST BENEFIT ANALYSIS – VEHICLES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to provide a cost benefit analysis of purchasing vehicles compared to renting vehicles for the Livability Services Division, including the remaining life of the vehicles in use now and the number of new vehicles needed. Attached is the Bureau's response.

The Bureau provided a comparison of renting versus buying vehicles for an eight-year period, the expected life of a vehicle. The Bureau indicates that the cost to rent over the eight-year period is \$4.4 million per team and the cost to own is approximately \$2.8 million. However, the Bureau did not include the cost of financing for the vehicles through MICLA nor did it account for rental costs during the time it would take for the vehicles to be procured by the General Services Department. According to the Bureau, the time to procure the vehicles is between six months to two years.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

DEBT IMPACT STATEMENT

The issuance of Municipal Improvement Corporation of Los Angeles (MICLA) debt is a General Fund obligation. The issuance of MICLA for the acquisition of CARE team capital equipment would cause the City to borrow approximately \$3,107,111 at an approximate 5.5 percent interest rate over ten years. The total estimated debt service for the capital equipment is \$4,122,000, including interest of approximately \$1,015,000. During the life of the bonds, the estimated average annual debt service is \$412,000 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.

In accordance with the City's Debt Management Policy, the City has an established debt ceiling to guide in evaluating the affordability for future debt. The debt ceiling for non-voted direct debt as a percentage of General Fund revenues is 6.0 percent. The City is currently at 3.45 percent for 2021-22. The issuance of debt for this project will not cause the City to exceed the six percent non voter-approved debt limit.

RHL:CEA:10210123


Question No. 504

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield Vice Chair
Honorable Kevin de León, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: 
for Enrique C. Zaldivar, Director and General Manager
LA Sanitation and Environment

SUBJECT: **LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET
& FINANCE QUESTION NO. 504: COST BENEFIT OF VEHICLE
PURCHASE VS. RENTAL**

Question No. 504: Report on a cost benefit analysis of purchasing vehicles compared to renting vehicles for the Livability Services Division. Include the remaining life of the vehicles in use now and the number of new vehicles needed.

When the Livability Service Program was created, the required vehicles were rented to rapidly launch the program. In preparation of the FY 2017-18 budget, the CAO, CLA, and LASAN performed a cost benefit analysis to determine if it was cost effective to purchase vehicles instead of renting them. At the time, it was deemed cost effective. However, it is now appropriate to re-evaluate that decision in light of the recent Separation Incentive Program and reduced General Services Division staffing levels.

The attachment shows a comparison of renting vs. buying for an eight-year period, the expected life of a vehicle. This comparison was performed for one Comprehensive Cleaning and Rapid Engagement (CARE+) team, which requires:

- 1 Dump Truck
- 1 Wheeled Loader
- 1 Tow Trailer
- 1 Rear Loader
- 1 Satellite Rear Loader
- 1 Stakebed Truck
- 1 Utility Trailer/Restroom & Sink
- 1.44 Pickup (Full Size)
- 0.44 All Purpose Vehicle

The fractional vehicles are for supervisors, with the costs split between the crews they oversee.

The cost comparison shows that for an eight-year period, the total cost to rent is approximately \$4.4 million per team, while the cost to own is approximately \$2.8 million. However, this does not take into account the City's recent Separation Incentive Package retirements and commitment to not replacing those employees, which may limit the General Services Department's ability to provide timely service.

There are also some costs, which due to time constraints, were not available. For example, when renting, if a vehicle is in the shop for maintenance or repairs, another rental will be provided. If we own the vehicle, we will have to go out and rent a replacement, which cost is not included in this comparison.

Another item that requires additional study is the differing escalation rates used in the comparison. Rental costs are escalated at 4.5% annually, while City salaries are escalated at 3%. While these rates are based on past data, it is necessary to review whether it is accurate to assume that difference would occur cumulatively for eight years.

A final financial unknown are the City's CAP rates, which are applied to direct salaries to derive the indirect costs. For this analysis they are assumed to increase at 3%, but they can vary significantly from year to year.

Renting vehicles also provides additional flexibility for the program. The program has re-created itself multiple times over the years, from the conversion of Clean Streets LA to CARE in October 2019, to the launch of CARE 2.0 in 2021. Renting vehicles allows equipment to be changed out as the needs of the teams shift over time. Renting vehicles will also allow LASAN to switch over to electric vehicles as soon as they become available, rather than waiting for purchased equipment to reach the end of its life cycle.

LASAN recommends further evaluation of this question with the General Services Department to determine the preference for renting vs. purchasing based on the costs for each individual vehicle type. Vehicles that are more widely available for rental will likely be very competitive, which those that are less common may favor purchasing.

Thank you in advance for your continued support of LASAN. 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.

ECZ/LBM:lbm

Attachment

[CARE+ Vehicles - Purchase vs. Rental](#)

- 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
 - Jeanne Holm, Deputy Mayor, Mayor's Office of Budget and Innovation
 - Raoul Mendoza, Mayor's Office of Budget and Innovation
 - Sharon Tso, CLA
 - Richard Llewellyn, Jr., CAO
 - Greg Good, President, BPW
 - Teresa Villegas, Commissioner, BPW
 - LASAN Executive Team

LASAN LSD CARE+ Team Vehicle/Equipment Cost Estimate
CARE+ Team Vehicles/Equipment

Rental Vehicles			2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL COST
Equipment Type	No. of Equipment	ANNUAL RENTAL COST (Per Item)	ANNUAL RENTAL COST (YEAR 1)	ANNUAL RENTAL COST (YEAR 2)	ANNUAL RENTAL COST (YEAR 3)	ANNUAL RENTAL COST (YEAR 4)	ANNUAL RENTAL COST (YEAR 5)	ANNUAL RENTAL COST (YEAR 6)	ANNUAL RENTAL COST (YEAR 7)	ANNUAL RENTAL COST (YEAR 8)	ANNUAL RENTAL COST (YEAR 8)	TOTAL RENTAL COST FOR 8 YEARS
Dump Truck	1	\$ 60,555	\$ 45,416	\$ 63,280	\$ 66,128	\$ 69,103	\$ 72,213	\$ 75,463	\$ 78,858	\$ 82,407	\$ 82,407	\$ 552,868
Wheeled Loader	1	\$ 37,269	\$ 27,952	\$ 38,946	\$ 40,699	\$ 42,530	\$ 44,444	\$ 46,444	\$ 48,534	\$ 50,718	\$ 50,718	\$ 340,265
Tow Trailer	1	\$ 16,684	\$ 12,513	\$ 17,434	\$ 18,219	\$ 19,039	\$ 19,895	\$ 20,791	\$ 21,726	\$ 22,704	\$ 22,704	\$ 152,321
Rear Loader	2	\$ 123,582	\$ 185,373	\$ 258,286	\$ 269,909	\$ 282,054	\$ 294,747	\$ 308,011	\$ 321,871	\$ 336,355	\$ 336,355	\$ 2,256,605
Satellite Rear Loader	1	\$ 75,240	\$ 56,430	\$ 78,626	\$ 82,164	\$ 85,861	\$ 89,725	\$ 93,763	\$ 97,982	\$ 102,391	\$ 102,391	\$ 686,942
Stakebed	1	\$ 19,773	\$ 14,830	\$ 20,663	\$ 21,593	\$ 22,564	\$ 23,580	\$ 24,641	\$ 25,750	\$ 26,908	\$ 26,908	\$ 180,528
Utility Trailer/Restroom & Sink	1	\$ 2,934	\$ 2,201	\$ 3,066	\$ 3,204	\$ 3,349	\$ 3,499	\$ 3,657	\$ 3,821	\$ 3,993	\$ 3,993	\$ 26,791
Pickup (Full Size)	1	\$ 13,902	\$ 10,427	\$ 9,497	\$ 9,925	\$ 10,372	\$ 10,838	\$ 11,326	\$ 11,836	\$ 12,368	\$ 12,368	\$ 86,588
Pickup (Full Size)	0.44	\$ 13,902	\$ 4,634	\$ 4,221	\$ 4,411	\$ 4,610	\$ 4,817	\$ 5,034	\$ 5,260	\$ 5,497	\$ 5,497	\$ 38,484
All Purpose Vehicle	0.44	\$ 16,478	\$ 5,493	\$ 7,653	\$ 7,997	\$ 8,357	\$ 8,733	\$ 9,126	\$ 9,537	\$ 9,966	\$ 9,966	\$ 66,862
	9.89	\$ 380,318	\$ 365,267	\$ 501,673	\$ 524,248	\$ 547,839	\$ 572,492	\$ 598,254	\$ 625,175	\$ 653,308	\$ 653,308	\$ 4,388,256

Total Cost with Rental Vehicles for 1 CARE+ Team \$ 365,267 \$ 866,999 \$ 1,391,187 \$ 1,939,026 \$ 2,511,518 \$ 3,109,772 \$ 3,734,947 \$ 4,388,256

Vehicles (MICLA Bond)			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL COST
Equipment Type	No. of Equipment	PURCHASE COST (Per Item)	PURCHASE COST (ONE-TIME)	PURCHASE COST (ONE-TIME)	PURCHASE COST (ONE-TIME)	PURCHASE COST (ONE-TIME)	PURCHASE COST (ONE-TIME)	PURCHASE COST (ONE-TIME)	PURCHASE COST (ONE-TIME)	PURCHASE COST (ONE-TIME)	PURCHASE COST (ONE-TIME)
Dump Truck	1	\$ 202,983	\$ 202,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,983
Wheeled Loader	1	\$ 100,594	\$ 100,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,594
Tow Trailer	1	\$ 17,573	\$ 17,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,573
Rear Loader	2	\$ 394,767	\$ 789,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,534
Satellite Rear Loader	1	\$ 190,575	\$ 190,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,575
Stakebed	1	\$ 95,858	\$ 95,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,858
Utility Trailer/Restroom & Sink	1	\$ 17,547	\$ 17,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,547
Pickup (Full Size)	1	\$ 60,630	\$ 60,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,630
Pickup (Full Size)	0.44	\$ 60,630	\$ 26,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,947
All Purpose Vehicle	0.44	\$ 49,891	\$ 22,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,174
	9.89	\$ 1,191,047	\$ 1,524,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,524,413

GSD (Maintenance of Vehicles)			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL COST
Description	No.	COST (Per Item)	GSD COST	GSD COST	GSD COST	GSD COST	GSD COST	GSD COST	GSD COST	GSD COST	GSD COST
Mechanic Repairer (Direct)	0.5	\$ 91,454	\$ 44,711	\$ 46,052	\$ 47,434	\$ 48,857	\$ 50,323	\$ 51,832	\$ 53,387	\$ 54,989	\$ 397,586
Mechanic Repairer (Indirect)	0.5	\$ 88,601	\$ 43,316	\$ 45,265	\$ 47,302	\$ 49,431	\$ 51,655	\$ 53,980	\$ 56,409	\$ 58,947	\$ 406,305
Parts	0.1	\$ 450,000	\$ 50,000	\$ 52,250	\$ 54,601	\$ 57,058	\$ 59,626	\$ 62,309	\$ 65,113	\$ 68,043	\$ 469,001
	1.09	\$ 630,055	\$ 138,027	\$ 143,568	\$ 149,337	\$ 155,346	\$ 161,604	\$ 168,121	\$ 174,909	\$ 181,979	\$ 1,272,891

Total Cost for MICLA Vehicle & GSD Cost for 1 CARE+ Team \$ 1,662,440 \$ 1,806,008 \$ 1,955,345 \$ 2,110,692 \$ 2,272,295 \$ 2,440,416 \$ 2,615,326 \$ 2,797,305 \$ 2,797,305

CARE+ Team consists of:

- (4) - Maintenance Laborer
- (3) - Refuse Collection Truck Operator II
- (2) - Environmental Compliance Inspector
- (0.44) - Senior Environmental Compliance Inspector (Position has been prorated as there will be 4 Sr. ECI per 9 CARE+ Teams.)
- (0.44) - Refuse Collection Supervisor (Position has been prorated as there will be 4 RCS per 9 CARE+ Teams.)

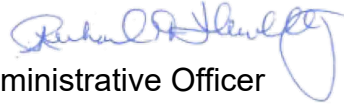
- Notes:
- 1. First year's rental is only 9 months funding.
 - 2. Purchased vehicles will need rental vehicles while they are being procured. Delivery of purchased vehicles will take 6 months to 2 years

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BOARD OF PUBLIC WORKS – LETTER SENT TO THE BUDGET AND FINANCE COMMITTEE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on the positions requested in the Board's letter to the Budget and Finance Committee. The Board's letter is attached.

In their letter to the Budget and Finance Committee, the Board requested the following:

1. Revenue Preservation and Generation Unit – The request consisted of three positions with regular authority: one Management Analyst and two Accountants for a total funding request of \$216,646. The Board reported back to the Budget and Finance Committee on this item through Budget Memo No. 110.
2. Oil and Gas Well and Drill Site Facility Compliance Program – The request consisted of three positions with resolution authority: one Senior Environmental Engineer, one Environmental Specialist III, and one Environmental Specialist II for a total funding request of \$348,495. The Board reported back to the Budget and Finance Committee on this item through Budget Memo No. 14.
3. Budget and Systems Director – The request consisted of a paygrade increase for one existing regular Senior Management Analyst I to a Senior Management Analyst II. The Board reported back to the Budget and Finance Committee on this item through Budget Memo No. 110.
4. Grants Unit – The request consisted of one Management Analyst with resolution authority for a funding request of \$86,133. The Board reported back to the Budget and Finance Committee on this item through Budget Memo No. 61.

5. Office of Forest Management – The request consisted of one Senior Management Analyst I for a funding request of \$126,954. This Office reported back to the Budget and Finance Committee on this item through Budget Memo No. 111.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should any of the items, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:BA:06210165

Question No. 349

BOARD OF PUBLIC WORKS
MEMBERS

GREG GOOD
PRESIDENT

AURA GARCIA
VICE PRESIDENT

DR. MICHAEL R. DAVIS
PRESIDENT PRO TEMPORE

JESSICA M CALOZA
COMMISSIONER

M. TERESA VILLEGAS
COMMISSIONER

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

OFFICE OF THE
BOARD OF PUBLIC WORKS

DR. FERNANDO CAMPOS
EXECUTIVE OFFICER

200 NORTH SPRING STREET
ROOM 361, CITY HALL
LOS ANGELES, CA 90012

TEL: (213) 978-0261
TDD: (213) 978-2310
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<http://bpw.lacity.org>

April 21, 2021

Council File: 21-0600
Honorable Paul Krekorian, Chair
Budget and Finance Committee
c/o Office of the City Clerk, City Hall, Room 395

BOARD OF PUBLIC WORKS COMMENTS - FISCAL YEAR 2021-22 PROPOSED BUDGET

Dear Councilmember Krekorian:

The Board of Public Works (Board) welcomes the opportunity to provide comments on the Mayor's Fiscal Year (FY) 2021-22 Proposed "Justice" Budget. We are excited about all the initiatives and concepts outlined in the Justice Budget relative to equity and justice, restoration of city services, especially infrastructure, cleanliness, and homelessness. Understanding that the COVID-19 pandemic changed our lives and how we do business, the Board is committed to restructuring and adjusting to new realities – and ensuring that the Department of Public Works is an engine of opportunity, equity and sustainability, and a diligent and innovative steward of our City's infrastructure for all Angelenos. The Board would like to acknowledge—and is grateful for—a significant increase of \$13.2 million to restore services for Clean and Green and LA Riverkeepers, provide staff and resources to our nascent Office of Climate Emergency Mobilization, seed support for our Workforce Equity Demonstration Project, expand support for our Office of Forest Management, launch a newly-envisioned CleanLA Program focused on cleanliness and youth job creation, additional Graffiti Strike Teams, Pre-Apprenticeship Job Training program, continued Storekeeper II for our warehouse, and continued services in our Public Works Trust Fund management, Mobile Pit and Showers, and Skid Row Cleaning programs. Other resources included support for our Petroleum and Natural Gas operations, Trees, and cleaning services.

With that, the Board also requests consideration of four additional revisions that would substantially improve operations. Please note that the Board is cognizant of the disinclination to add positions given the one-time nature of much of the budget's funding; however, these positions are either revenue generating, revenue protective, or in direct response to services requested by the City Council and Mayor.

1. Revenue Preservation and Generation Unit – One Management Analyst & Two Accountant Positions (GF Impact: \$216,646)

Request: The Board is requesting 12 months funding and regular authorities for one (1) Management Analyst (Class Code 9184; \$86,133) and two (2) accountants (Class Code 1513; \$130,512) to lead a Revenue Preservation and Generation Unit.



The Board's PWTF has a balance of \$154.4 million as of December 31, 2020 and currently holds deposits from more than 12,000 depositors spread across 39 various revenue deposit accounts. The Analyst will assist in the management and review of all deposits related to the Tree Guarantee Revenue Deposit accounts and Permit deposits, and assist the fund manager to research and analyze B-Permit streamlining, address a backlog of E and U Permits (approximately 7,000 work orders/permits) to generate approximately \$6 million within two to three years in additional revenue. The two (2) Accountant positions will mitigate the impacts of three Separation Incentive Program (SIP)-deleted positions. These positions will ensure that nearly 15,000 billings related to E/U Permits, B-Permit reconciliation (\$8 to \$10 million per year), and collection of Street Damage Restoration Fees continue as timely as possible with a combined value of approximately \$75 million. The estimated return on this investment is nearly 400% and approval will restore services eliminated in the Great Recession (2008) and further reduced by SIP (2020). Absent of these three positions, the City could experience delay in revenue receipts or slowdown in revenue generation. General Fund Impact: \$216,646.

2. Oil and Gas Well and Drill Site Facility Compliance Program – Three Positions to Launch Pilot (GF Impact: \$348,495)

Request: The Board is requesting 12 months funding at \$348,495 and resolution authority for one (1) Senior Environmental Engineer (Class Code 7874, \$135,686); one (1) Environmental Specialist III (Class Code 7310-3, \$112,093); and one (1) Environmental Specialist II (7310-2, \$100,716) to initially roll out an oil well compliance – or inspection – program.

The City needs a centralized oversight department to ensure operator compliance with oil well regulations relative to operations in the City of Los Angeles. This function is currently not being performed, and development of the program stems from direction by the City Council (CF 18-0203). Due to SIP, the only Senior Environmental Engineer conducting compliance review retired. Due to limits in statutory authority or because authority rests with other agencies, the Board has been limited to interim review of drill sites or desktop reviews to ensure well-sites meet various health, safety, and environmental requirements.

Funding three positions to launch a pilot program is merited until such time the City Council adopts a formal Oil and Gas Well and Drill Site Facility Compliance Program. This Program is contingent upon the completion of a fee study to establish potential fees to make this program cost neutral. The Board retained consultant MRS Environmental in November 2019 to design the annual compliance program and the fee study draft results are currently being reviewed (note: final report to be completed in the next couple of months). Ultimately, the establishment will require approval by the Offices of the City Attorney and City Administrative Officer. General Fund Impact: \$348,495.

3. Budget and Systems Director – Senior Management Analyst II Upgrade (GF Impact: \$0)

Request: The Board requests a pay grade increase for one (1) existing regular authority position from Senior Management Analyst I (Class Code 9171-1) to Senior Management Analyst II (Class Code 9171-2) to consolidate and realign four major functions in the spirit of efficiency.

The Board has retired 13 of its employees through SIP. One of the four high level management positions was a Senior Systems Analyst II, which created a major gap in our systems support operations. Unfortunately, the Board did not have an appropriate offset to retain this position in accordance with the Mayor's Budget letter instructions. Therefore, the next best option is to address the anticipated gap in services by leveraging existing resources and expertise with a lower cost option – a proposed pay-grade increase from a Senior Management Analyst (SMA) I

to SMA II (mix funded by General Fund at 61.8% and Sewer and Construction Maintenance Fund at 38.2%). This upgrade will allow the Board to realign four major functions into one division, which are Budget, Procurement, Payroll, and Information Technology (IT) Support. Fundamental to that will be the elevation – and significant expansion in responsibilities – of our SMA I overseeing Budget, Purchasing, IT, and Payroll. An upgrade of that position, at no cost for this coming fiscal year, and negligible annual cost thereafter, will appropriately reflect her future scope of duties. The Board believes this position upgrade (pay grade increase) is appropriate and reasonable, with a small incremental cost far less than requesting one Senior Systems Analyst II position at a cost of approximately \$160,000. No Funding Requested – No General Fund Impact Year One.

4. Grants Unit – One Management Analyst Position (GF Impact: \$86,133)

Request: The Board is requesting 12 months funding at \$86,133 and resolution authority for one (1) Management Analyst (Class Code: 9184) position to support its Grants Unit concept, focused on seeking alternative sources of funds to execute various community beautification and tree planting initiatives. These endeavors will focus on vulnerable, frontline communities, and contribute to the City's recovery efforts.

The Board of Public Works does not have dedicated staff to seek funding opportunities for the Board and the various Bureaus within the Department. Having a grants unit for the entire Department provides proper oversight and transparency. This position would work with Board Commissioners, the Executive Officer, and Bureau Directors to determine a grants optimal return on investment and predict any future implications of the grant awards. More importantly, the Board has launched a grants task force in alignment with the City's grants working group. This position will work closely with the CAO's newly developed grants management unit and seek grants to support public works services and infrastructure, including but not limited to providing community services focused on equity and justice, expanding the City's urban tree canopy, beautifying and cleaning Los Angeles, and making the City the safest, sustainable, and the best livable City in the United States – and in preparation for City infrastructure improvements and the Los Angeles Olympic and Paralympic Games. This person will assist in aligning the City's vision to align policies, procedures and reporting, manage incoming and outgoing grants, and prepare for anticipated funding from both Federal and State grant funds, such as the American Rescue Plan and Infrastructure. General Fund Impact: \$86,133.

Lastly, the Board looks forward to submitting its plan for Community Initiatives related to the Office of Climate Emergency Mobilization (\$500,000 in UB) and to collaborating with Council Districts on best approach to invest in and coordinate tree planting services (\$2 million in UB), including option to request one (1) Senior Management Analyst I (Class Code 9171-1) at a cost of \$126,954 per year from this allocation to support tree planting and policy tree work related to Forest Management.

For questions, please contact me at (213) 978-0251 or Dr. Fernando Campos, Executive Officer, at (213) 978-0250.

Sincerely yours,



GREG GOOD
President, Board of Public Works

Board of Public Works
FY 2021-22 Budget
April 21, 2021

GG/AG/FC: tj/fc

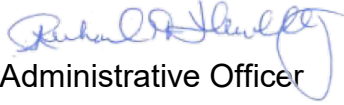
CC: Honorable Budget and Finance Committee Members Barbara Romero, Deputy Mayor
Matt Szabo, Deputy Chief of Staff to the Mayor Jeanne Holm, Deputy Mayor
Richard Llewellyn, City Administrative Officer Sharon Tso, Chief Legislative Analyst
Raoul Mendoza, Director, Budget & Innovation David Hirano, Office of the CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2021

To: Budget and Finance Committee

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



Subject: **BUREAU OF STREET SERVICES – TREE CANOPY AND CREWS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Bureau to report with more information on the Bureau's request for urban forestry/CEQA and CFAC resources; discuss how the Bureau can be more proactive to ensure a healthier tree canopy; details for funding for two new tree trimming crews, one new tree watering crew focused, and one tree planting crew; identify the resources that would be required for the City to have a long-term plan for a healthy tree canopy; and, discuss the benefits of having such a plan, including those related to risk reductions. The Bureau's response is attached.

The Bureau reported that it has taken a variety of actions to proactively maintain a healthy tree canopy. It also requested additional resources to enhance its capacity. The Bureau has the requested the following resources, which are detailed in the attachment to the Bureau's report:

Improving Tree Trimming Cycle

- The Bureau provided two options for the level of new resources to improve the citywide tree trimming cycle.
 - o Option 1 (\$1.7 million): Add a total of 20 positions and equipment to existing tree trimming crews to increase capacity from 27,500 to 44,000 trees annually.
 - o Option 2 (\$2.4 million): Add two new crews consisting of 16 new positions to increase capacity from 27,500 to 38,500 trees annually.

Increasing Annual Watering Capacity

- The Bureau requested nine positions (\$600,000) to provide an additional watering crew to provide care for an additional 1,000 trees, in addition to the current level of 7,000 trees.

Increasing Tree Planting Staff

- The Bureau requested nine positions (\$500,000) to provide an additional tree planting crew, which can plant an additional 1,000 trees annually.

The Bureau reported that these items will be covered by existing funds from the Special Gas Tax Improvement Fund and the General Fund that are currently budgeted for the slurry portion of the Pavement Preservation Program. This would result in either 139 or 181 less slurry lane miles depending on which resources are provided.

As illustrated in the attachment to the Bureau's report, they are requesting a total of either 38 or 34 new positions. The anticipated July 1, 2021 vacancy rate for BSS is 18.49 percent, which consists of 249 vacancies (about 56 of which are required for the Department to meet its annual salary savings target).

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The Bureau has indicated that the requested resources can be funded with existing funds. However, should these items be funded, funding will need to be identified in subsequent years.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NCT/LLE:06210139

Question No. 393

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Honorable Paul Krekorian, Chair
Honorable Curren D. Price
Honorable, Bob Blumenfield
Honorable Monica Rodriguez
Honorable Kevin De Leon
Budget and Finance Committee

FROM: Adel H. Hagekhalil, P.E., Director 
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA – REPORT BACK ON BUDGET & FINANCE MEMO 393
(REVISED)

During the Fiscal Year 2021-22 Proposed Budget Deliberations held on April 30, 2021, StreetsLA was asked to report back on the following question:

Request No. 5: (Urban Forestry/CEQA/CFAC) in the department's letter – How can StreetsLA be more proactive to ensure a healthier tree canopy? Report back on details for funding for two new tree trimming crews, one new tree watering crew, and one new tree planting crew. What does the Department think is needed for the City to have a long-term plan for a healthy tree canopy? What would result from having a long-term plan, including risk reductions?

StreetsLA is proactive in maintaining a healthy tree canopy through the following actions:

- Participation in the development of an Urban Forest Management Plan for the overall Los Angeles forest (UFMP), which is being led by the City Forest Officer.
- Implementation of a street tree inventory and management system which will ensure data-driven, equity-based decisions on proactive tree care and planting.
- Participation in the development of an Urban Forest Financing Study being led by City Plants, which may propose the use of a variety of federal, state and local funding sources, with the possibility of using Measure W funds for tree planting and maintenance, and the creation of integrated Street Lighting and Greening Assessment Districts to support shade by day and lighting by night.
- Implementation of Neighborhood Cooling projects including cool roadway surfaces and shade tree planting, to protect our most vulnerable residents.
- Pursuing grant-funded holistic design/build projects which include a large tree-planting component, building on learnings from competitive grants we've secured in Canoga Park and along Manchester Blvd.

StreetsLA also recommends the following actions to enhance our capacity:

- Increasing annual tree trimming capacity with additional trimming staff.

- Increasing annual tree watering capacity by adding a new watering crew using supplemental tree planting funding in the Unappropriated Balance.
- Improving tree removal permitting capacity by adding staff for protected tree removal and street tree removal (see Budget Memo 404).
- Establishment of an integrated pest management program and ongoing community education regarding proper street tree care.

Expanding StreetsLA's capacity for proactive tree care will greatly enhance LA's urban forest. Funding for these crews will be covered by a combination of Special Gas Tax and General Fund dollars that are currently allocated for the Slurry portion of the Pavement Preservation Program. The impact will be approximately 139 or 181 less Slurry lane miles for FY 2021-22, depending on the two options below.

Additional detail on these recommendations is provided below and in the Attachment.

Improving Tree Trimming Cycle (\$1.7M or \$2.4M):

There are an estimated 700,000 live street trees in the city which should be trimmed every five to seven years according to industry best practice. To attain a seven-year trim cycle, StreetsLA would need to trim 100,000 trees annually. At FY 2019-20 funding levels, StreetsLA was resourced to trim approximately 37,500 trees, including 27,500 trees trimmed by five dedicated trimming crews on weekdays, 5,000 trees trimmed by UFD staff on weekends using \$1M in overtime funds, and 5,000 trees trimmed by contractors funded by the Street Lighting Assessment Fund. At that time the Budget Committee discussed a strategy to add two new trimming crews each year over a five-year period, as a means to steadily increase the annual number of trees trimmed.

The proposed FY 2021-22 budget enables the trimming of only 27,500 trees, due to the deletion of the \$1M overtime funding and the absence of Street Lighting Assessment Funding. This level of resources produces a 25-year trim cycle, as opposed to the 7-year cycle which is the minimum for industry best practice.

Option 1 to Augment Tree Trimming: Supersizing Crews (\$1.7M)

As a cost-effective means to increase tree trimming capacity, StreetsLA proposes to "Super-Size" the existing trimming crews by adding two tree surgeons, two tree surgeon assistants, and two rented aerial towers to each crew. By expanding crews from three trimmers to five trimmers, the number of trees trimmed per day can be expanded from 25 to 40 for each crew. If all five existing tree trimming crews were Super-Sized, annual trimming could be increased from 27,500 to 44,000 trees.

Option 2 to Augment Tree Trimming: Add two new trimming crews (\$2.4M)

Consistent with the strategy of adding two trimming crews per year that was discussed during FY 19-20, another option would be to add 16 new positions to create two additional trimming crews of the regular size. By expanding tree trimming staffing from 40 positions (5 crews) to 56 positions (7 crews), annual trimming could be increased from 27,500 to 38,500 trees.

Increasing Annual Watering Capacity (\$0.6M):

Without sufficient watering and establishment care for the first five years of life, a large percentage of newly planted street trees will not survive.

As currently staffed, the UFD watering crew is funded to water approximately 7,000 trees via one large watering truck for major corridors and four smaller watering crews for trees planted along residential streets. The demand for StreetsLA watering services increases annually as new trees continue to be planted via a variety of city programs, including grant-funded Streetscape Improvement Projects, the Guarantee Tree Program, grant-funded tree planting programs led by the Bureau of Sanitation, and Capital Improvement Projects led by the Bureau of Engineering. At the current funding level, StreetsLA does not have the capacity to water all of the trees planted as part of the above-mentioned projects, and the proposed budget contemplates a significant increase in tree planting overseen by StreetsLA funded with \$2.1M in our contractual services account.

The addition of one new watering crew will provide establishment care to approximately 1,000 street trees and would enable UFD to meet growing service demands.

Increasing Tree Planting Staff (\$0.5M):

StreetsLA currently is resourced with one tree planting crew which can plant approximately 1,000 trees annually. The FY 2021-22 proposed budget also provides \$2.1M for supplementary tree planting via contracted community-based organizations. Should it be desired to increase the tree planting capacity of UFD staff, the cost of an additional tree planting crew, including related expenses and equipment is approximately \$500,000.

Increase Staffing for Tree Removal Permitting Process

This item is addressed separately in Budget Memo 404.

Integrated Pest Management

Trees that are stressed due to heat and lack of water are more vulnerable to infection by disease-carrying pests such as the Invasive Shot Hole Borer. StreetsLA could potentially mitigate the spread of disease among the street tree population through the establishment of an Integrated Pest Management (IPM) program. StreetsLA will report back later in the fiscal year on the costs of launching a pilot program.

Street Tree Inventory Project

In 2019, StreetsLA contracted with Davey Resource Group for the development of the Citywide Street Tree Inventory. The inventory process involves contracted arborists performing a physical inspection of each street tree and recording data on location, species, condition, and vacant planting locations. As each Neighborhood Council area's trees are inventoried, StreetsLA publishes a street tree report summarizing the findings for that particular area. To date, 35 Neighborhood Council Reports have been published. Thus far, more than 235,000 live trees have been catalogued along with 100,000 vacant

tree planting locations. With the project approximately 1/3rd complete, it is estimated that there may be up to 300,000 vacant street tree planting locations in Los Angeles.

Responses to Overarching Questions About Urban Forest Strategy:

A. What does the Department think is needed for the City to have a long-term plan for a healthy tree canopy?

The completion of the street tree inventory and Urban Forest Management Plan will enable the City to execute a holistic strategy across all departments that interact with trees on private property, city property, and the public right-of-way. The UFMP will identify resource gaps and process improvements that could be funded in future budget cycles.

B. What would result from having a long-term plan, including risk reductions?

The strategies for street trees and park trees within the UFMP can be supported by data-driven implementation using the extensive capabilities of Davey Tree Keeper 8, which is the database system being used by both StreetsLA and Recreation and Parks. Tree Keeper 8 will assist departments in maintaining individual trees, identifying equity gaps in particular neighborhoods, and analyzing tree health issues such as insect-borne diseases across the tree population. With a maintenance record for each individual tree, the system will enable departments to identify problem trees that have a pattern of limb failure or other safety issues. Increasing proactive tree care using historical data on past tree failures could significantly reduce the city's street tree liability risk in the future.

Thank you in advance for your continued support of StreetsLA. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Assistant Director Stephanie Clements, at (213) 847-3333.

AHH/SC:rk

Attachment

c: Ana Guerrero, Office of the Mayor
Matt Szabo, Office of the Mayor
Barbara Romero, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Raoul Mendoza, Office of the Mayor
Sharon Tso, CLA
Richard Llewellyn, Jr., CAO
Greg Good, BPW

2021-22 Budget - Memo

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

OPTION 1

Request 1 - A Name of Request: Enhanced Tree Trimming Crews (5)								General Fund
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	100
10	Tree Surgeon	3114-0	Civ-Reg	\$ 62,397	8.0%	9	\$ 430,539	10.00
10	Tree Surgeon Assistant	3151-0	Civ-Reg	\$ 48,140	8.0%	9	\$ 332,166	10.00
20	TOTALS						\$ 762,705	20.00

Budget:		TOTAL	General Fund 100
Account Name			
001010	Salaries General	\$ 762,705	\$ 762,705
001090	Salaries Overtime	\$ 150,000	\$ 150,000
002120	Printing & Binding	\$ 4,000	\$ 4,000
003040	Contractual Services	\$ 684,000	\$ 684,000
004430	Uniforms	\$ 36,000	\$ 36,000
006010	Office and Admin	\$ 6,000	\$ 6,000
006020	Operating Supplies	\$ 20,000	\$ 20,000
TOTAL:		\$ 1,662,705	\$ 1,662,705

Request 2 Name of Request: Tree Watering Crew for UB Tree Planting Funding								General Fund
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	100
1	Tree Surgeon Supervisor I	3117-1	Civ-Reg	\$ 108,621	8.0%	9	\$ 74,948	1.00
0	Truck Operator	3583-0	Civ-Reg	\$ 66,988	8.0%	9	\$ -	0.00
4	Tree Surgeon	3114-0	Civ-Reg	\$ 62,397	8.0%	9	\$ 172,216	4.00
4	Tree Surgeon Assistant	3151-0	Civ-Reg	\$ 48,140	8.0%	9	\$ 132,866	4.00
9	TOTALS						\$ 380,031	9.00

Budget:		TOTAL	General Fund 100
Account Name			
001010	Salaries General	\$ 380,031	\$ 380,031
001090	Salaries Overtime	\$ 68,000	\$ 68,000
002120	Printing & Binding	\$ 1,800	\$ 1,800
003040	Contractual Services	\$ 146,520	\$ 146,520
004430	Uniforms	\$ 14,400	\$ 14,400
006010	Office and Admin	\$ 3,300	\$ 3,300
006020	Operating Supplies	\$ 8,000	\$ 8,000
TOTAL:		\$ 622,051	\$ 622,051

Request 3 Name of Request: New Tree Planting Crew								General Fund
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	100
1	Tree Surgeon Supervisor I	3117-1	Civ-Reg	\$ 108,621	8.0%	9	\$ 74,948	1.00
1	Light Equipment Operator	3523-0	Civ-Reg	\$ 71,232	8.0%	9	\$ 49,150	1.00
1	Truck Operator	3583-0	Civ-Reg	\$ 66,988	8.0%	9	\$ 46,222	1.00
2	Tree Surgeon	3114-0	Civ-Reg	\$ 62,397	8.0%	9	\$ 86,108	2.00
2	Tree Surgeon Assistant	3151-0	Civ-Reg	\$ 48,140	8.0%	9	\$ 66,433	2.00
2	Gardener Caretaker	3141-0	Civ-Reg	\$ 55,303	8.0%	9	\$ 76,318	2.00
9	TOTALS						\$ 399,179	9.00

Budget:		TOTAL	General Fund 100
Account Name			
001010	Salaries General	\$ 399,179	\$ 399,179
001090	Salaries Overtime	\$ 68,000	\$ 68,000
002120	Printing and Binding	\$ 1,800	\$ 1,800
003040	Contractual Services	\$ 11,880	\$ 11,880
004430	Uniforms	\$ 14,400	\$ 14,400
006010	Office and Admin	\$ 3,300	\$ 3,300
006020	Operating Supplies	\$ 8,000	\$ 8,000
TOTAL:		\$ 506,559	\$ 506,559

2021-22 Program Budget Cost SUMMARY:

Positions: 38 **Direct Cost:** \$ 2,791,315
Total Option 1

2021-22 Budget - Memo

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

OPTION 2

Request 1 - B Name of Request: Two New Tree Trimming Crews

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
	2	Tree Surgeon Supervisor I	3117-1	Civ-Reg	\$ 108,621	8.0%	9	\$ 149,897	2.00
	2	Equipment Operator	3525-0	Civ-Reg	\$ 105,862	8.0%	9	\$ 146,090	2.00
	2	Heavy Duty Truck Operator	3584-0	Civ-Reg	\$ 70,649	8.0%	9	\$ 97,496	2.00
	6	Tree Surgeon	3114-0	Civ-Reg	\$ 62,397	8.0%	9	\$ 258,324	6.00
	4	Tree Surgeon Assistant	3151-0	Civ-Reg	\$ 48,140	8.0%	9	\$ 132,866	4.00
	16	TOTALS						\$ 784,672	16.00

Budget:

Account Name	TOTAL	General Fund 100
001010 Salaries General	\$ 784,672	\$ 784,672
001090 Salaries Overtime	\$ 121,000	\$ 121,000
002120 Printing & Binding	\$ 4,000	\$ 3,200
003040 Contractual Services	\$ 1,540,000	\$ 1,540,000
004430 Uniforms	\$ 25,200	\$ 25,200
006010 Office and Admin	\$ 6,000	\$ 6,000
006020 Operating Supplies	\$ 14,000	\$ 14,000
TOTAL:	\$ 2,494,872	\$ 2,494,072

Request 2 Name of Request: Tree Watering Crew for UB Tree Planting Funding

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
	1	Tree Surgeon Supervisor I	3117-1	Civ-Reg	\$ 108,621	8.0%	9	\$ 74,948	1.00
	0	Truck Operator	3583-0	Civ-Reg	\$ 66,988	8.0%	9	\$ -	0.00
	4	Tree Surgeon	3114-0	Civ-Reg	\$ 62,397	8.0%	9	\$ 172,216	4.00
	4	Tree Surgeon Assistant	3151-0	Civ-Reg	\$ 48,140	8.0%	9	\$ 132,866	4.00
	9	TOTALS						\$ 380,031	9.00

Budget:

Account Name	TOTAL	General Fund 100
001010 Salaries General	\$ 380,031	\$ 380,031
001090 Salaries Overtime	\$ 68,000	\$ 68,000
002120 Printing & Binding	\$ 1,800	\$ 1,800
003040 Contractual Services	\$ 146,520	\$ 146,520
004430 Uniforms	\$ 14,400	\$ 14,400
006010 Office and Admin	\$ 3,300	\$ 3,300
006020 Operating Supplies	\$ 8,000	\$ 8,000
TOTAL:	\$ 622,051	\$ 622,051

Request 3 Name of Request: New Tree Planting Crew

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
	1	Tree Surgeon Supervisor I	3117-1	Civ-Reg	\$ 108,621	8.0%	9	\$ 74,948	1.00
	1	Light Equipment Operator	3523-0	Civ-Reg	\$ 71,232	8.0%	9	\$ 49,150	1.00
	1	Truck Operator	3583-0	Civ-Reg	\$ 66,988	8.0%	9	\$ 46,222	1.00
	2	Tree Surgeon	3114-0	Civ-Reg	\$ 62,397	8.0%	9	\$ 86,108	2.00
	2	Tree Surgeon Assistant	3151-0	Civ-Reg	\$ 48,140	8.0%	9	\$ 66,433	2.00
	2	Gardener Caretaker	3141-0	Civ-Reg	\$ 55,303	8.0%	9	\$ 76,318	2.00
	9	TOTALS						\$ 399,179	9.00

Budget:

Account Name	TOTAL	General Fund 100
001010 Salaries General	\$ 399,179	\$ 399,179
001090 Salaries Overtime	\$ 68,000	\$ 68,000
002120 Printing and Binding	\$ 1,800	\$ 1,800
003040 Contractual Services	\$ 11,880	\$ 11,880
004430 Uniforms	\$ 14,400	\$ 14,400
006010 Office and Admin	\$ 3,300	\$ 3,300
006020 Operating Supplies	\$ 8,000	\$ 8,000
TOTAL:	\$ 506,559	\$ 506,559

2021-22 Program Budget Cost SUMMARY:

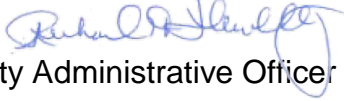
Positions: 34 **Direct Cost:** \$ 3,623,482

Total Option 2

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **PLANNING – VALLEY PROJECT PLANNING DIVISION AND RESOURCES NEEDED TO EXPEDITE PROCESSING SERVICES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the Department of City Planning (DCP) to report on the Valley Project Planning Division, the resources needed to expedite processing of Valley project planning cases, and to identify available funding sources for these services. The Department's response is attached.

The Department indicates that the addition of six positions would expedite planning cases in the Valley by providing more efficient management of project planning work and additional support to several work programs including the Mulholland Parkway Scenic Corridor Specific Plan, the Warner Center Specific Plan, and increased development activities in North Hollywood and the Southeast Valley. A summary of the requested positions by program is provided in the table below:

Program	Requested Staff
Valley Project Planning Division Management	One Senior City Planner
Mulholland Parkway Scenic Corridor Specific Plan	Two City Planning Associates
Warner Center Specific Plan	One City Planner
North Hollywood & The Southeast Valley	Two City Planning Associates

The anticipated July 1, 2021 vacancy rate for DCP is 18.98 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost of the six positions identified is \$687,659 (\$451,007 in direct costs and \$236,653 in indirect costs), which reflects nine-months funding. The Planning Case Processing Fund No. 52D may also be an eligible funding source for case processing work, however it should be noted that this fund is subsidized by the General Fund. The General Fund subsidy is currently realized through

reduced related costs reimbursements to the General Fund for DCP, whereby the payment of related costs is based on available funding after direct costs and related costs for other departments supported by the fund are paid. An increase in direct costs in the fund would result in a lower amount of funding available for related cost reimbursements to the General Fund.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SEV:02210150C


Question No. 277

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 277 - VALLEY PROJECT PLANNING

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on the Valley Project Planning Division and the funding and positions needed to expedite processing of Valley project planning cases, including identification of available funding sources.

Summary

The addition of one Senior City Planner to the Valley Project Planning Division would divide the 230 square mile area between two Senior City Planners for the more efficient management of project planning work in the Valley area. The addition of five City Planning Associates will provide support for several work programs including implementation of the Mulholland Parkway Scenic Corridor Specific Plan and the Warner Center Specific Plan, as well as increased development activity in transit rich areas, including North Hollywood. These resources would provide timely services to Valley residents, address the high number of planning cases, and continue to produce housing and economic development opportunities for the Valley geography. The total cost of these resources for 9 months is **\$440,043** (\$123,147 for one Senior City Planner and \$316,896 for five City Planning Associates), and is proposed to be funded by the General Fund for the reasons detailed below.

Background

Valley Project Planning Division Management

The Valley Project Planning Division is currently managed by one Principal City Planner and one Senior City Planner. The Department's two other project planning geographic divisions, Central and West-South have a second dedicated Senior City Planner in place. A second Senior City Planner in the Valley Project Division would more effectively balance managerial and supervisory responsibilities for 20 staff positions that provide case processing services across a 230 square-mile area, and will mirror the structure now in place for both the Central and West-South project planning divisions. One Senior City Planner is requested to augment the Valley Project Planning Division.

Mulholland Parkway Scenic Corridor Specific Plan

The Mulholland Parkway Scenic Corridor Specific Plan is a large, complex Specific Plan covering an ecologically sensitive area. The Specific Plan is a one-mile-wide, 20-mile long corridor with over 16,000 properties and encompasses an area that is roughly 20 square miles. The plan area travels through five council districts, six Community Plans, one City-recognized Significant Ecological Area, and the Santa Monica Mountains National Recreation Area which includes state and City-owned parks.

The Mulholland Parkway Specific plan is currently staffed by a three-person unit who manage an extremely high volume of projects. To date, the unit has received over 550 appointments for services including building permit clearances, entitlement applications, and general development questions since the start of Fiscal Year 2020-21. Those appointments have resulted in 181 entitlement and administrative case filings, and the completion of 139 entitlement and administrative cases.

Over the past three years, the Department has implemented a number of streamlining efforts focusing on the use of technology for enhanced customer service including an online appointment system and Mulholland group email for faster response times, website improvements with more readily available information for the public, and improved communication with Building and Safety resulting in faster sign offs for simple cases. The Department has implemented internal systems to enhance environmental protection and CEQA analysis including mapping tools with geographic data such as prominent ridgelines, streams, and viewshed analysis tools, resulting in better plan implementation, and quicker decision making. In Fiscal Year 2020-21, the Department issued the Mulholland Implementation Memo which will enable staff to process certain cases more efficiently, while still ensuring a high level of review and conformance with the Specific Plan. Despite these many streamlining efforts that have been put into place, the demand for services is overwhelming the team and causing delays. Two City Planning Associate positions are requested to augment the Mulholland Unit.

Warner Center Specific Plan

Located in the West Valley, the Warner Center Specific Plan has been developed to spur additional housing, job growth, and economic development. The Specific Plan anticipates that by the year 2035, within the 1.5 square mile area of the Specific Plan, total commercial square footage could increase to 30.1 million square feet and total dwelling units could approach a total of 26,000.

Recognizing the importance of the Specific Plan in meeting the City's housing and economic development goals, as well as the complexity of the projects under review, the Department created a dedicated Warner Center unit in 2017 that is composed of three staff members responsible for all case review, implementation, and tracking. Over the past several years, the team has implemented many streamlining efforts to manage the large volume of cases, including implementation of case management pre-entitlement consultation meetings, regular coordination with Department of Transportation, Bureau of Engineering and Building and Safety, and participation in the Plan's Transportation Management Organization and Plan Implementation Board. Despite the dedicated planning team and streamlining efforts, additional staffing levels are required to ensure that this regionally significant Specific Plan can continue to achieve its goals for additional housing and economic development. One City Planning Associate is requested to augment the Warner Center unit.

North Hollywood & the Southeast Valley

With the expiration of the North Hollywood Redevelopment Plan in February 2021, the Department anticipates an increased volume of entitlement cases in this geography to include Transit Oriented Communities (TOC) entitlement requests. Within this approximately one square mile geographic area, the majority of the properties are within a high level TOC tier due to the area's transit rich nature, enabling higher residential density in exchange for affordable housing.

In general, the Southeast Valley Community Plans of Van Nuys - North Sherman Oaks, North Hollywood - Valley Village, and Sherman Oaks - Studio City - Toluca Lake - and Cahuenga Pass generate a high percentage of case activity for the Valley Project Planning Division. In anticipation of increased housing applications in this geographic area, and in particular those utilizing the Transit Oriented Communities Program, additional staffing is needed to ensure efficient processing of these cases to further the City's goals of increased housing opportunities for all segments of our population. Two City Planning Associate positions are requested to support case processing activity in these community plan areas.

Benefits

The purpose of this program is to streamline the processing of development applications, provide timely and efficient services to Valley residents, ensure the implementation of City goals for opportunities for housing, especially affordable housing, and economic development, and ensure the Valley's project planning processes are working in step with the City's broader goals.

Funding Source

The Department does not believe that existing Case Processing fees would be able to absorb additional staff. Prior to the pandemic, cost recovery was at only 63%, which has been further exacerbated by the economic impacts of COVID-19. Given the current General Fund subsidy, putting additional expenses on the fund would result in a corresponding reduction in Related Cost reimbursement, and would not result in any relief to the General Fund. In addition, the revenue projections in the Proposed Budget already reflect a recovery from the pandemic, as well as increases from a potential fee update, so the Department would not recommend increasing revenue estimates beyond what is currently proposed. Therefore, the Department is recommending General Fund for these resources.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 146

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **PLANNING – RESOURCES NEEDED FOR NEW TRANSIT ORIENTED COMMUNITY SPECIFIC PLANS ALONG THE EAST SAN FERNANDO VALLEY LIGHT RAIL PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the Department of City Planning to report on the one year staffing costs and other resources necessary to fund new Transit Oriented Community specific plans for communities along the East San Fernando Valley light rail project. The Department's response is attached.

The Department identified that five positions, consisting of one City Planner and four City Planning Associates, and \$200,000 in contractual services funding for a market study and stakeholder outreach consultants are needed to support the project in the next fiscal year. The Department states that the requested resources would be able to complete the project in a three-year timeframe. The anticipated July 1, 2021 vacancy rate for DCP is 18.98 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The total cost of the Department's request is \$756,239 which includes the cost of the five positions (\$363,270 in direct costs and \$192,969 in indirect costs), which reflects nine-months funding and \$200,000 in expense account funding. The Department has indicated that the funding request may be eligible for grant funding through pending applications for the Federal Transportation Administration Pilot Program for Transit Oriented Development and Designated Transportation Infrastructure funding from Congress.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SEV:02210163C


Question No. 281

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 281 - EAST SAN FERNANDO VALLEY TRANSIT PLAN

On April 29, 2021, the Budget and Finance Committee requested the Department of City Planning (DCP) report back on the resources needed for one-year staffing and costs to fund a new Transit Oriented Community (TOC) Plan for communities along the East San Fernando Valley Light Rail (ESFVTC) project. This report provides costs for staffing and consultant fees.

Summary

The Department anticipates that adding one City Planner, four City Planning Associates, and \$200,000 for market study and stakeholder outreach consultants would provide the necessary support to move the project forward in the next budget year. This planning effort, which includes a draft land use plan, a market study and guiding principles and policies as deliverables, could be completed in a three-year timeframe.

The total cost of these resources for 9 months is **\$534,208** and includes \$80,691 for one City Planner, \$253,517 for four City Planning Associates, and \$200,000 for the first year of market study and stakeholder outreach consultants. This is proposed to be funded by the General Fund with potential reimbursement from grant proceeds.

Background

On June 28, 2018, the Metro Board of Directors approved \$1.3 billion in transit investment for a 9.2 mile, median-running, at-grade Light Rail Transit (LRT) system, or the ESFVTC Project. This LRT line, which is expected to be operational by 2028, will connect the Sylmar/San Fernando Metrolink Station to the Van Nuys Metro Orange Line station. The LRT will operate along Van Nuys Boulevard and adjacent to San Fernando Road along the Antelope Valley Line Metrolink right-of-way. This alignment identifies 14 stations, 13 of which are located in the City of Los Angeles.

Eight station areas, from Roscoe Boulevard in Van Nuys to the northernmost station in Sylmar, plus the northern portion of the station area at the Metrolink tracks and Van Nuys Boulevard, are not included in any current long range land use planning effort. These eight station areas are equally divided between Council Offices 6 and 7. This portion of the Van Nuys Boulevard corridor mostly traverses through the neighborhoods of Panorama City, Arleta and Pacoima, whose land use plans have not been updated since the mid to late 1990s.

As a result, the existing land use and zoning surrounding the proposed stations does not reflect the latest transit-oriented planning practices. Updating the land use designations around station areas in an expeditious manner would help facilitate and guide development that is anticipated to be designed, funded and constructed in the years up to and beyond the opening of the light-rail in 2028. This would also allow the City to proactively develop economic development and displacement mitigation strategies along the corridor in a contextual manner consistent with individual station area needs.

Potential Grant Funding

A motion (Council File 19-1289) was introduced in October 2019 to consider this work program, presented by Council Districts 6 and 7. The City has pursued opportunities to seek funding for this endeavor, including a shared application with Los Angeles County Metropolitan Transportation Agency (LAMetro) in the fall of 2020 for a Federal Transportation Administration Pilot Program for Transit Oriented Development, and a recent (Spring 2021) application to Congress for Designated Transportation & Infrastructure funding. The Department will continue assisting in the pursuit of grant money to help offset the expenses of this important work effort.

As requested, the resources would amount to a Transit Neighborhood Plan Unit for this work program. The City Planner would be in charge of the day-to-day project tasks and activities to make sure that the project scope, budget, and timelines are being met. This person would supervise the four City Planning Associates and also be responsible for overseeing the tasks that the consultant teams are assigned. The City Planning Associates assigned to the project would be responsible for tasks that lead to completion of each milestone. This includes research, field surveys, coordinating public outreach, GIS work and other tasks, as necessary. The City Planning Associates would be paired into teams of two and each be assigned four station areas of responsibility.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **POLICE – SWORN OVERTIME ACCOUNT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on the sworn overtime account, including: Proposed 2021-22 paid and banked overtime hours and expenditures; paid and banked overtime hours and expenditures in 2020-21, 2019-20, and 2018-19; and, the use of overtime in response to homelessness and First Amendment events. The Department's response is attached.

The Department report includes the requested details on banked and paid hours and expenses for 2018-19 through 2021-22, segregated by overtime dedicated to ordinary duties such as investigations, court, and operations, special deployments (earmarks) and emergencies, and reimbursable overtime, which includes overtime for special events, assignments to federal agencies, and the Los Angeles County Metropolitan Transportation Authority contract for security on bus and rail lines.

Subsequent to release of the Department's written response to this budget question, the Department provided the following supplemental information: The Department does not currently have a mechanism for tracking overtime attributable to homelessness, except if it is a carve-out such as the 'A Bridge Home' overtime deployment. Relative to overtime worked on First Amendment events, the Department reports that from July 1, 2020 through April 24, 2021, sworn officers worked 34,969 overtime hours due to major occurrences including the Presidential Election in November 2020, Inauguration Day January 2021, Echo Park March 2021, and the Chauvin Trial verdict in April 2021.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210125

Question No. 161

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

ERIC GARCETTI
Mayor

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

May 3, 2021

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

Subject: Budget Impact Letter No. 161 – Report on LAPD Sworn Overtime Account

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on the following:

“Report on the overtime account, including the proposed expenditures for 2021-22 and projected overtime hours and dollar value to be banked in 2021-22. Provide the projected hours to be worked, paid, and banked in 2021-22 and the actual hours worked, paid, and banked in 2019-20 and 2018-19. In addition, report on the use of overtime in response to homelessness and 1st amendment events.”

The Department tracks sworn overtime by categories including operations, investigations, court, administration, emergencies and earmarks. Below is the breakdown by fiscal year:

OVERTIME FOR OPERATIONS, INVESTIGATIONS, COURT, ADMINISTRATION	BANKED OT HOURS	BANKED OT VALUE	CASH OT HOURS	CASH OT AMOUNT	TOTAL OT HOURS	TOTAL AMOUNT
FY2018-19	304,402	\$ 20,841,002	962,774	\$ 70,584,222	1,267,176	\$ 91,425,224
FY2019-20	196,974	\$ 13,233,240	1,112,249	\$ 83,937,317	1,309,223	\$ 97,170,557
FY2020-21 Projected	646,682	\$ 44,364,526	93,388	\$ 8,040,277	740,070	\$ 52,404,804
FY2021-22 Projected	84,242	\$ 6,823,615	758,180	\$ 61,412,536	842,422	\$ 68,236,151

EARMARKS AND EMERGENCIES	BANKED OT HOURS	BANKED OT VALUE	CASH OT HOURS	CASH OT AMOUNT	TOTAL OT HOURS	TOTAL AMOUNT
FY2018-19	1,792	\$ 140,089	60,846	\$ 4,678,704	24,500	\$ 4,818,793
FY2019-20	173,469	\$ 14,467,495	702,560	\$ 58,721,853	876,029	\$ 73,189,348
FY2020-21 Projected	22,701	\$ 1,800,008	31,105	\$ 2,599,787	53,806	\$ 4,399,794
FY2021-22 Projected	26,494	\$ 2,146,015	238,446	\$ 19,314,131	264,940	\$ 21,460,145

Earmarked overtime hours include activities such as human trafficking, vision zero, illegal cannabis, and A Bridge Home. Overtime worked during emergencies include major unusual occurrences such as deployment to fires, First Amendment demonstrations, and City-wide Tactical Alerts.

It should be noted that the Memorandum of Understanding with the Los Angeles Police Protective League, MOU 24, allows officers to select whether or not to receive cash or banked time for non-reimbursable overtime.

REIMBURSABLE	OT HOURS	OT AMOUNT
FY2018-19	879,221	\$ 71,121,480
FY2019-20	897,008	\$ 75,341,585
FY2020-21 Projected	639,129	\$ 55,599,836
FY2021-22 Projected	547,791	\$ 48,205,576

Reimbursable overtime includes all hours worked supplemental to Department essential activities that are reimbursed by various entities such as LACMTA, Special Events, federal agencies, and grants.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 148

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **POLICE – ABANDONED RECREATIONAL VEHICLES**

RECOMMENDATION

Direct the Department of Public Works, Bureau of Sanitation and the Los Angeles Police Commission to report back with a plan and required resources to dispose of abandoned recreational vehicles.

DISCUSSION

The Budget and Finance Committee requested a report on resources needed to providing towing of abandoned recreation vehicles, including the feasibility of expanding the City's towing contracts. The Department's response is attached.

The Department reported that there are currently eighteen Official Police Garage (OPG) operators under contract for towing and impounding vehicles up to 26,000 pounds (light and medium duty towing) and one OPG for towing vehicles over 26,000 pounds (heavy duty towing). There have been three Request for Proposals conducted in the recent past to expand the number of heavy duty towing OPGs; however, no vendor has submitted a proposal due to the poor economics of operating that type of business, lack of available land with appropriate zoning for a tow yard and disposing of vehicles that have minimal value.

To provide an incentive for OPG's to tow and impound motorhomes, the City Council approved paying OPG's up to \$540 to reimburse their costs for salvaging motorhomes. A Motion (C.F. 17-1405) that could expand locations for impounded vehicles on a short-term basis has not been acted upon by the Council.

The Department also reports the Department of Public Works, Bureau of Sanitation operated a pilot program two years ago at a recycling facility in the Valley to dispose of non-recyclable parts of recreation vehicles that are no longer habitable. The program allowed for disposal of salvage vehicles in a more expeditious manner than opening space at OPG lots.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210128

Question No. 171

Attachment

LOS ANGELES POLICE COMMISSION

Attachment

**BOARD OF
POLICE COMMISSIONERS**

EILEEN M. DECKER
PRESIDENT

WILLIAM J. BRIGGS, II
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DALE BONNER
MARIA LOU CALANCHE
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COMMISSION EXECUTIVE ASSISTANT II



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RICHARD M. TEFANK
EXECUTIVE DIRECTOR

MARK P. SMITH
INSPECTOR GENERAL

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POLICE ADMINISTRATION BUILDING
100 WEST FIRST STREET, SUITE 134
LOS ANGELES, CA 90012-4112

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(213) 238-1410 FAX
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May 3, 2021

The Honorable Budget and Finance Committee
c/o Mandy Morales
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

Subject: Budget Impact Letter No. 171-Report on Options to Contract for the Towing of Burned or Abandoned RVs.

Honorable Members:

In conjunction with the Fiscal Year 2021-2022 Budget, your Committee requested a report on the options for towing/impounding of abandoned and burned motorhomes.

Currently there are eighteen OPG's under contract for towing and impounding of vehicles up to a weight of 26,000 pounds (light and medium duty towing) and one OPG for towing and impounding of vehicles over 26,000 pounds (heavy duty towing). There have been three Request for Proposals (RFP's) that have been issued in the recent past to expand the heavy-duty contracts however no vendor has submitted a proposal due to the economics of operating that type of business, lack of available land that has the appropriate zoning for a tow yard operation and disposing of vehicles that have minimal value.

The challenge for all OPG operators in dealing with motorhomes that are not claimed after impounding and must be held for lien sale is available storage space on their property. If not sold at lien sale the disposal of the vehicle at a recycle location is a challenge. The metal that is salvaged at times does not cover the cost of the disposal of the vehicle since the steel does not possess the value it once did.

To assist and provide an incentive for OPG's to tow and impound motorhomes in July 2017 a proposal was submitted to the City Council and approved that would allow payment up to \$540.00 to reimburse an OPG when they took a motorhome to salvage.

The fee reimbursement now is \$592.00. If a motorhome at salvage generates \$300.00 the City will pay the balance, or \$292.00 to provide a total of \$592.00 to offset some of the OPG costs. This program has worked well, however does not relieve the problem of available space at the storage yard for these vehicles which is the biggest challenge for the OPG's in removing the vehicles. With the current regulations on zoning the solution is not more OPG's it is available land and quite frankly the lack of available storage facilities.

On March 6, 2018, the Planning and Land Use Management (PLUM) Committee considered a Motion under Council File 17-1405 that instructed the Department of City Planning (DCP) to provide a summary of Zoning Code regulations that apply to the storage of impounded vehicles and OPG's, recommended option to expand siting locations for impounded vehicles and OPG's and recommended options to establish overflow lots on a short-term basis to provide additional needed capacity. The Committee recommended that Council approve the motion. According to the council file no report came to the Committee or Council.

An additional effort was made 2 years ago with a pilot program at a recycle facility in the Valley where a large roll off container would be placed by the Bureau of Sanitation. The tow operator would take the vehicle to the recycling center and be crushed. A large magnet would reclaim the steel and the remaining debris would be placed in the roll off container. When the container was full Bureau of Sanitation would take the full container and replace it with an empty one. This program was stopped by the Bureau of Sanitation due to lack of funding and efforts by our staff have been unsuccessful to get the program started again. This program allowed for disposal of salvage vehicles in a more expeditious manner thus opening space at the OPG lots for more storage.

Impact: In summation the limitation on removing these vehicles is not the lack of OPG's it is the lack of available space at their tow yards and the lack of land that is appropriately zoned for a tow yard. The only viable option is to consider the options that were listed in the previously mentioned Council File 17-1405 to address the limitations on zoning for tow yards and vehicle storage.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,


RICHARD M. TEHAN, Executive Director
Board of Police Commissioners

PLANNING AND LAND USE MANAGEMENT (PLUM) COMMITTEE REPORT relative to Zoning Code regulations that apply to the storage of impounded vehicles and Official Police Garages (OPGs).

Recommendation for Council action, pursuant to Motion (Englander - Buscaino):

INSTRUCT the Department of City Planning (DCP), with the assistance of the Los Angeles Police Department's (LAPD) Commission Investigation Division, to provide a report in 30 days with:

- a. A summary of Zoning Code regulations that apply to the storage of impounded vehicles and OPGs, with an analysis of how these regulations affect the siting and approval of OPGs.
- b. Recommended options to expand siting locations for impounded vehicles and OPGs.
- c. Recommended options to establish overflow lots on a short-term basis to provide additional needed capacity.

Community Impact Statement: None submitted.

SUMMARY

At a regular meeting held on March 6, 2018, the PLUM Committee considered a Motion (Englander - Buscaino) relative to an instruction to the DCP, with the assistance of the LAPD's Commission Investigation Division, to report on Zoning Code regulations that apply to the storage of impounded vehicles and OPGs, analyze how these regulations affect the siting and approval of OPGS, and recommend options to expand siting locations for impounded vehicles and OPGS and establish overflow lots on a short-term basis to provide additional capacity. After providing an opportunity for public comment, the Committee recommended that Council approve the Motion. This matter is now forwarded to the Council for consideration.

Respectfully Submitted,


PLANNING AND LAND USE MANAGEMENT COMMITTEE

MEMBER	NOTE
HUIZAR	YES
HARRIS-DAWSON	YES
ENGLANDER	YES
BLUMENFIELD	YES
PRICE	YES

ME
17-1405_rpt_plum_3-6-18

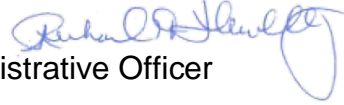
-NOT OFFICIAL UNTIL COUNCIL ACTS-

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **POLICE – PERFORMANCE METRICS FOR SWORN OVERTIME CARVEOUTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on performance metrics related to overtime sworn carve-outs, including the benefit of each carve-out, and proposed benchmarks. The Department's response is attached.

The Department report identifies the carve-outs within the non-reimbursable sworn overtime budget and provides detailed descriptions of each carve-out and the measures of performance available for each. For reference, the carve-outs included in the Proposed Budget are listed in the below table:

Sworn Overtime Carve-outs	Funding
A Bridge Home	\$ 8,000,000
Venice Patrols	1,400,000
Community Safety Partnership	148,769
Cannabis Enforcement Resources	5,000,000
Custody Transport Detail	280,000
Vision Zero Initiative	1,500,000
Party Car Resource Deployment	40,000
Human Trafficking and Prostitution Detail	1,500,000
Total	\$ 17,868,769

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210130

Question No. 195

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

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ERIC GARCETTI
Mayor

May 3, 2021

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

Subject: Budget Impact Letter No. 195 – Report on Performance Metrics Related to Overtime Carveouts

Honorable Members:

In conjunction with the Fiscal Year (FY) 2021-22 Budget, your Committee requested a report on the performance metrics related to overtime carveouts. Specifically, to discuss the benefit provided by each carveout and identify proposed benchmarks for measuring the effectiveness of each carveout going forward.

The Fiscal Year 2021-22 overtime budget consists of the following carveouts:

Carveout:	Amount:
A Bridge Home (ABH)	\$ 8,000,000
Community Safety Partnership	\$ 148,769
Custody Transport	\$ 280,000
Human Trafficking (OVB \$750K, OSB \$750k)	\$ 1,500,000
Illegal Cannabis	\$ 5,000,000
Party Car OVB	\$ 40,000
Venice Community	\$ 1,400,000
Vision Zero	\$ 1,500,000
Total	\$ 17,868,769

A Bridge Home (ABH)

The City currently has 29 ABH sites with the majority of those coming online within the last year. Of those 29 ABH sites, two were fully open during both Fiscal Year 2020 and Year-to-Date Fiscal Year 2021. Those ABH sites were El Pueblo ABH and Schrader ABH. These two sites were selected as performance matrices due to complete statistical information available.

Comparing FY 2019 to FY 2020¹ in El Pueblo, Total Part I Crimes decreased by 28%, Total Part II Crimes did not change, Total Crimes decreased by 17%, and Crimes Involving a Homeless Person decreased by 34%.

During the same periods in Schrader, Total Part I Crimes decreased by 45%, Total Part II Crimes decreased by 37%, Total Crimes decreased by 41%, and Crimes Involving a Homeless Person increased by 1%.

In contrast, during the same periods, citywide Total Part I Crimes decreased by 9%, Total Part II Crimes decreased by 15%, and Total Crimes decreased by 11%.

The following tables detail the above crime statistics:

SEE CHART ON THE FOLLOWING PAGE

El Pueblo ABH SECZ Crime Comparison			
Crime Type	FY 2020-2021	FY 2019-2020	% Change
Homicide	0	0	N.C
Homeless Victim	0	0	N.C
Homeless Suspect	0	0	N.C
Rape	3	1	200%
Homeless Victim	3	1	200%
Homeless Suspect	3	0	N.C
Robbery	2	7	-71%
Homeless Victim	0	4	-100%
Homeless Suspect	0	6	-100%
Aggravated Assault	17	21	-19%
Homeless Victim	10	11	-9%
Homeless Suspect	12	18	-33%
Total Violent Crime	22	29	-24%
Homeless Victim	13	16	-19%
Homeless Suspect	15	24	-38%
Burglary	2	3	-33%
Homeless Victim	0	1	-100%
Homeless Suspect	0	0	N.C
GTA	5	2	150%
Homeless Victim	0	0	N.C
Homeless Suspect	0	0	N.C
BTFV	5	11	-55%
Homeless Victim	1	0	N.C
Homeless Suspect	1	1	0%
Theft & GTP	15	23	-35%
Homeless Victim	3	3	0%
Homeless Suspect	1	6	-83%
Total Property Crime	27	39	-31%
Homeless Victim	4	4	0%
Homeless Suspect	2	7	-71%
Total Part I Crime	49	68	-28%
Homeless Victim	17	20	-15%
Homeless Suspect	17	31	-45%
Other Sex Crime	3	1	200%
Homeless Victim	1	1	0%
Homeless Suspect	2	1	100%
Kidnap	0	0	N.C
Homeless Victim	0	0	N.C
Homeless Suspect	0	0	N.C
Other-Simple Battery	30	38	-21%
Homeless Victim	6	6	0%
Homeless Suspect	10	16	-38%
Vandalism	11	5	120%
Homeless Victim	0	1	-100%
Homeless Suspect	2	1	100%
Total Part II Crime	44	44	0%
Homeless Victim	7	8	-13%
Homeless Suspect	14	18	-22%
Total Crimes	93	112	-17%
Homeless Victim	24	28	-14%
Homeless Suspect	31	49	-37%
Crimes Involved either homeless Suspect or Victim	38	58	-34%
Homeless Crime Compare to Total Crimes	41%	52%	

Schrader ABH Crimes SECZ Crime Comparison			
Crime Type	FY 2020-2021	FY 2019-2020	% Change
Homicide	0	0	N.C
Homeless Victim	0	0	N.C
Homeless Suspect	0	0	N.C
Rape	3	11	-73%
Homeless Victim	2	4	-50%
Homeless Suspect	1	1	0%
Robbery	46	63	-27%
Homeless Victim	3	1	200%
Homeless Suspect	3	7	-57%
Aggravated Assault	26	88	-70%
Homeless Victim	22	17	29%
Homeless Suspect	24	23	4%
Total Violent Crime	75	162	-54%
Homeless Victim	27	22	23%
Homeless Suspect	28	31	-10%
Burglary	32	12	167%
Homeless Victim	1	0	N.C
Homeless Suspect	7	1	600%
GTA	32	23	39%
Homeless Victim	0	0	N.C
Homeless Suspect	1	0	N.C
BTFV	47	78	-40%
Homeless Victim	0	0	N.C
Homeless Suspect	1	1	0%
Theft & GTP	50	151	-67%
Homeless Victim	3	5	-40%
Homeless Suspect	3	7	-57%
Total Property Crime	161	264	-39%
Homeless Victim	4	5	-20%
Homeless Suspect	12	9	33%
Total Part I Crime	236	426	-45%
Homeless Victim	31	27	15%
Homeless Suspect	40	40	0%
Other Sex Crime	9	8	13%
Homeless Victim	1	0	N.C
Homeless Suspect	2	1	100%
Kidnap	1	0	N.C
Homeless Victim	0	0	N.C
Homeless Suspect	0	0	N.C
Other-Simple Battery	145	252	-42%
Homeless Victim	8	10	-20%
Homeless Suspect	29	38	-24%
Vandalism	49	66	-26%
Homeless Victim	0	0	N.C
Homeless Suspect	5	5	0%
Total Part II Crime	204	326	-37%
Homeless Victim	9	10	-10%
Homeless Suspect	36	44	-18%
Total Crimes	440	752	-41%
Homeless Victim	40	37	8%
Homeless Suspect	76	84	-10%
Crimes Involved either homeless Suspect or Victim	100	99	1%
Homeless Crime Compare to Total Crimes	23%	13%	

Data Range for FY 2019-2020: July 1, 2019 to April 29, 2020

Data Range for FY 2020-2021: July 1, 2020 to April 29, 2021

Although there has been a decrease of crime statistics between the 2019-2020 and 2020-2021, this stat could not be considered a causal factor due to the removal of the ABH overtime details. More important factors which could be considered as causal factors could be the COVID-19 pandemic and moratoriums placed on LAMC statutes, SAFELA, Presidential Elections, and other national events. Though crime statistics are an easy measuring device, the benefits of the ABH carve-out includes intangibles beyond these statistics. According to the Los Angeles Homeless Services Authority (LAHSA), the homeless population grew 16%, for a total of 41,290, in 2020 from 2019. There had been a marked increase in populations in the Special Enforcement and Clean-up Zones (SECZ) over this time period and it is anticipated to continue an upward trend. As the Persons Experiencing Homelessness (PEH) population is our most vulnerable population when it comes to crime, a visual presence is vital to the on-going relationships between the Department and this vulnerable population.

The benefit of this carve-out extends to the City family and providers that are responsible for each of the ABH locations. A daily check-in requirement allows conversations between the Department and the ABH staff on issues which would not normally come to the attention of the Department. The connectivity would also extend to those PEH in and around the ABH allowing for a more detailed and comprehensive response to the issues in those areas. Finally, assignment to a ABH overtime detail requires an officer to be trained in our Mental Health Intervention Training (MHIT) provided by our Mental Evaluation Training (MEU) detail allowing for experienced officers to facilitate the needs of both the individuals and the larger program.

Impact:

The reinstatement of this carve out would not only support reduction in crime efforts, but more importantly, the services to the PEH community with compassion. The Department's mandate in dealing with the PEH community is "services lead and enforcement as a last resort." This carve-out allows the Department to place specially trained officers on a voluntary basis in an area where their impact would be beneficial. The deployment of officers to the ABH sites should funding be provided was covered in response No. 150, two officers per 12-hour shift for a total of four officers per day to cover each bureau and their ABH sites. Should funding be expanded, more officers could be deployed.

An alternative is for the Department to allocate equally to each of the four Geographic Bureaus overtime hours that will be utilized to design site specific deployments as part of a larger strategy to improve public safety at and in the surrounding neighborhoods of the twenty-nine ABH sites.

Community Safety Partnership

The \$148,769 carveout for the Community Safety Partnership includes the full operational cost for Harvard Park and the pro-rated operational cost for South Park. This funding will enable the Department to continue its community safety efforts in these locations, sites established as part of a funding agreement with the Ballmer Foundation with the understanding that the cost would be absorbed by the Department once grant funding ceased. Each team has a recurring cost of \$250,000 over base salary per fiscal year. Of that \$250,000, \$104,000 is budgeted toward overtime expenses. The entirety of the overtime allocation is categorized as cash overtime, and no compensatory time-off is carried by CSP officers for completing duties that are directly tied

to operations within the CSP sites or are in furtherance of the CSP mission.

An analysis of the historical overtime expenditures shows that it is utilized for four main categories – working on a regularly scheduled day off, extended end of watch, community engagement, and court. Whereas court overtime is strictly determined by officers' obligations to comply with subpoenas from the judiciary system, all other overtime categories are directly or indirectly related to community requests for how CSP personnel are used to enhance safety in and around their respective sites. Officers asked to work on a regularly scheduled day off do so to be responsive to the dynamic needs of the community, which can include providing a law enforcement presence at repasts and vigils or conducting extra patrol in response to shootings and upticks in gang activity in the area. Similarly, the community directly asks for officer involvement at community events and programming. Though every effort is made to incorporate officers' involvement in these events into his/her scheduled shift, the events often go beyond the officers' scheduled end of watch. The overtime classified as "extended end of watch" is an indirect response to community expectations that CSP personnel serve as the primary law enforcement representation within the site. Similar to officers assigned to patrol functions, CSP officers are called upon to work beyond their end of watch to complete reports related to their response to calls for service and any related arrests.

All areas of CSPB's operations, inclusive of activities conducted on regularly scheduled days off, at end of watch, and to engage with the community, were broadly evaluated by researchers from the UCLA Luskin School of Public Affairs. The evaluation determined that the model of law enforcement-community partnership employed by CSPB was effective at both building community trust and enhancing community safety. The evaluation also provided recommendations for building upon the foundation already in place. The personnel assigned to CSPB are at the beginning of a multi-year strategic plan to implement each of the recommendations and will be utilizing community surveys and advisory councils to ensure that CSP resources, including overtime, continue garnering the same positive results captured by the UCLA evaluation.

Custody Transport

The Los Angeles Police Department's (LAPD) Custody Transportation Unit (CTU) is comprised of police officers partnered with detention officers and who are regularly assigned to a Department regional jail. These officers respond to geographic patrol divisions to pick-up and transport arrestees to a Departmental jail facility. CTU allows critical patrol resources to remain in their respective divisions, ensuring continued answers to calls for service and continued visibility and community interactions. The \$280,000 appropriation will directly support CTU's ability to provide this assistance to patrol areas without impinging on the services to residents of an area. Without CTU, patrol officers would be required to transport their own arrestees to a Department jail facility, often resulting in two officers removed from patrol for at least an average of two hours to complete processing of an arrestee. Over the last two years, CTU has recorded the below data:

Calendar Year 2019

Arrestees booked at regional jails where the CTU is operational – 23,813

Number of CTU transports – 945

Percent of total arrests transported by the CTU – 3.96%

Calendar Year 2020

Arrestees booked at regional jails where the CTU is operational – 15,049

Number of CTU transports – 1,321

Percent of total arrests transported by the CTU – 8.77%

Calendar Year 2021 through March 13, 2021

Arrestees booked at regional jails where the CTU is operational – 3,362

Number of CTU transports – 285

Percent of total arrests transported by the CTU – 8.47%

Based on the above data, the proposed benchmark moving forward includes keeping a total arrestee transport percentage between 8-10% in Fiscal Year 2021-22.

Human Trafficking Task Force

Operations-South Bureau, Human Trafficking Task Force (OSB HTTF) was established in January 2015. The OSB HTTF mission is to identify and rescue victims and identify and apprehend their traffickers. The unit’s goal is to connect sex trafficking victims with advocacy groups and resources as well gathering evidence to assist with criminal filings against traffickers.

OSB, HTTF OVERTIME CARVEOUT			
FISCAL YEAR	2018 – 2019	2019 – 2020	2020 – 2021
TOTAL BUDGET	\$500,000	\$1,000,000	-
ARRESTS	537	379	0
RESCUES	19	23	0
PED CITES	789	701	0
VEH CITES	690	384	0
DETAILS	114	92	0

Likewise, since 2016 the Operations-Valley Bureau, Human Trafficking Task Force has managed its carveout overtime budget between \$500,000 and \$1,000,000 to work alongside geographic vice units to provide as close to 24-hour, 7-day a week coverage along the Sepulveda Boulevard and Lankershim Boulevard corridors. The pre-planned operations include a focus on “Johns”, high visibility traffic enforcement, and the rescue of human trafficking victims on the corridors and within the massage parlors.

Deployment is determined based on crime trends in the focus areas. Based on the findings and overall assessment of deployment needs, the Bureau identifies the days and times of the planned overtime details. Each overtime shift for both OSB and OVB is generally comprised of 7-8 officers and 1 supervisor. Operations-Valley Bureau intends to deploy personnel for 112 Overtime Details comprised of (8) officers (at \$100 an hour) and (1) supervisor. The

deployment averages out to be 8.6 overtime shifts per Deployment Period (DP)². However, OVB will modify to reflect heavier deployment during the summer months and a lighter deployment during the winter months. Also, felony case filings and administrative duties of high-profile human trafficking cases regarding search warrants by officers and detectives will be factored in the accounting and adjusted, if needed.

The effectiveness of the HTTF can be measured in key statistics such as those listed below.

OVB TOTALS 2018-2020

TOTAL IN NUMBERS	
G/CR Initiated	
F.I. Cards:	3620
Contact Sheets:	2483
Citations:	5294
NGOs	
Journey Out:	722
MISC:	5
Victims Rescued	
Juveniles Rescued:	26
Adults Rescued:	14
ARRESTS	
HT Sex:	19
HT Labor:	1
Pimping:	9
Pandering:	179
Women 647B Arrests:	705
John Arrests:	1775
Misc Arrests:	568
Loitering:	709
Lewd:	37
John Impounds:	51

*NGO's – Non-Governmental Organizations

OSB Totals 2018-2020

415 DISTURBANCE CALLS FOR SERVICE, PROSTITUTION RELATED ARRESTS & TRAFFIC COLLISIONS FISCAL YEAR COMPARISON			
FISCAL YEAR	2018 – 2019	2019 – 2020	PERCENT CHANGE
415 DISTURBANCE CALLS FOR SERVICE	1417	1773	25%
PROSTITUTION RELATED ARRESTS	535	831	55%
TRAFFIC COLLISIONS	204	298	46%

Please note, the analysis contains 415 disturbance calls for service and prostitution related arrests 1000 feet east and west of the Figueroa corridor, and traffic collisions 200 feet east and west of the corridor, from Imperial Hwy to Gage Ave

Since the formation of the OVB – HTTF, strong community partnerships have been established via the newly create 647TIPS@LAPD.ONLINE email, which gave concerned community members the ability to communicate with the police and get a quick response. These partnerships reduced public complaints to Council District 6 (CD 6) by approximately 100 calls per month.

The OVB – HTTF worked in partnership with California State University Northridge (CSUN) professors of urban planning to study the area and determine what could be done to the environment to reduce crime. Community members participated in the mapping of crime trends

and a plan was made to incorporate improved engineering to make the area less conducive to crime. In partnership with CD 6, \$750,000 was obtained to address the concerns identified by the CSUN study that indicated the need to trim trees, improve lighting and line of sight, which collectively helped to reduce crime.

The OVB – HTTF has a filing rate and conviction rate that far exceeds 90%, which clearly demonstrates the work is not in vain, and has been corroborated by community members who have requested continued funding as they spoke to a special city council meeting that occurred in Van Nuys City Hall several years ago.

The partnership with Journey Out, a Non-Governmental Agency (NGO) has also been successful. While OVB is not apprised of all of Journey Out's success stories, many prior victims of human trafficking have become successful professionals in their communities.

To address the increase in sex trafficking and violent crime, OSB has implemented a strategy called Save Our Streets. The initiative which is a collaboration between the Department, community, and other state and local governmental services is aimed at addressing the issues through environmental design, victim advocacy, technology, community involvement and law enforcement. In addition to the Save Our Streets initiative, the Department has managed to secure funding for 11 new high definition Pan Tilt Zoom cameras. The cameras will be installed along the Figueroa Corridor to assist with surveillance and prosecution as well as serving as a deterrent.

With the restoration of funding as a carveout, OSB will be able to expand the Save Our Streets strategies to ensure daily coverage. The funds will be used to conduct two additional, weekly human trafficking details. The weekly details will focus on identifying and rescuing victims, identifying and apprehending traffickers, reducing victimization and therefore improving the overall quality of life for the residents in the area supported by tangible results in reduced arrest statistics and 415 disturbance calls.

Illegal Cannabis Enforcement

The Narcotic Enforcement Details (NEDs) primarily encounter three types of unlicensed commercial cannabis activity in which their enforcement efforts are focused, 1) Unlicensed dispensaries operating out of a store front, 2) Unlicensed cultivations, and 3) Unlicensed storefront dispensaries with an active cultivation operation. For FY 2021-22, the Department intends on utilizing a progressive enforcement model to address the unlicensed cannabis activity.

This model consists of three enforcement strategies:

- Cease and Desist Letters.
- Utility Disconnect – Cooperative effort with the Department of Water and Power (DWP).
- Search Warrant.

A fourth enforcement strategy planned for implementation in the near future is:

- Padlock and Board Up Ordinance – Cooperative effort with the Department of Building and Safety (DBS).

The effectiveness of utilizing the above enforcement strategies will be tracked and measured by documenting their use in the Cannabis Management System. Each time a Geographic Narcotics Enforcement Detail (NED) sends out a Cease and Desist Letter, assists with a Utility Disconnect and conducts a search warrant service on an unlicensed commercial cannabis business it is documented in CMS by the NED Unit. The effectiveness of the Padlock and Board Up Ordinance will be measured in the same manner.

The anticipated benefit from the carveout funding would be additional personnel hours that can be specifically focused on the enforcement of unlicensed cannabis activity. The reduction in unlicensed locations will allow the licensed locations to flourish and enhance the City's tax base. Additionally, the reduction in illegal commercial cannabis will have a peripheral impact on reducing property related crimes and enhance the quality of life in the areas plagued by unlicensed businesses.

In FY 2019-20 the Department was afforded \$10,000,000 from the Mayor's Budget and the NEDs served an average 46 search warrants a month on unlicensed commercial cannabis businesses. The City went from having over 300 unlicensed retail stores to approximately 71. Since July of 2020, when the cash carveout was unavailable, the NEDs have only been serving an average of 11 search warrants on unlicensed commercial cannabis businesses. The drop in enforcement has resulted in a gradual increase in unlicensed retail activity.

The Department will continue to move forward utilizing the current enforcement strategies and the systems in place to measure their effectiveness as well as develop new strategies to address the legalization of cannabis. There are currently 101 unlicensed retail cannabis businesses reported by the NEDs. The \$5,000,000 carveout will support the Department's goal to drastically reduce or eliminate the unlicensed activity within the City.

Party Car

The Party Car deployment generally consists of two officers in one police vehicle from 2100 hours through 0300 hours. Party Cars are usually deployed on Friday and Saturday nights. At the Commanding Officer's discretion and based on intelligence and social media, more than one car can be deployed, the hours can be adjusted, and the car(s) are generally deployed on an event-driven or holiday weekend. The ideal deployment for this carveout is 2 cars with 2 officers each on a 6-hr. shift Friday and Saturday nights in deployment periods 6,7, & 8 (June through the end of August) and during New Years' Eve weekend for a total of 13 weekends.

Party Car officers issue written warnings, shutdown parties, and cite or complete a field interview card for the owner of the property. By taking all party calls and related calls for service, officers on the party car deployment help patrol focus on their primary assignments rather than respond to disturbance calls of this nature. Officers on this deployment are tenured and trained to handle these types of calls. The party car officers can alleviate many of the issues that community members cite in their complaints. This allows for patrol officers to remain available for calls for service involving violent crime and other priority calls.

The reduction in the number of repeat locations, reduction in the number of complaints and/or

calls for service related to loud party calls is the proposed metric.

Venice Community Safety

An analysis of violent crime within the Venice area shows a concentration of activity isolated to two (2) LAPD, Pacific Area, Reporting Districts (1412, 1431). Both reporting Districts contain the areas of Ocean Front Walk (OFW) and the Sunset A Bridge Home (ABH), Special Enforcement Cleaning Zone (SECZ), which encompass the Venice Community.

This violent crime is driven primarily by aggravated assaults, and many of those aggravated assaults are Person’s Experiencing Homelessness (PEH) related. Ocean Front Walk accounts for 78% and ABH SECZ accounts for 73% of the crime respectively. This crime is not seasonal and presents a year-round challenge to the LAPD Pacific Area Command.

Violent Crime in the Venice Communities’ Top Reporting Districts - 3/1/2020 – 2/28/2021

Reporting District	Aggravated Assaults	Homeless-Related	Percentage
1412	112	93	83%
1431	70	30	43%
Total	182	123	68%

The following is the fiscal impact of overtime funding for violent crime reduction during FY 2021-22:

- **Reinstatement of the Sunset A Bridge Home Dedicated Patrol:**
 - (2) Officers per Day (8-Hour Shift 1600-0000) = \$1600
 - Annual Allotment = \$584,000

- **Venice Beach Detail/OFW - Additional Foot Beat Patrols:**
 - One Sergeant + Four Officers, 4 Days/Week (8-Hour Shift 1200-2000) = \$16,000
 - Annual Allotment = \$832,000

Total Venice Community Violent Crime OT Detail Carveout:

Sunset ABH	\$584,000
Venice OFW	\$832,000
Total	\$1,416,000

Note: All metrics calculated at the LAPD Fiscal Group (FG) estimated “Burn Rate” of \$100 hour per uniformed patrol officer.

Vision Zero

The overtime carveout funding dedicated to Vision Zero enables the Department to work towards achieving the Citywide Vision Zero initiative of eliminating traffic fatalities by the year 2025. The \$1,500,000 allocation equates to approximately 17,000 hours which will be allocated to Traffic Group based on an analysis of the fatal and severe injury traffic collisions within the City. Tentatively, the 17,000 hours will be allocated as follows:

- 3,500 hours – Central Traffic Division

- 3,500 hours – South Traffic Division
- 3,500 hours – Valley Traffic Division
- 3,500 hours – West Traffic Division
- 2,000 hours – Traffic Group
- 1,000 hours – Reserve Bank

The translation of hours will not only increase staffing to deploy to reducing traffic collisions but also to maintain continuity of public safety operations; provide high visibility and proactive community engagement; provide increased traffic enforcement; and, achieve the Mayor's Vision Zero initiative that seeks to eliminate traffic fatalities by the year 2025.

Currently, there have been 97 traffic fatalities this year compared to 65 last year, which is a 52% increase. Furthermore, there have been 385 severe injury collisions this year compared to 334 last year, which is a 15% increase. These increases are concerning, and the carveout funding will assist the Department in deploying resources to these problematic traffic corridors.

Traffic Group will schedule Vision Zero details for each Deployment Period based on the collective analysis of the impacted commands. The type of details, locations and times are specified and will be supported by statistical data of severe injury and fatal traffic collisions. The schedule and related analysis will be forwarded to the Commanding Officer of Transit Services Bureau.

Traffic Group in conjunction with the respective traffic divisions will discuss and track daily, the results of the previous day's enforcement activities, along with examining the occurrences or lack thereof serious and fatal traffic collisions. Focusing enforcement efforts on the High Injury Network is a priority for the Department when planning Vision Zero details. Furthermore, the Community Traffic Safety Units will provide feedback from our community stakeholders to ensure that traffic community complaints are addressed and in turn Traffic Group will provide traffic safety awareness updates to our communities.

The funding will provide focused education and enforcement on primary collision factors that cause fatal and severe traffic collisions. Approximately half of the \$1.5 million will be allotted towards speed enforcement. The funding will be utilized for the below details:

- 108 – Speed Enforcement Details
- 13 – Speed Enforcement Task Forces
- 36 – Primary Collision Factor Details
- 24 – Bicycle & Pedestrian Details
- 24 – Distracted Driving Details
- 48 – Discretionary Details

Note: The Discretionary Details allow the Commanding Officers of the traffic divisions to conduct a detail of their choice to address emerging traffic issues within their respective Bureau.

Traffic Group will track the overtime usage throughout the Fiscal Year and monitor the impact

that the funding has on the reduction of fatal and severe injury collisions. The results of every detail will be reported to the Commanding Officers of Transit Services Bureau and Traffic Group, which they will discuss at the weekly Traffic Captains meeting. The ultimate success of the Vision Zero funding is the reduction in traffic fatal and severe injuries and the measure of its effectiveness will be the reduction in traffic fatalities and severe injuries by 10% in the identified mission areas.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

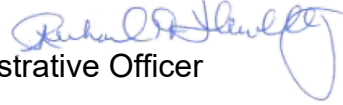
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 150

Date: May 05, 2021

To: Budget and Finance Committee

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


Subject: **POLICE – RISK MANAGEMENT IMPROVEMENTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department (LAPD) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on opportunities to make improvements related to risk management; how to improve supervision, labor management, and the Department's culture to eliminate discrimination and retaliation, and to identify resources needed to implement the improvements. The Department's response is attached.

The LAPD reports a need to fill the following positions in various units related to Risk Management. The salary and related cost amounts are based on six months funding.

Unit Assignment	Requested Position Class	Position Class Vacancies in Department	Positions Requested	Six Months Salary	Related Costs	Total
Senate Bill 1421 Unit	Management Analyst	14	2	\$101,279	\$48,254	\$149,533
Subpoena Duces Tecum Unit	Management Analyst	14	2	\$101,279	\$48,254	\$149,533
Pitchess Motion Unit	Management Analyst	14	3	\$151,919	\$72,831	\$224,750
Discovery Compliance Unit	Senior Management Analyst	2	1	\$64,547	\$28,820	\$93,367
Discovery Compliance Unit	Management Analyst	14	2	\$101,279	\$48,254	\$149,533
Risk Management Executive Committee Support Unit	Management Analyst	14	1	\$50,639	\$24,127	\$74,766
Risk Management Executive Committee Support Unit	Detective II	127	1	\$68,444	\$39,758	\$108,202
Civil/Employee Litigation Sections	Police Officer III	179	3	\$185,588	\$110,216	\$295,804
Civil/Employee Litigation Sections	Detective I	110	3	\$191,842	\$113,086	\$304,928
		Total	18	\$1,016,816	\$533,600	\$1,550,416

The Department also identified a funding need of \$373,000 for Conflict Resolution Training for 475 employees.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The total cost of adding 18 positions is \$1,550,416 (\$1,016,816 in direct costs and \$533,600 indirect costs), which reflects six months of funding. The total cost of Conflict Resolution Training is an additional \$373,000 for total cost of \$1,923,416 for all requests.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:TJM:ED:04210134

Question No. 197

Attachment

LOS ANGELES POLICE DEPARTMENT

Attachment

MICHEL R. MOORE
Chief of Police



ERIC GARCETTI
Mayor

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

May 3, 2021

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

Subject: Budget Impact Letter No. 197 – Police, with assistance from the CAO, to report on opportunities to make improvements related to risk management. Explain how to improve supervision, labor management, and the Department's culture to eliminate discrimination and retaliation. Identify resources that are needed to continue progress on risk management that are not provided in the Proposed Budget.

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on opportunities to make improvements related to risk management, explain how to improve supervision, labor management, and the Department's culture to eliminate discrimination and retaliation. We were asked to identify resources that are needed to continue progress on risk management that are not provided in the proposed budget.

The Office of Constitutional Policing and Policy (OCP) is the Office that handles risk management. It houses the following divisions that are relevant to your request: Risk Management and Legal Affairs Division (RMLAD); Audit Division; and Diversity Equity and Inclusion (DEI). Each is understaffed to meet the risk management needs of the City.

I. The Risk Management and Legal Affairs Division (RMLAD)

Summary

The requirements of and programs geared towards risk management have increased and continue to increase but the authorized personnel have decreased. The RMLAD currently has 16 vacancies and will soon have five more leaving (or a 20% vacancy rate) in its authorized personnel level. Based on 2009 levels, the RMLAD has been depleted by 33%. (See impacts page 6).

The RMLAD's primary objectives are:

- to defend civil liability claims and lawsuits;

- to comply with laws governing public record transparency; and
- to develop strategies to reduce risk / liability to the City.

In early 2021, RMLAD remains critically understaffed. In 2009 RMLAD had a total of 116 personnel --12 more positions than are authorized today. RMLAD needs to be able to fill all authorized positions -- 4 sworn and 12 civilian positions, and add 13 positions, 4 sworn and 9 civilian. This proposed increase of 13 positions is less than the 2009 deployment of RMLAD despite the current significant increase of workload and additional tasks such as SB1421 and the proposed Discovery Compliance Unit.

The specific impact of reduced staffing on the various RMLAD sections and units is discussed below, along with the various legal, financial, and potential community trust risks the staffing shortages have created.

The CPRA Unit processes 3500-4000 CPRA requests annually. Currently, there are over 300 open requests, which is twice as many as the CPRA Unit has historically had open at any given time. The increase in the number of open requests is based on increase demand coupled with personnel shortages. Specifically, the shortage of management analysts has caused a 66% increase in the workload of the four remaining CPRA Unit analysts.

Staffing shortages in the CPRA Unit expose the City to significant financial liability. While we hope that recent systems changes have reduced this exposure, in the last five years previous issues with CPRA compliance have resulted in the City paying \$1,200,000 in attorney's fees. There are at least seven CPRA related litigation cases involving other cities in California. The public appetite for public records is very strong and courts lack tolerance for a city's budget and personnel shortage challenges. While the Department may be meeting the minimum statutory guidelines to avoid immediate financial liability, delays in responding to requests diminishes public trust in the Department and hinders the Department's goal of Improving Organizational Accountability.

1. Senate Bill (SB) 1421 Unit (Need to add 2 MA positions)

The SB 1421 Unit identifies, redacts, and processes requests for Department records related to Officer-Involved Shootings (OIS), serious Uses of Force (UOF), and sustained acts of sexual assault and dishonesty. Many of these involve records which are not digitized and are stored at various long-term storage locations. They must be located, transported, and scanned into electronic form before the work can begin. All requests require attention and correspondence to ensure statutory timelines are met for the request. Each 1421 request can take days, weeks, or even months to complete.

There are currently over 370 open SB 1421 requests, and only two MAs are assigned to manage those requests.

2. Subpoena Duces Tecum (SDT) Unit

The SDT Unit processes over 3000 SDTs per year. Currently the unit has no clerical support. Failure to comply with an SDT can result in court sanctions and civil fines. The caseloads for SDT Unit Analysts have increased almost **50%** since this time last year. This increase has caused employee wellness concerns mirroring those in the CPRA Unit.

3. *Pitchess* Motion Unit (PMU) (Need to add 3 MA positions)

The PMU currently has five MAs assigned. The PMU processes approximately 700 *Pitchess* Motions per year, and PMU Analysts are currently carrying caseloads that are **35%** higher than previous years. When a *Pitchess* Motion is filed, the Department has 10 days to locate all of the necessary personnel records for the involved employee and produce the records to the court.

Further, the PMU is currently operating at maximum capacity, and it is anticipated there will be a drastic increase in *Pitchess* Motions when the Department initiates its response to the recent request by the Los Angeles County District Attorney's Office (DA) to provide exculpatory and impeachment information to satisfy the Department's Constitutional obligations in providing each defendant with a fair trial (discussed below under Discovery Compliance Unit). The reason for the increase is that once exculpatory and/or impeachment information regarding Department employees is provided to the DA and the DA provides the information to the defense pursuant to its Constitutional obligations, the defense will almost certainly file a *Pitchess* Motion in every such case. In order to meet this increased caseload, it is anticipated the PMU will need additional staffing.

A. Discovery Compliance Unit (DCU) (Need to immediately add 3 positions - 1 SMA, 2 MA)

In February 2021, the District Attorney (DA) asked all law enforcement agencies within the County to provide the DA with exculpatory and impeachment information for each officer involved in filed cases. Although the request is based on the Department's Constitutional obligations, California caselaw including *Pitchess* does not allow any Department to just turn over its files to the DA to review and therefore requires Department personnel to research and respond. Failure to provide such information can not only harm a criminal defendant's right to a fair trial but it can also result in judicial sanctions, the reversal of convictions and civil liability for the Department.

The Department needs to initiate its response, but to do so will require resources. Specifically, it will require Department personnel to conduct daily checks of the DA's filed cases and then determine whether any of the employees have any potential exculpatory or impeachment information in their personnel records. This will take significant resources as the DA and Los Angeles City Attorney's Office collectively file close to 40,000 criminal cases per year. Currently, RMLAD does not have any employees available for assignment to the DCU.

B. The Risk Management Executive Committee (RMEC) Support Unit (Need to add 2 positions – 1 MA and 1 D2).

The RMEC provides a critical risk management function for the Department regarding risk and liability issues related to Department employees displaying at-risk behavior. Employees referred to RMEC have significant perceived risk management issues.

The RMEC support unit has six people in it. There is no ability to fill those positions due to the paucity of resources elsewhere in RMLAD. This staffing shortage has created a backlog of 30 Department employees who are awaiting review by the RMEC Subcommittee. This number is likely to increase when the Department begins to respond to the DA's recent request for exculpatory and impeachment information and the DA begins issuing more "Brady" letters which, based on the Department's current practice require RMEC analysis. Without additional personnel, we will be unable to process these cases in a timely manner, resulting in major delays to one of the Department's risk management tools.

C. Civil / Employee Litigation Sections (Need to add 3 positions -- 3 PO3 or 3 D1)

The Claims Unit is part of the Department's Civil Litigation Section. Claims cases allege either property damage or personal injury. All Claims cases must be thoroughly investigated by reviewing all reports, BWV, DICVS, re-interviewing officers and claimants. Claims must be denied in writing within 45 days or Claimants are allowed an additional 2 years to file a civil lawsuit. Currently one PO III+1 and one PO III are actively investigating Claims, citywide. There currently are 167 open claim cases to be investigated. The City Attorney's Office has requested claims be investigated quicker so they could be either paid out or denied in time so that lawsuits can be prevented. Less lawsuits mean City attorneys can concentrate on the more high-risk lawsuits.

Early in 2021 we created the Liability Mitigation Incident Response Report. Department employees are now required to send (via email) RMLAD all documentation involving any damages caused by the Department over \$500.00. This is an attempt to preserve evidence for potential future Claims. Although this was a great risk management strategy, there is no investigator or clerical personnel assigned to this detail due to shortage of personnel.

An expected forthcoming challenge is the delay of our civil trials in both the Employee Litigation and Civil Litigations sections due to the pandemic. For instance, in Civil Litigation we currently have 200 open cases where our average was approximately 150 as recently as one year ago. With so many cases looming on calendar there will be multiple trials on-going.

There are also approximately 15 lawsuits involving the George Floyd protests. With these lawsuits come hundreds of hours of BWV footage that must be viewed on each lawsuit with significant amounts of Discovery. There also approximately 75 Claims both open and closed that are associated with the protests.

D. Additional Risk Management Shortages from the Budget

1. Conflict Resolution Training -- \$373,000

Conflict and Dispute Resolution Training is embedded into our upcoming revised Policy

Prohibiting Bias Policing. Specifically, in order for a supervisor to facilitate an ACR for a Biased Policing Complaint, the supervisor must have completed the ACR E-Learning on Learning Management System (LMS), the Straus Institute for Dispute Resolution Training, Basic Mediation Training from the LA County Attorney's Office, or any other mediation training approved by the Commanding Officer of Professional Standards Bureau (PSB).

Currently there is no funding for the Conflict Resolution Training that the Department used to do through Pepperdine University. The Department needs approximately \$373,000 to pay Pepperdine to host this much needed class. The breakdown is as follows:

	No. of Classes	No. of Participants	Cost per Class	Total
Sworn and Civilian Command Captain and Above <u>and</u> Civilian Equivalent for Two-day Class	1	25	\$23,000	\$23,000
Sworn and Civilian Supervisors Lieutenant and Below <u>and</u> Civilian Equivalent for Four-day Class, 45 Participants	8	360	\$35,000	\$280,000
Sworn and Civilian Personnel Police Officers <u>and</u> Civilians in non-supervisory role for Four-day Class, 45 Participants	2	90	\$35,000	\$70,000
Total	11	475		\$373,000

2. Mediation/De-escalation Training (City Attorney's Dispute Resolution Program)

The Los Angeles City Attorney Dispute Resolution Program (LA DRP) is offering its Dispute Resolution Program Act of California (DRPA) qualified Mediation and De-escalation Training to all LAPD supervisors. The training would provide our supervisors with skills to engage community members in constructive dialogue to de-escalate conflicts arising from public contacts. The training is 32 hours long and is designed to be completed in four (8-hour) days. The estimated budget is \$11,000 per training. Each training would be for 30 students.

II. Audit Division

Audit Division (AD) was established by Federal Consent Decree in 2001 and reports to the Chief of Police and the Board of Police Commissioners (BOPC) through the OCPP. The mission of AD is to provide independent, objective, and comprehensive audits, inspections, and special reviews of police operations, internal controls, and Department policies and procedures. After an audit, AD makes recommendations to enhance departmental operations and improve compliance with Department policies and procedures.

The AD has 39 authorized positions, both sworn and civilian. Keeping AD's 39 positions filled is critical to promoting oversight, accountability, and transparency through identifying risks and evaluating controls that promote constitutional policing.

III. Diversity Equity and Inclusion (DEI)

The primary initiative in the Department's Diversity, Equity and Inclusion (DEI) Plan includes recommendations to proactively enhance diversity, equity, and inclusion efforts within the Department. The Plan emphasizes the importance of a workplace that both attracts and retains diverse employees and assists in establishing cultural competency norms throughout the Department.

Recruiting and hiring a diverse workforce has long been a goal of the LAPD. However, the public concern over police culture will likely impact on the Department's ability to recruit and retain African American candidates, women, and others regardless of their protected category. The values of inclusivity and desire to have a positive impact on the local communities are vital to our communities. A Retention Plan with a renewed focus on responding proactively to the types of behaviors that inhibit inclusion would present an attractive case in recruitment efforts and would likely serve to retain more employees from those underrepresented groups. The financial and personal investment in our employees is critical in the development of effective mentoring and career coaching programs.

In addition to recruitment and retention, the DEI Officer needs to conduct regular organizational assessments of the current culture and Department structure, and develop a responsive series of trainings, workshops and policies. To hire external organizations and independent consultants to assist on an ongoing basis to fulfill this need requires funding.

The DEI unit also oversees the Ombuds Section, which was established in 1997 as a mechanism by which internal workplace issues could be resolved before they escalate into personnel complaints, grievances and/or lawsuits. It is both a risk management tool that reduces the Department's exposure to litigation and an employee wellness instrument that fosters a healthy working environment.

The Ombuds Section is staffed by tenured employees who are trained in mediation and conflict resolution. The Section assists Department employees in determining what options are available to handle internal conflict and disputes, create innovative solutions, and guide employees in selecting a resolution strategy that offers a long-term solution to their specific concern.

These funding requests can provide real savings. For example, since 2013, Equity Violations within the LAPD have made up over 76% of the City's total employment liability, indicating we have much work to do in removing perceived and real workplace inequities.

Impact of this Budget to DEI:

Recent mandates and recommended training implementation plans as a result of the SAFE LA After Action Reports will undoubtedly strain the overall training delivery plan for the entire Department, affecting all ranks and classifications. Training Bureau is the sole entity managing current mandates for perishable skills training and continuing education for all employees, which will be adversely impacted by the competing interests of the SAFE LA Training Implementation

Plan. The unintended consequences of Training Bureau's inability to provide valuable training focusing on early identification de-escalation, and management of workplace conflict are severe.

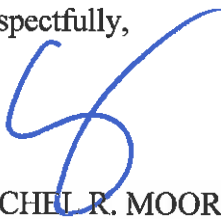
Additionally, as the Department continues its efforts to recruit and hire a diverse workforce, the burden on DEI will increase.

IV. Conclusion

From the conflict-resolution efforts at Ombuds, to the Risk Management Harm Reduction Report, to reviews of settled litigation, to Audit Division's reviews and inspections of Department entities and processes, the OCPP is in a unique position to provide insight on risk across the entire Department. These efforts are critical to reducing complaints, claims, lawsuits and payouts, as well as for creating a healthy work environment for all employees. This in turn allows the Department to operate more efficiently and better serve the various communities of Los Angeles. Anything that can be done to fill these critical positions will allow the OCPP to better fulfill this mission.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **BOARD OF PUBLIC WORKS – OIL AND GAS AMORTIZATION STUDY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Board to report on the cost of the comprehensive oil and gas amortization study and which Department should administer the study. The Committee also requested for a report on the cost of overseeing the administration of the study and options to ensure that the cost of the study is captured in cost recovery, specifically, the renegotiation of the Southern California Gas franchise fee that may help pay for those costs. The Board's memo is attached.

In its memo, the Board provided data that the City has 26 oil and gas fields and 17 active or idle drill sites. The Department estimated that the cost of a study per site could range between \$250,000 for smaller-sized sites up to \$650,000 for larger, more complex sites with an estimated average cost of \$400,000. This average cost would mean that approximately \$6.8 million is needed. The Board provided the option that to fund this initiative, the City could utilize potential additional revenues received through a new franchise agreement with Southern California Gas. It should be noted that negotiations toward this goal have not taken place yet and there are no additional revenues to utilize.

The Board indicated that either the Board or the Department of City Planning could administer the studies and requested three positions consisting of one Senior Management Analyst II, one Environmental Engineer, and one Management Analyst as well as \$400,000 for an outside consultant. The Board does not have vacancies for Senior Management Analyst II or Environmental Engineer but does have one vacancy at Management Analyst.

The Board's position request for one Senior Management Analyst I is also discussed in Budget Memo 352. This budget request was not made during the 2021-22 Mayoral budget process so this Office has not properly evaluated this request and established a workload for the proposed position.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The direct costs of the positions in the first year is the direct cost will be \$309,190 and the indirect costs is \$146,571 for a total funding requirement of \$455,760. In subsequent years, the direct costs will be \$412,253 and the indirect costs is \$181,354 for a total funding requirement of \$593,607. This request also includes \$400,000 for a consultant and an estimated \$6.8 million for drill site studies. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:BA:06210160

Question No. 351

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

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

RE: **FISCAL YEAR 2020-21 BUDGET MEMOS**
QUESTION NO. 351 – Amortization Study



During consideration of the Board of Public Works 2020-21 Proposed Budget, the Budget and Finance Committee requested a report back relative to the (1) cost of a comprehensive oil and gas amortization study, (2) where funds should be budgeted and which department should administer the study, (3) cost of overseeing the administration of study, and (4) options to recover/recapture cost of the study.

Background:

Land use amortization is a legal process that generally allows for the eventual termination of a non-conforming land use, without compensation, if it can be established that a reasonable time period has been allowed for the owner to recoup its capital investment. Considerations must also include the economic impact of a potential amortization ordinance, the extent to which it does or does not interfere with reasonable return on investment expectations, and the character of the governmental action. Under California law (*Tahoe Regional Planning Agency v. King*, (1991) 233 Cal. App. 3d 1365.), a municipality may require termination of a legal non-conforming use by one of two “constitutionally equivalent alternatives: it can eliminate the use immediately by payment of just compensation, or it can require removal of the use without compensation following a reasonable amortization period.”

In accordance to the Los Angeles Municipal Code (LAMC) Section 13.01, the Department of City Planning (DCP), Office of Zoning Administration, is responsible for approving the creation of Oil Districts and proposing applicable land use codes, categorizing such districts, and reviewing new drilling permits based on proposed scope of work (Planning Department’s Zoning Administrator (ZA) Memo No. 133). LAMC Section 13.01 applies to both oil and gas drill sites (activities), as well as other substances where the “... *drilling of oil wells or the production from the wells of oil, gases or other hydrocarbon substances is permitted.*” The City categorizes oil districts into three types within an Oil Field Area – (1) Non-urbanized area, (2) Offshore area, and (3) Urbanized area. In addition to LAMC 13.01 or ZA Memo 133, the DCP reports that request for drilling permit or work thereof could trigger this requirement by their ZA Office if the subject site has a previously issued Planning determination.

The City has twenty-six (26) oil and gas fields, sixteen (16) active drill sites (note 1 additional drill site is idled), and within these fields and sites, there are 5,274 oil and gas wells based on April

2021 data from the CalGEM website database. The table below shows the status of the oil and gas inventory by council district.

Council District	Active	Idle	Plugged	Cancelled	Total
1. Gilbert Cedillo	0	435	270	0	705
2. Paul Krekorian	0	1	3	0	4
3. Bob Blumenfield	0	3	2	0	5
4. Nithya Raman	0	21	176	0	197
5. Paul Koretz	112	72	343	2	529
6. Nury Martinez	0	0	11	0	11
7. Monica Rodriguez	0	4	28	4	32
8. Marqueece Harris Dawson	22	9	20	0	51
9. Curren D. Price Jr.	0	0	10	0	10
10. Mark Ridley-Thomas	67	59	67	4	197
11. Mike Bonin	43	13	330	1	387
12. John Lee	43	10	84	2	139
13. Mitch O' Farrell	11	431	67	0	509
14. Kevin De León	13	25	53	1	92
15. Joe Buscaino *(Also 8 New/1 In Abeyance)	393	252	1,726	21	2,406
Total:	704	1,335	3,190	31	5,274

Placement of Funds and Cost of Study:

The placement of budgeted funds could be the Board of Public Works, Office of Petroleum and Natural Gas Administration and Safety or the Department of City Planning. In either case, both departments intend to collaborate and partner to ensure that a quality, defensible study is prepared in the best interest and benefit to the City. The Scope of Work and consultant engagement and selection will be done collaboratively between both departments as well to ensure that the proper subject matter experts are highly involved. Other City departments anticipated to be part of the study, or at minimum the process, are the Offices of the Mayor, City Administrative Officer, Chief Legislative Analyst, and City Attorney, and the Departments of Building and Safety, Economic and Workforce Development, Fire, and most bureaus within Public Works.

In terms of cost, an amortization study for each site/area would be required for the expected constitutional property taking's litigation to minimize the City's liability. Each of the studies (one per drill site) would need to be done individually for each operator and based on each specific drill site because each has a unique capital investment, geological characteristic, geographical characteristic, and cash flow history. In addition, the Board would need to assess the overlap of drill sites against Oil Districts to determine if any other pending locations must undergo through the same study process. The process could take several months per operator and one drill site/area

could take many months up to two years with an average of 1.25 years per drill site/area. This process would include data collection, review of documents and valuation, Model development, report generation, and presentation.

Due to the unique nature of the amortization study and high number of drill sites the City has within its Oil Districts, there are a few options the City could consider to make this initiative as practicable as possible: (1) start with a pilot or partial study of many by completing one active drill site to gauge the time period of each study and cost, including lessons learned; (2) based on three drill sites that are active yet have a low level or degree of production (i.e., less than 7,000 barrels, such as Harbor Gateway 1, Broadway, Filipino Town) to expedite process yet gain better understanding of time, cost, and implications; (3) based on 10 active drill sites that are in or around low income and disadvantaged communities (or subject to highest pollution burden per CalEnviroScreen) to not only gauge all the above but really focus on environmental justice outcomes that may arise from these studies; or (4) to conduct studies of all 17 drill sites (16 active and 1 idled) in a concurrent fashion where some may take several months and others may take up to two years to complete – this would require the most significant investment within a two-year fiscal period. The Board would suggest option 1 above as pilot to wind up and then deploy (conduct) other studies in a strategic manner based on available funding.

The estimated cost range per study could range between \$250,000 for smaller sized, less complex sites up to \$650,000 for larger, more complex sites with an average between \$350,000 and \$450,000 per study or \$400,000 in the middle of this range. Therefore, the total estimated cost would be approximately \$6.8 million for 17 studies. This is a “ball park” range and is subject to market validation and other variables that could make it more or less expensive. In one recent case study in Culver City, they retained Baker & O’Brien, Inc. to conduct the amortization study of capital investment for their portion of the Inglewood Oil Field. This study was conducted in one year at a cost of approximately \$400,000. This study is less complex with only 41 wells and Culver City had declared oil to be a non-conforming use since the 1960s. The City has not done the same.

The following provides a general budget allocation range the City could consider as a placeholder in the Unappropriated Balance, subject to actual bid price solicitation by qualified firms or market research conducted to adjust per study cost:

Option	No. of Studies	Est. Cost Range Low (\$250,000)	Est. Cost Range High (\$750,000)	Est. Avg. Cost (\$400,000/Study)
1	1	\$ 250,000	\$ 750,000	\$400,000
2	3	\$ 750,000	\$ 2,250,000	\$1,200,000
3	10	\$2,500,000	\$ 7,500,000	\$4,000,000
4	17*	\$4,250,000	\$12,750,000	\$6,800,000

* Total study count subject to change upon further location assessment

❖ Note: In the Culver City’s case, well history data gathering was conducted internally - reducing outside cost. Consultant hourly rates could range from \$175 to \$400. Economies of scales may be realized as Model is developed.

Potential Resources:

In order to launch this effort, the City would need to budget at least \$400,000 to hire an outside consultant to conduct one of 17 studies with the intent to also develop a model that could generate efficiencies to reduce cost of future studies. In addition, full time staff will be required to either conduct a series of solicitations, manage the series of studies and consultant(s), and provide subject matter expertise for data collection, investigation, or zoning/land use/petroleum administration analysis and assessments. The following table provides year one resources needed if this initiative is placed within the Board of Public Works, Office of Petroleum and Natural Gas Admin. & Safety:

Public Works	Annual Cost
One Senior Management Analyst II (Code 9171-2) *	\$165,202
One Environmental Engineer (Code 7872)	\$138,580
One Management Analyst (Code 9184)	\$108,471
Outside Consultant	\$400,000
Total	\$812,253

* This position could also be used as section lead to centralize contracting (dual purpose)

It is important to note that this work could also be housed in Department of City Planning at a presumptively similar cost. In addition, the Department of City Planning has submitted a budget memo outlining the required staffing and costs for the related zoning code amendments that would be required for this program. That proposal is separate and in addition to the amortization study.

In terms of cost options, the City could fund this initiative with potential revenues that may be gained through the pending negotiations with the Southern California Gas Company franchise ordinance (agreement). This would require revisiting forecasted Gas Pipeline Franchise revenues. Alternatively, cost could be shared with the potential operators that may want to close operations if the market price to compensate their discontinuation of service is acceptable – in other words, partially or full funding by the operator(s) [alt. assumption: operator may want to obtain their own amortization study to demonstrate the value and then City could review study before making compensation offer, if any]. Lastly, City could explore opportunity to add a surcharge to Oil Field planning fees or leverage the proposed oil and well and drill site facility compliance fees to defray a portion of the cost, allowing internal staff to conduct data collection, analysis, assessment, or other services needed for the compliance program that would also reduce cost for this initiative.

Proposed Action:

If the City wishes to proceed with an amortization study, requisite to implementation of zoning code amendments establishing oil drilling as a non-conforming use in the City of Los Angeles, we recommend adding 12 months funding and resolution authority for three (3) positions at the Board of Public Works (\$412,253) based on final budget placement and \$400,000 in the Unappropriated Balance for Amortization Study.

CC: Greg Good, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO

FC:EB/fc:eb


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 152

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – RENTAL
REGISTRY UPGRADE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing and Community Investment Department's (HCID) 2021-22 Proposed Budget, the Budget and Finance Committee requested that the HCID report on the technical resources needed to upgrade the online rental registry program to incorporate programs for landlords, renters, evictions, code violations by landlords, and information for renters rights. The Department's response is attached.

The HCID reports that the upgrade of the rental registry would involve the expansion of HCID's existing Property Activity Profile Portal on the HCID webpage and integration with data in the Rent Registry and Rent System. The HCID indicates that this comprehensive rental registry would require the following: 1) \$500,000 in contractual services funds for systems development (\$250,000) and annual system maintenance (\$250,000); 2) authorization to fill one Management Analyst, one Administrative Clerk, and one Communication Information Representative II vacancies to manage this upgrade; and, 3) discussions with the Office of the City Attorney on any privacy concerns related to the sharing of data for individual properties. The HCID has indicated that the request would be an eligible use of the Rent Stabilization Trust Fund and the Systematic Code Enforcement Trust Fund, but notes that the Systematic Code Enforcement Program (SCEP) fee adjustment is pending full Council and Mayor approval.

This Office notes that the HCID can initiate the hiring process to fill the three vacancies starting July 1, 2021 once the City's hiring freeze is lifted, but concurs that the discussion with the Office of the City Attorney should occur prior to exploring the rental registry upgrade. In addition, the HCID should also report on whether the existing Contract Programming – Systems Upgrade special fund appropriations in the Rent Stabilization Trust Fund and Systematic Code Enforcement Fund could offset the rent registry upgrade costs since both special fund schedules are currently balanced in the 2021-22 Proposed Budget.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum would have no fiscal impact. Should the request for resources to upgrade the rental registry program be approved, offsetting special fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:MOF:02210169

Question No. 447

Attachment



Eric Garcetti, Mayor
Ann Sewill, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Emily Cervantes,
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER
HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: MAY 4, 2021

REGARDING: Q447- HCIDLA – BUDGET MEMO RESPONSE – RENTAL REGISTRY EXPANSION

Below, the Housing and Community Investment Department (HCIDLA) provides its response to the following question received from the members of the Budget & Finance Committee on April 30.

Report on the technical resources needed to upgrade the online rental registry program for programs for landlords and renters, evictions, code violations by landlords, and information for renters rights.

The request to expand the existing Rental Registry, would involve an expansion of HCID’s existing Property Activity Profile Portal on the HCID webpage and integration with data in the Rent Registry and Rent System.

Development of such a comprehensive rental registry system is estimated to require \$250,000 in contractual services for systems development, and additional contractual services for annual system maintenance of \$250,000. Additionally, HCID would need approval for the unfreeze of a Management Analyst, Administrative Clerk, and Communication Information Representative II to manage this upgrade.

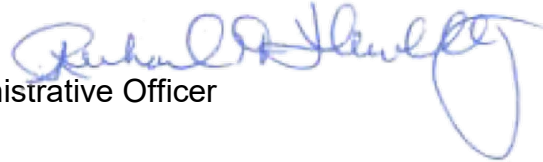
This request would be funded by the Rent Trust Fund and Systematic Code Enforcement Fund; approval of the increased SCEP fee is pending and this source of funding will be necessary to undertake this request. HCID would also need to work with the City Attorney on any privacy concerns related to the sharing of data for individual properties.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **ANIMAL SERVICES DEPARTMENT – FUNDING FOR THE NEEDS OF UNHOUSED INDIVIDUALS’ ANIMAL COMPANIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget for the Department of Animal Services, the Budget and Finance Committee requested the Department report on funding available to support the needs of unhoused individuals’ animal companions. The Department’s response is attached.

The Department has no expense account funding that is specifically dedicated to address the needs of unhoused community members or their animal companions. There are multiple programs operated by the Department, however, that are open to all City residents, including individuals with little or no income, or who may be experiencing homelessness. These programs include the Safety Net Fostering Program and the Pet Food Pantry, as well as access to low- and no-cost spay and neuter vouchers. The Department’s response proposes augmenting existing donated resources for these programs through a budget appropriation of \$75,000, which would require identifying offsets in the General Fund.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City’s Financial Policies.

RHL:SRB:04210117

Question No. 648

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

TO: Budget and Finance Committee
c/o Susan Rios Bellenot, Office of the City Administrative Officer
200 N. Main St., 15th Floor, Los Angeles, CA 90012

FROM: 
Brenda F. Barnette, General Manager
Department of Animal Services

SUBJECT: **QUESTION 648 - REPORT ON THE FUNDING THAT IS INCLUDED IN THE PROPOSED BUDGET TO COVER THE NEEDS OF UNHOUSED INDIVIDUALS' ANIMAL COMPANIONS**

SUMMARY:

Animal Services recognizes that animals are a big part of the family unit and providing resources to unhoused individuals is essential. Animal Services supports the City's efforts to cover the needs of unhoused individuals by providing resources and services for both ends of the leash. The Proposed Budget includes neither funding nor position allocations to cover the needs of the animal companions of unhoused persons.

Currently, a Senior Animal Control Officer I, Animal Care Technician Supervisor and two Animal Care Technicians perform duties to support the homelessness issues. The Department does not have funding for a dedicated liaison to the unhoused community. Each of these employees performs these tasks in addition to their core functions. The salary of one dedicated Animal Care Technician Supervisor is a range of \$47,272.32 - \$71,033.76.

To better serve the unhoused community, an allocated Animal Care Technician Supervisor can oversee all functions of this activity. A designated employee can manage the Pet Food Pantry and Safety Net programs, maintain current and cultivate new resources, connect with individuals needing these services and coordinate with our community partners and volunteers to provide the services.

Many of our resources are supplied through the generosity of our donors. Donations are not always available during times of need. By providing budget funding of \$75,000, the Department can supplement the supplies and resources made through donations to ensure the essential resources are available at all times. These supplies include animal care packages, including collars, leashes, bowls, play toys, blankets, etc.

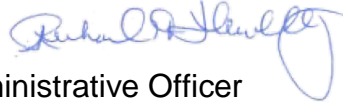
With additional resources, the Department can provide a more concentrated effort in covering the needs of the unhoused community.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **GENERAL CITY PURPOSES – HOMELESS PREVENTION AND EVICTION
DEFENSE FUNDING STATUS**

RECOMMENDATION

Note and file this Memorandum

DISCUSSION

During its consideration of the 2021-22 Proposed Budget, the Budget and Finance Committee requested that this Office report on the status of current- and prior-year Homeless Prevention and Eviction and Defense funding, the balance remaining for this program, and the intended use of any unspent funds. While the Homeless Prevention and Eviction Defense are two separate programs, the funding will be consolidated into one line item for the purpose of this memorandum in order to be consistent with the General City Purposes line item in the 2021-22 Proposed Budget. The table below provides an overview of the funding:

	Allocation	Expenditures	Swept or Reprogrammed	Balance
Prior Year (2019-20)	\$ 3,087,000	\$ 233,089	\$ 2,853,911	\$ -
Current Year (2020-21)	12,084,510	877,960	-	11,206,550
Total	\$ 15,171,510	\$ 1,111,049	\$ 2,853,911	\$ 11,206,550

The \$3 million allocation in 2019-20 included \$2 million in General Fund dollars and \$937,000 in Community Development Block Grant (CDBG) funds to support an eviction prevention program and \$150,000 for a nonprofit to conduct tenant outreach. The Council approved to repurpose \$2.9 million for eviction prevention to the Emergency Renters Relief Program (C.F. 19-1239). The Council did not consider HCID's proposal to use any of the remaining funds from the Emergency Renters Relief Program for a proposed Eviction Defense Program (C.F. 18-0610) in 2019-20; therefore, a remaining balance of \$1.9 million in General Fund reverted to the Reserve Fund, while \$.9 million in CDBG funding was reprogrammed to other Consolidated Plan programs to avoid the issue of untimely expenditure of U.S. Department of Housing and Urban Development grant funds.

The 2020-21 balance of \$11.2 million is attributed to contractual services funds allocated to Family Source Center contractors (\$3.6 million) and the Legal Aid Foundation of Los Angeles (LAFLA) (\$7.6 million), which will be spent pending the receipt of invoices. The Housing and

Community Investment Department (HCID) notes that the Family Source Center contracts were recently executed, with terms retroactive from April 1, 2020 through December 31, 2021, and that it anticipates receiving the first invoices in May 2021. The HCID also recently executed its contract with LAFLA effective April 26, 2021 for a one-year term, and are assessing how to best expand eviction defense services and emergency rental assistance for tenants threatened with eviction.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:MOF:02210165

Question No. 679

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – PROPOSED FUNDING FOR THE JUSTICE FUND REFLECTING FOUR PILLARS AND CONSIDERATION OF OPPORTUNITIES TO INCREASE FUNDING**

RECOMMENDATION

This Memorandum is provided for informational purposes only.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the proposed funding for the Justice Fund and how it will reflect the four pillars agreed upon by the funding partners and consideration of opportunities to increase funding to \$3.16 million for the program as a whole.

The Los Angeles Justice Fund (LAJF) is a partnership of pooled support between the City, the County of Los Angeles (County) and two philanthropic organizations, the California Community Foundation (CCF) and the Weingart Foundation (Weingart), that established an immigrant legal defense fund to provide qualified legal representation--through a team of 11 legal service providers--to immigrants facing deportation or removal proceedings who are otherwise unable to afford or access legal services. Launched in late 2017, this \$7.9 million two-year LAJF Pilot Program expanded access to removal defense legal services for immigrants in Los Angeles. The funding partners have provided an additional \$4 million in 2020-21 to transition and sunset the LAJF Pilot Program. The LAJF Pilot made notable progress: more than 1,730 people were provided screenings and legal consultations and 546 individuals received legal representation resulting in securing the release of 49 percent of detained clients.

The CCF hired a consultant, Grantmakers Concerned with Immigrants and Refugees (GCIR), to evaluate the LAJF Pilot Program and assess the feasibility of standing up a program to provide immigrants and their families with legal representation and supportive services. The GCIR Report outlined a comprehensive, sustainable and inclusive program based on a framework of a single lead organization for administration and coordination of legal service providers, sample Request for Proposals (legal service providers, data collection, etc.), staffing configurations for attorney teams, data collection specifications and performance metrics for evaluation. The proposed Los Angeles Immigrant Community Legal Defense Program (LAICLDP) is comprised

of four key components or pillars: 1) Detained Removal Defense; 2) Non-Detained Removal Defense; 3) Community Education, Engagement and Partnership; and 4) Affirmative Immigration Benefits Support/Legal Defense Resources.

All Justice Fund partners are currently in discussions with their leadership to determine the appropriate level of financial commitment to this program and have yet to reach a final decision about their financial commitment. City leadership has several options to consider for determining participation in the proposed LAICLDP. The 2021-22 Proposed Budget includes a \$1 million allocation in the General City Purposes Fund (GCP). However, this amount is insufficient for equity participation in any of the three funding options under consideration by the Justice Fund partners and outlined in further detail below.

According to the GCIR Proposal, the Los Angeles Immigrant Community Legal Defense Program model requires a total investment of \$39.7 million over four years, with the initial first year funding commitment set at \$9.5 million or \$3.16 million per year from all four funding partners. The second option to consider is a more moderate, commitment of \$6 million per year over a three-year period for a total of \$18 million. This would require an annual commitment of \$2 million from the City, the County and philanthropic partners combined. The third and last option under consideration is a smaller first year commitment of \$5 million or \$1.125 million per funding partner and an incremental increase in the subsequent two years of \$7.5 million (\$1.875 million per funding partner) and \$10 million (\$2.5 million per funding partner) respectively. The total funding commitment over three years is \$22.5 million. All partners have expressed a strong commitment to pursuing additional sources of funding including State, federal and foundation grants, special funds and philanthropic donors.

FISCAL IMPACT STATEMENT

There is no fiscal impact. The 2021-22 Proposed Budget includes a \$1 million allocation for the support of the Justice Fund in the General City Purposes Fund (GCP).

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:CLF:02210145c

Question No. 670

Los Angeles Immigrant Community Legal Defense Program

Comparision of Proposed Funding Options

First Year Proposed Budget - \$9.5 Million*

Expense Category	Amount
Lead Agency Administration and Coordination	\$ 994,980.00
Removal Defense Legal Representation	\$ 7,470,400.00
Community Engagement and Advisory Group	\$ 286,000.00
Affirmative Benefits/Legal Defense Resources	\$ 598,813.00
Data Collection, Research, Reporting, Evaluation	\$ 150,000.00
	\$ 9,500,193.00

*\$3.16 Million per Funding Partner

First Year Proposed Budget - \$6 Million*

Expense Category	Amount
Lead Agency Administration and Coordination	\$ 750,000.00
Removal Defense Legal Representation	\$ 4,500,000.00
Community Engagement and Advisory Group	\$ 100,000.00
Affirmative Benefits/Legal Defense Resources	\$ 400,000.00
Data Collection, Research, Reporting, Evaluation	\$ 250,000.00
	\$ 6,000,000.00

*\$2 Million per Funding Partner (Includes Combined \$2M from Philanthropy Partners)

First Year Proposed Budget - \$5 Million*

Expense Category	Amount
Lead Agency - Administration and Coordination	\$ 600,000.00
Removal Defense Legal Service Providers	\$ 3,750,000.00
Community Engagement and Advisory Group	\$ 150,000.00
Affirmative Benefits/Legal Defense Resources	\$ 300,000.00
Data Collection, Research, Reporting, Evaluation	\$ 200,000.00
	\$ 5,000,000.00

*\$1.125 Million per Funding Partner

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **POLICE – COSTS AND IMPACTS OF RESTORING THE VALLEY TRAFFIC DIVISION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department (LAPD) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on the costs and impacts of restoring the Valley Traffic Division. The Department's response is attached.

The LAPD reports that the Valley Traffic Division currently consists of 89 filled positions and 24 vacant positions. The Department states that the vacancies have impacted traffic collision investigations, supervisory support required for field response, and administrative support to captains and detectives. Officers from field assignments have been placed on loan to assist with investigations and provide administrative support within the Valley Traffic Division. The LAPD did not include a cost analysis in its response.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:ED:04210127

Question No. 165

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

ERIC GARCETTI
Mayor

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

May 3, 2021

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

Subject: Budget Impact Letter No. 165 – Report on Restoring Valley Traffic Division

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on restoring the Valley Traffic Division.

Effective May 31, 2021, the Los Angeles Police Department, Valley Traffic Division (VTD) will have a total of 24 vacancies in addition to four positions that were lost due to managed attrition. Of the 24 vacancies, two were lost due to promotions, one transferred out and the remaining 21 to retirements. The vacancies consist of the following:

RANK	NO. OF VACANCIES	NO. OF FILLED POSITIONS
Detective I	1	1
Sergeant II	3	1
Sergeant I+2	3	6
Sergeant I	4	8
Police Officer III/Training Officer	3	11
Police Officer III/Auditor	1	1
Police Officer II+2/Motor Officer	6	58
Secretary	1	0
Senior Administrative Clerk	1	1
Administrative Clerk	1	2
Total	24	89

As of April 12, 2020, VTD was authorized for three Detective I positions, however in 2021 the authorization was reduced to two. With a detective transferring out last year, VTD only has one Detective I, who follows up on traffic collision investigations and conducts further investigations.

Due to three retirements, VTD has only one Sergeant II position. A Sergeant II serves as the Assistant Watch Commander (AWC). The AWC oversees the daily deployment of the field personnel ensuring the field personnel are effectively deployed to respond to calls. The AWC also approves reports, completes reports, conducts complaint investigations, meets with the commanding officer and essentially is the second in command of the division. Currently the one Sergeant II also serves as the Training Supervisor, the Sick/IOD Coordinator and the Complaint Supervisor.

Due to two promotions and one retirement, VTD has three Sergeant I+2 vacancies. A Sergeant I+2 is a Motor Supervisor who supervises the motor officers and is also deployed to special event loans or critical incidents.

Due to pending retirements, VTD has four Sergeant I vacancies. Of the four vacancies, three served as Field Supervisors while one was the Sick/IOD Coordinator. As Field Supervisors, the sergeant responds to field officers' calls which may involve complaints or overseeing a severe or fatal traffic collision. The Sick/IOD Coordinator maintains reports on the number of personnel off long-term either sick or injury on duty (IOD) and completes the necessary documents and maintains contact with long-term sick or IOD personnel.

Due to three retirements, VTD has three Police Officer III vacancies who served as Collision Investigation Training Officers. The officers also conduct traffic collision investigations.

Valley Traffic Division has one Police Officer III vacancy for an Auditor assigned to Detective Section. As an Auditor, the officer audits traffic collision reports for accuracy and completion.

Due to six retirements, VTD has six Police Officer II+2 vacancies. The primary function of the Police Officer II+2, Motor Officer, is to conduct traffic enforcement. Also, when necessary, they respond to collisions and conduct traffic collision investigations.

Due to three retirements, VTD lost three civilian positions. The vacant positions consist of the Secretary, a Senior Administrative Clerk and an Administrative Clerk. The Secretary was the Captain's Secretary who drafted letters, proofread reports, filed, answered telephone calls, entered critical data regarding complaints, and entered commendations. The Senior Administrative Clerk was assigned as the Subpoena Control Officer. She served subpoenas, entered and updated the subpoena database, and liaised with the court personnel and officers. Lastly, the Administrative Clerk was assigned to the Detective Section where she answered phones, copied reports and filed the reports. With the exception of the Secretary, sworn personnel are assigned to complete the tasks that were formerly done by civilian personnel.

Additionally, VTD lost two Police Officer III and two Police Officer II as part of managed attrition.

Impact:

With 10 vacant supervisor positions, VTD is having issues providing effective field supervisory response. The current promotional freeze further compounds the situation. During April 2021, there were some days that VTD only had the Watch Commander or Assistant Watch Commander and no field supervisor. With only one Detective I assigned to the Detective Section and only one civilian providing administrative support, officers have been placed on loan, from field assignments, to Detectives to assist with investigations and to provide administrative support. For Deployment Period 4, there were five full-duty Police Officer II's on loan to detectives.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,



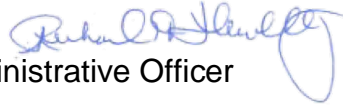
MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **POLICE – REALLOCATING SWORN OVERTIME TO FUND UNARMED RESPONSE STRATEGIES FOR MENTAL HEALTH CHALLENGES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested a report on reallocating a portion of the Police Department Sworn Overtime funding to support unarmed response strategies for mental health related services. The Department's response is attached.

The Department report indicates that the impact of reducing paid overtime will result in increased overtime banking, an expense which escalates in cost with each promotion and cost-of-living increase. The Department also explains that overtime usage has been lower than normal due to the pandemic, as the courts have been closed and fewer incidents have occurred throughout the City due to stay at home orders. With the economy opening, this temporary reduction in overtime work will eventually cease.

The Department also provided information on three new, unarmed response initiatives funded through a total of \$6.46 million in the Proposed Budget.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210129

Question No. 185

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

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

ERIC GARCETTI
Mayor

May 3, 2021

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

Subject: Budget Impact Letter No. 185 – Report on Reallocating a Portion of the Department’s Overtime Funding to Fund Unarmed Response Strategies Related to Dealing with Mental Health Challenges.

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on reallocating a portion of the Department’s overtime funding to fund unarmed response strategies related to dealing with mental health challenges.

Year to date, the Department reduced its overall use of overtime over the past year by 42%, however the level of banked overtime increased by 339%, due to the lack of cash overtime. The Department’s overtime decrease can be attributed to the reduction of court (-44%), administration (-41%) and operations (-36%). This includes the elimination of overtime for carveouts in Fiscal Year 2020-21. The only non-reimbursable overtime the Department has paid in cash during Fiscal Year 2020-21, has been that which is required by the Federal Fair Labor Standards Act.

The Mayor’s Proposed Budget is a bare bones approach and restores overtime sufficient to provide for realignment of personnel for the most essential investigations, the reopening of courts, increases for large public activities as COVID subsidies, and includes specific programs such as combatting human trafficking, A Bridge Home, Vision Zero and other quality of life issues. As such, there is no additional overtime available.

The Department has historically paid out approximately 90% of overtime in cash and banked the remaining 10%. For Fiscal Year 2020-21, to date 83% of overtime hours worked have been banked. The only non-reimbursable overtime the Department has paid in cash during Fiscal Year 2020-21, has been that which is required by the Federal Fair Labor Standards Act.

There are currently 2,383,760 hours banked with a value of \$147,693,982. The payout for this will increase by 3% for officers who leave between January 16, 2022 and December 31, 2022, and by 4.5% for officers who leave the Department after January 1, 2023. This is in addition to any pay increases that officers receive as a result of salary step increases and promotions. Additional banking of overtime will be affected by these same increases.

The Mayor's Proposed Budget includes \$6,460,000 for three new programs:

- \$460,000 to launch an Alternative Dispatch for Suicide Prevention Pilot in partnership with the Los Angeles County Department of Mental Health and Didi Hirsch; and
- \$3 million to launch CIRCLE 24/7 Homelessness Crisis Response Pilot to provide 24/7 community-based response to non-violent emergencies involving persons experiencing homelessness.
- \$3 million is provided to create the Library Experience Office designed to create more welcoming libraries by re-envisioning the role of traditional law enforcement in assisting troubled residents and providing services.

Impact:

Reductions in the Department's overtime funding will result in a reduction in the number of officers assigned to carveout details, as well as an increase in the amount of banked overtime hours which continue to increase in value as officers receive cost-of-living adjustments, promotions and salary step increases. The amounts will eventually have to be paid out to officers at the higher cost than when the hours were earned.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,



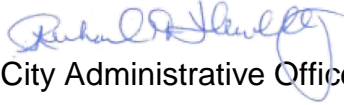
MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **POLICE – CIVILIAN AND SWORN WORKFORCE POSITION AND TASKS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department (LAPD) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on the civilian workforce to identify the positions and tasks being performed by the sworn workforce that should be performed by the civilian workforce. The Department's response is attached.

The LAPD reports that there are currently 25 Police Officer II sworn positions assigned to the Custody Services Division, performing the Detention Officer civilian position duties. A Detention Officer manages the intake of Department arrestees, such as booking, fingerprinting, and maintaining custody and control of arrested persons. The Department anticipates re-deploying the 25 Police Officer IIs with the current Detention Officer class of 18, which has a projected assignment to duties on August 29, 2021.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:ED:04210132

Question No. 198

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



ERIC GARCETTI
Mayor

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

May 3, 2021

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

Subject: Budget Impact Letter No. 198– Report on the Civilian Workforce and Number of Sworn Personnel Performing Civilian duties

Honorable Members:

In conjunction with the Fiscal Year (FY) 2021-22 Budget, your Committee requested a report on the following items:

- Report on the Civilian Workforce. Identify positions and tasks are being performed by the sworn workforce that should be performed by the civilian workforce.

In response to this request, the Department would need more time to conduct a comprehensive assessment of sworn staff performing civilian duties.

A critical civilian function that is consistently monitored for civilianization is jail custody services, which is performed by Detention Officers. Sworn Police Officers II (PO2) are assigned to Custody Services Division (CSD) to backfill Detention Officer (DO) vacancies. There are 25 - PO2s currently assigned to CSD and 14 DO vacancies.

Over the past few fiscal years, the Department hired a total of 218 Detention Officers which allowed the redeployment of 72 Police Officers to Office of Operations. The Department recently hired a class of 18 Detention Officers in April 2021, with a projected assignment to duties of August 29, 2021. This will allow for the redeployment of remaining PO2s at Custody Services Division to patrol operations. Any attrition of DOs will impact the total number of PO2's to be redeployed.

CHART A – CIVILIAN DETENTION OFFICER HIRING		
Fiscal Year	Detention Officers Hired	Sworn Redeployed
2016/17	75	36
2017/18	53	29
2018/19	41	7
2019/20	49	0 (Reopen Harbor Jail)
TOTAL	218	72

In FY 2017-18, the hiring of civilian Crime & Intelligence Analysts (CIA) and Police Performance Auditors (PPA), allowed the Department to redeploy Police Officers slightly more than on a “one-to-one” basis (Chart B below). Please note that the Department was approved for these new position authorities in the 2017/18 budget.

CHART B – CIVILIANIZATION OF CRIME ANALYSIS UNITS FY 2017-18		
Civilian Classification	Civilians Hired	Sworn Redeployed
Crime & Intelligence Analyst	11	13
Police Performance Auditor	15	16
TOTAL	26	29

The CIA, PPA, and DO classifications have provided the best means for redeploying sworn on a one-to-one basis (Charts A & B).

Over the past few years, significant progress had been made to recover from civilian staffing reductions incurred under the Early Retirement Incentive Program (ERIP). This progress was achieved because the Department was granted budgetary flexibility to conduct robust civilian hiring. From July 2017-June 2020, the Department hired approximately 1,000 civilian employees to slightly outpace attrition.

The Chart (C) below reflects a sample of classifications that were filled by civilians which are proposed for deletion in the FY 2021-22 Proposed Budget. Although the positions will be deleted, the duties may need to be performed by available staff, including sworn personnel on a part-time or full-time basis. The last column in Chart C represents the total number of positions that will be deleted due to the Separation Incentive Program (SIP) on July 1, 2021.

CHART C		
Classification	Function	Total Authorities to be deleted in FY21-22 Budget as a result of SIP
Management Analyst	Adjutant; Compliance support for legal mandates (SB1421; California Public Records Act; Discovery, etc)	20
Crime and Intelligence Analyst	Crime Analysis	4
Police Performance Auditor	Body Worn Video and Digital In-Car Video	3
Administrative Clerk (Target Local Hire)	Area Records/Administrative	17
Senior Administrative Clerk	Area Records/Administrative	40

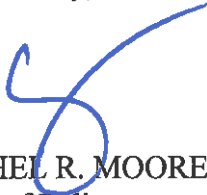
The last audit follow-up of sworn performing civilian duties was conducted in 2016 by the Controller’s Office. Many of the duties of the identified positions are included in the classifications listed above. The Department would need additional time to report back on the number of sworn currently performing civilian duties related to SIP and other civilian attrition. The last group of civilian SIP participants is expected to retire on May 8, 2021.

It is important to note that increased attrition within both the sworn and civilian ranks presents the Department with the unique challenge of meeting the critical public safety needs of the City of Los Angeles. As such, the significant reduction in sworn personnel this fiscal year due to attrition and minimal hiring, and the priority placed on staffing patrol operations, has limited the placement of sworn personnel into only the most critical of civilian vacancies.

The support of our City’s leaders focus on public safety is appreciated in recognizing the shortfalls in the civilian workforce and allowing the Department to work towards restoring the civilian classifications that were lost during the economic recession. In addition to funding that has been provided in the Mayor’s Proposed Budget, the Department requests financial flexibility to hire above FY 2021-22 projected numbers, provided budgetary funding exists. This flexibility provides the Department with a mechanism to truly reduce civilian vacancies and ensure that the appropriate staffing is available to support efforts related to strategic redeployment and continue to prioritize public safety.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to be 'M. Moore', with a large, sweeping flourish that extends upwards and to the right.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **POLICE – CALL DIVERSION TO ALTERNATIVE SERVICES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department (LAPD) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on immediate ways to divert up to 216,000 calls for service annually to other departments. The Department's report is attached.

The report identifies up to 216,904 calls from 2019 that could potentially be addressed by other City departments, the County of Los Angeles, and/or contractors such as Didi Hirsch. The Department indicates that a key obstacle to resolve before implementation of call diversion is to ensure providers can be available on a 24/7 basis.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:TJM:04210136

Question No. 200

Attachment

MICHEL R. MOORE
Chief of Police



ERIC GARCETTI
Mayor

P.O. Box 30158
Los Angeles, CA 90030
Telephone: (213) 486-8590
TTY: (877) 275-5273
Ref #: 11.3

May 3, 2021

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

Subject: Budget Impact Letter No. 200 – Report on Immediate Ways to Divert Calls for Service.

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on potentially diverting 216,000 calls for service from LAPD to alternative services if they were available. The Committee further asked for the most immediate ways of diverting those service calls if funding was provided to other City departments.

In an analysis of citywide Calls for Service in 2019, the Department identified numerous call types which would be more appropriately handled by other City departments or Department resources, if applicable. The City departments and resources identified include the Los Angeles Sanitation and Environment (LASAN), the Department of Animal Regulations, the Los Angeles Homeless Services Authority (LAHSA), the LAPD Community Online Reporting Service (CORS), the City Attorney Dispute Resolution Program (DRP), Therapeutic Vans, and Didi Hirsch Mental Health Services.

The following table outlines the call types eligible for diversion, the number of these calls, the resource which could possibly handle them, and the method to assign the Call for Service:

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**Alternatives to Dispatch Project
Calls can be Diverted-2019**

Type of Call	Number of Calls Diverted	City Resource to Handle	Method for Dispatch
Illegal Dumping	639	LASAN	311 (Call, App, or Online)
Dead Animal	3	LASAN	311 (Call, App, or Online)
Total	642		
Injured Animal	13	Animal Regulations	311 or Animal Regulations Dispatch
Vicious Animal	1059	Animal Regulations	311 or Animal Regulations Dispatch
Other	115	Animal Regulations	311 or Animal Regulations Dispatch
Total	1187		
Homeless Related Calls for Service	16701	LAHSA	211/LA HOP (Call or Online)
Transient Related Calls for Service	86433	LAHSA	211/LA HOP (Call or Online)
Panhandling related Calls for Service	3343	LAHSA	211/LA HOP (Call or Online)
Encampment related Calls for Service	17675	LAHSA	211/LA HOP (Call or Online)
Tent related Calls for Service	6137	LAHSA	211/LA HOP (Call or Online)
Total	130289		
Possible Narcotic Activities	288	CORS	Online
Possible Narcotic Suspects	218	CORS	Online
Total	506		
Roommate Dispute	3710	City Attorney DRP	Hotline
Business Dispute	11714	City Attorney DRP	Hotline
Family Dispute	15721	City Attorney DRP	Hotline
Landlord/Tenant Dispute	7353	City Attorney DRP	Hotline
Neighbor Dispute	12078	City Attorney DRP	Hotline
Total	50576		
Overdose	75	Therapeutic Vans	LAPD or LAFD Dispatch
Possible Overdose (Not Ambulance)	115	Therapeutic Vans	LAPD or LAFD Dispatch
390 Group/Man/Woman	10168	Therapeutic Vans	LAPD or LAFD Dispatch
390 Man/Woman Down	23	Therapeutic Vans	LAPD or LAFD Dispatch
Mental Illness	14820	Therapeutic Vans	LAPD or LAFD Dispatch
Total	25201		
Attempt Suicide	3911	Didi Hirsch	Hotline
Possible Attempt Suicide	4592	Didi Hirsch	Hotline
Total	8503		
Grand Total	216904		
2019 Citywide Calls For Service	973958		

Not all of these City departments or services are yet readily available on a 24-hour, seven-day basis: Animal Regulations currently has limited staffing and therefore limited response; CORS is still in development to receive narcotics-related calls; the City Attorney DRP has only two DRP employees and currently does not have an appropriate tracking system; the Therapeutics Vans are still in development and not yet a resource; Didi Hirsch has limited hours of 1200 to 2000. Since November 13, 2020, Communications Division (CD) has transferred callers to alternative resources based on redeveloped screen-down questionnaires. From November 13, 2020 to April 24, 2021, CD has diverted 2,959 calls to CORS, 1,085 calls to 211 for Homeless Outreach, 539 Calls to 311 for City Service Requests, and 251 calls to Didi Hirsch (since February 1, 2021). Calls for Service within City parks encompass multiple call types, which could all possibly be diverted to Los Angeles Recreation and Parks (LARAP) Rangers. The Department has identified 602 Calls for Service within a park which could be diverted to Park Rangers. The following table outlines the Calls for Service in Year-to-Date Fiscal Year 2021 which occurred inside a City park:

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FY 2021 Calls For Service in Recreation Park	
Type of Call	Number of Calls
Narcotic Activity	4
Kidnap	1
Robbery Investigation	6
Domestic Violence	6
Battery Investigation	23
ADW Investigation	10
Shots Fire/Heard	38
Attack Investigation	1
Child Abuse Investigation	2
Indecent Exposure	14
Elder Abuse	1
390 Group	6
415 Man/Group	202
Criminal Threat	3
Arson	3
Burglary Investigation	13
Theft Investigation	6
GTA Suspect	2
507 Radio/Fire works	55
Racing Car	6
Vandalism	13
Family Dispute	29
Vicious Animal/Animal Cruelty	11
Code 30 Alarm	42
Attempt Suicide	12
Ambulance overdose	5
Missing Person	3
Trespass/Prowler	78
Death Investigation	3
Man Down	3
Possible Explosion	1
Total	602
<i>Calls for Service with key word "Recreation Park" in the comment of the calls are included</i>	

Impact:

It is recommended that the Calls for Service which can be more appropriately handled by Departments other than the LAPD continue to be diverted to those entities. Limitations such as low staffing and limited hours of operation for these Departments may hinder response by these entities, so a re-examination of their staffing models based on increased call load would assess their increased staffing needs.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 160

REVISED

Date: May 05, 2021

To: Budget and Finance Committee

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


Subject: **REVISED – POLICE – RESOURCES TO REACTIVATE THE ANIMAL CRUELTY TASK FORCE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department (LAPD) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on the necessary resources to reactivate the LAPD's participation in the Animal Cruelty Task Force. The Department's response is attached.

The LAPD reports that the below resources are required to reactivate the Animal Cruelty Task Force. The Department did not include cost estimates; however, a personnel cost estimate from this Office is provided in the Personnel table below, which include nine-months funding of both direct salary and indirect costs.

Personnel

Classification	No. of Positions	Direct Costs	Indirect Costs	Total
Police Officer III	2	\$ 194,384	\$ 122,604	\$ 316,988
Police Detective I	2	201,020	125,650	326,670
Police Detective II	1	107,516	66,040	173,556
Police Detective III	1	118,245	70,964	189,209
Total	6	\$ 621,165	\$ 385,258	\$ 1,006,423

(Continued on Page 2)

Equipment

Item	Quantity
City cell phones	6
Vehicle – Dodge Charger unmarked with emergency lights, sirens, radio, and no rear partition	3
Vehicle – Sedan unmarked with radio, no emergency lights, no siren, no rear partition	3
Total	12

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the positions be added, off-setting revenues or reductions to appropriations would need to be identified. The estimated costs of adding 6 positions is \$1,006,423 (\$621,165 in direct costs and \$385,258 in indirect costs), which reflects nine months of funding. Additionally, should a report back be requested on equipment costs, the financial impact of the report will be determined at the time the report is provided.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:TJM:ED:04210142

Question No. 201

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

ERIC GARCETTI
Mayor

P.O. Box 30158
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Telephone: (213) 486-8590
TTY: (877) 275-5273
Ref #: 3.5

April 30, 2021

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

Subject: Budget Impact Letter No. 201 – Report on the necessary resources to reactivate the LAPD’s participation in the Animal Cruelty Task Force

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on the resources needed to reactivate LAPD’s Animal Cruelty Task Force (ACTF), a unit of Detective Support and Vice Division (DSVD).

The ACTF would require the following personnel and equipment for reactivation:

- 1 Detective III
- 1 Detective II
- 2 Detective I
- 2 Police Officer III
- 2 Los Angeles Animal Services Animal Control Officers (ACOs)

- 3 unmarked Dodge Chargers with emergency lights, siren, and radio, and no rear partition
- 3 unmarked sedans with radio, and no emergency lights, siren, or rear partition

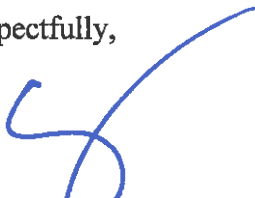
- 6 City cell phones

The unit would respond off-hours on rotating standby status, supported by home garaging authority and overtime availability. The Department would also establish a vertical prosecution system for animal cruelty cases with the District Attorney’s Office and City Attorney’s Office. The ACOs will require two designated parking spaces in the Motor Transport Division structure.

Impact: Allocating these resources would allow the ACTF to operate at full strength under its mission as of 2020, shortly before its disbanding in early 2021 due to managed attrition.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, consisting of a large, stylized 'M' followed by a loop and a long, sweeping flourish that extends upwards and to the right.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **POLICE – RESOURCES TO REACTIVATE THE ANIMAL CRUELTY TASK FORCE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department (LAPD) 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on the necessary resources to reactivate the LAPD's participation in the Animal Cruelty Task Force. The Department's response is attached.

The LAPD reports that the below resources are required to reactivate the Animal Cruelty Task Force. The Department did not include cost estimates; however, a personnel cost estimate from this Office is provided in the Personnel table below, which include nine-months funding of both direct salary and indirect costs.

Personnel

Classification	No. of Positions	Direct Costs	Indirect Costs	Total
Police Officer III	2	\$ 97,192	\$ 61,302	\$ 316,988
Police Detective I	2	100,510	62,825	326,670
Police Detective II	1	107,516	66,040	173,556
Police Detective III	1	118,245	70,964	189,209
Total	6	\$ 423,463	\$ 261,131	\$ 1,006,423

(Continued on Page 2)

Equipment

Item	Quantity
City cell phones	6
Vehicle – Dodge Charger unmarked with emergency lights, sirens, radio, and no rear partition	3
Vehicle – Sedan unmarked with radio, no emergency lights, no siren, no rear partition	3
Total	12

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the positions be added, off-setting revenues or reductions to appropriations would need to be identified. The estimated costs of adding 6 positions is \$1,006,423 (\$423,463 in direct costs and \$261,131 in indirect costs), which reflects nine months of funding. Additionally, should a report back be requested on equipment costs, the financial impact of the report will be determined at the time the report is provided.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:TJM:ED:04210133

Question No. 201

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

ERIC GARCETTI
Mayor

P.O. Box 30158
Los Angeles, CA 90030
Telephone: (213) 486-8590
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Ref #: 3.5

April 30, 2021

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

Subject: Budget Impact Letter No. 201 – Report on the necessary resources to reactivate the LAPD’s participation in the Animal Cruelty Task Force

Honorable Members:

In conjunction with the Fiscal Year 2021-22 Budget, your Committee requested a report on the resources needed to reactivate LAPD’s Animal Cruelty Task Force (ACTF), a unit of Detective Support and Vice Division (DSVD).

The ACTF would require the following personnel and equipment for reactivation:

- 1 Detective III
- 1 Detective II
- 2 Detective I
- 2 Police Officer III
- 2 Los Angeles Animal Services Animal Control Officers (ACOs)

- 3 unmarked Dodge Chargers with emergency lights, siren, and radio, and no rear partition
- 3 unmarked sedans with radio, and no emergency lights, siren, or rear partition

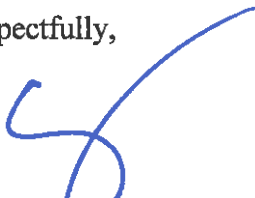
- 6 City cell phones

The unit would respond off-hours on rotating standby status, supported by home garaging authority and overtime availability. The Department would also establish a vertical prosecution system for animal cruelty cases with the District Attorney’s Office and City Attorney’s Office. The ACOs will require two designated parking spaces in the Motor Transport Division structure.

Impact: Allocating these resources would allow the ACTF to operate at full strength under its mission as of 2020, shortly before its disbanding in early 2021 due to managed attrition.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,


A handwritten signature in blue ink, appearing to be 'M. Moore', with a large, sweeping flourish extending upwards and to the right.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **CITY ATTORNEY – VACANCIES IN DIVISIONS INVOLVING HOMELESSNESS PROGRAMS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

On April 28, 2021, the Budget and Finance Committee requested a report on vacancies within the City Attorney's Office that involve homelessness programs, along with a discussion on the cost of filling such positions. A response from the City Attorney's Office is attached.

The City Attorney's Office (Department) identified two vacancies, consisting of one attorney and one supporting secretary, to handle the increasing number of transactions related to homeless property-related leases and acquisitions, as well as Project Roomkey, Project Homekey, and A Bridge Home programs. The Department did not identify a specific classification or pay grade and assumed a total cost of \$219,000, consisting of \$147,000 for the attorney and \$72,000 for support staff (equivalent to a calculated average of positions at nine-months funding). Based upon available information on existing vacancies, actual salary requirements are estimated at \$217,485 for a Deputy City Attorney IV (\$87,474 for indirect costs) and \$82,087 for a Legal Secretary III (\$41,777 for indirect costs) for 12-months funding; the total direct cost is \$299,572, plus \$129,252 for indirect costs.

It should be noted that the Department is not requesting additional positions, rather it is requesting additional funding to its Salaries General Account to hire these positions in response to the \$2.1 million one-time salary reduction included in the 2021-22 Proposed Budget as a Separation Incentive Program alternative reduction.

The Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Alternative reductions to SIP position deletions were also considered to retain critical positions within departments. Savings will only be achieved if the City minimizes the restoration of SIP-related reductions included in the 2021-22 Proposed Budget. The anticipated July 1, 2021 vacancy rate is 10.69-percent (equal to 110 vacancies). The Department should prioritize hiring for these positions and keep other positions vacant to remain within 2021-22 budgeted allocations.

The Department includes references to available revenue to offset the cost; however, this will be addressed under another cover regarding the Department's hiring priority.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The Department is not requesting additional positions and is requesting restoration of funds equivalent to one attorney and one support staff. Estimated funding to be restored is \$299,572 for 12-months funding for one Deputy City Attorney IV and one Legal Secretary III; indirect costs are \$129,252, for a total of \$428,824. Funding for these positions can be achieved within 2021-22 budgeted funds by keeping other positions vacant. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The work performed by these positions may be eligible for Homeless, Housing, Assistance and Prevention (HHAP) funding; however, HHAP funding for one existing Deputy City Attorney III 2021-22 has already been allocated, and there may not be funding available to support resources beyond what has been budgeted.

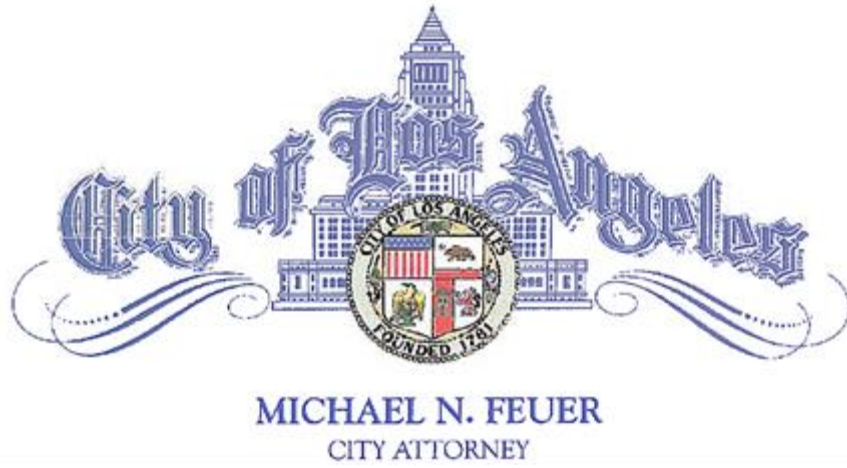
FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Restoring reductions included as alternatives to the Separation Incentive Program exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SJ:04210111

Question No. 53

Attachment



May 4, 2021

TO: Honorable Members, Budget and Finance Committee
via City Administrative Officer

FROM: Leela Kapur, Chief of Staff

SUBJECT: Budget Memo #53

Thank you for the opportunity to discuss our budget this past week. We greatly appreciate your support for adding resources to ensure we can hire the attorneys and staff needed to serve the residents of the City, our City departments and your Council.

Among other pressing needs, the Office requires critical assistance to handle the increasing, time sensitive workload related to the acquisition and development of shelter and housing for individuals experiencing homelessness, including Bridge to Home projects, Project RoomKey, and Project HomeKey. Support staff is integral in helping attorneys keep up with this increasing volume of work.

Specifically, one (1) Transactional/Real Estate attorney and one (1) Litigation Secretary are required to handle this workload. We estimate nine (9) month costs for these positions at \$147,000 and \$72,000, respectively.

As you will note in Budget Memo #60, these positions are part of our larger priority hiring needs. With a 12% vacancy rate (as opposed to our normal 3-4% vacancy rate), our staff is stretched and overwhelmed throughout the office. We currently have over 130 vacancies, nearly 30 of which are to be deleted in the proposed budget. After having shifted as many attorneys and staff as possible internally to meet our obligations, a significant need for hiring remains.

While we have vacant positions available, an additional funding appropriation in the amount of \$4.539 million is required in order for us to hire in the areas detailed. Fortunately, we have identified revenue (\$2.582 million) to offset more than half of this cost, as detailed below. **The net General Fund cost of all these positions would be less than \$2 million.**

Thank you for your support. If you have any questions, please feel free to contact me at 213-978-8357.

cc: Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 162

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **CITY ATTORNEY – CANNABIS SECTION VACANCIES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

On April 28, 2021, the Budget and Finance Committee requested a report on vacancies within the Cannabis Enforcement and Regulation sections and the costs of filling them. A response from the City Attorney's Office is attached.

The City Attorney's Office (Department) identified two vacancies, consisting of one attorney and one supporting Paralegal, within the Criminal Branch to handle cannabis enforcement efforts. The Department did not identify specific classifications or pay grades for both positions and assumed a total cost of \$219,000, consisting of \$147,000 for the attorney and \$72,000 for support staff (equivalent to a calculated average of positions at nine-months funding). Based on available information on existing vacancies, actual salary needs are estimated at \$138,201 for a Deputy City Attorney II (\$60,716 for indirect) and \$79,593 for a Paralegal I (\$40,936 for indirect) for 12-months funding; the total direct cost is \$217,794, plus \$101,652 for indirect costs.

It should be noted that the Department is not requesting additional positions, rather it is requesting additional funding to its Salaries General Account to hire these positions in response to the \$2.1 million one-time salary reduction included in the 2021-22 Proposed Budget as a Separation Incentive Program alternative reduction.

The Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Alternative reductions to SIP position deletions were also considered to retain critical positions within departments. Savings will only be achieved if the City minimizes the restoration of SIP-related reductions included in the 2021-22 Proposed Budget. The anticipated July 1, 2021 vacancy rate is 10.69-percent (equal to 110 vacancies). The Department should prioritize hiring for these positions and keep other positions vacant to remain within 2021-22 budgeted allocations.

The Department includes references to available revenue to offset the cost; however, this will be addressed under another cover regarding the Department's hiring priorities.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The total cost the Deputy City Attorney II and Paralegal I positions for a full fiscal year is \$319,446, of which \$217,794 is for direct costs and \$101,652 is for indirect costs. Funding for these positions can be achieved with 2021-22 budgeted funds by keeping other positions vacant. Should this be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

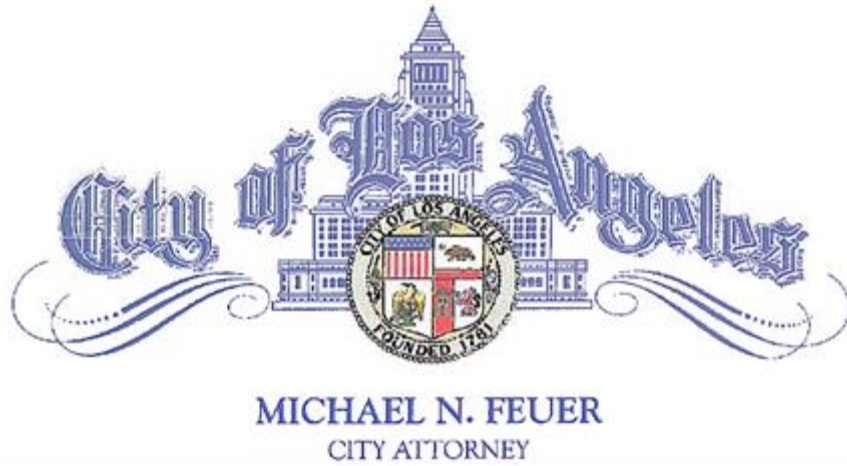
FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SJ:04210112

Question No. 55

Attachment



May 4, 2021

TO: Honorable Members, Budget and Finance Committee
via City Administrative Officer

FROM: Leela Kapur, Chief of Staff *Leela Kapur*

SUBJECT: Budget Memo #55

Thank you for the opportunity to discuss our budget this past week. We greatly appreciate your support for adding resources to ensure we can hire the attorneys and staff needed to serve the residents of the City, our City departments and your Council.

Among other pressing needs, the Office requires assistance to protect consumers and communities alike, support the lawful and regulated commercial sale of cannabis while aggressively prosecuting hundreds of unlicensed/unregulated and illegal cannabis shops throughout the City.

Specifically, one (1) Prosecutor and (1) Paralegal are required in our Criminal Branch to handle these enforcement efforts. We estimate nine (9) month costs for these positions at \$147,000 and \$72,000, respectively. We previously received hiring authority from the Managed Hiring Committee to fill a vacant attorney position in our Division which provides advice and litigation support to the Department of Cannabis Regulation. In addition to assisting DCR in its regulatory efforts, this position is critically needed to assist with the increasing litigation caseload.

As you will note in Budget Memo #60, these positions are part of our larger priority hiring needs. With a 12% vacancy rate (as opposed to our normal 3-4% vacancy rate), our staff is stretched and overwhelmed throughout the office. We currently have over 130 vacancies, nearly 30 of which are to be deleted in the proposed budget. After having shifted as many attorneys and staff as possible internally to meet our obligations, a significant need for hiring remains.

While we have vacant positions available, an additional funding appropriation in the amount of \$4.539 million is required in order for us to hire in the areas detailed. Fortunately, we have identified revenue (\$2.582 million) to offset more than half of this cost, as detailed below. **The net General Fund cost of all these positions would be less than \$2 million.**

Thank you for your support. If you have any questions, please feel free to contact me at 213-978-8357.

cc: Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 163

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – LA REPAIR**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on how \$10 million for the LA REPAIR Innovation Fund will be used, the authority under which the funds may be spent, how oversight will be provided, and the City Council's role in terms of oversight and policy development.

As described in the Proposed Budget, the LA REPAIR Innovation Fund is to be used for “grants to support job creation and organizational support in community intervention, racial healing, justice, and reconciliation work.” The Civil, Human Rights and Equity Department (CHRED), will administer the Fund.

The Mayor's Office reports that the CHRED, along with other City departments, will manage a contract for participatory budgeting services in partnership with the Mayor's Office. The administrators will allocate funding to approximately 10 designated pilot performance budgeting areas that they select based on data demonstrating high poverty rates and communities with a predominant population comprising people of color. Projects proposed for operation within these areas will be chosen through a public voting process, with clear requirements for project timelines and reporting. Projects will have to demonstrate goals and performance metrics related to confronting institutional racism.

An Advisory Committee will also be established sometime in the summer of 2021 and consist of five to nine members. Members will include subject matter experts and Citywide advocates for community empowerment. The Advisory Committee will help provide community-oriented oversight to avoid bias, help determine potential proposal ideas, validate projects for voting, and conduct ongoing review of funded projects with technical support from City staff.

CHRED will provide regular updates to City Councilmembers on the projects and their status. Administrators will further seek the input of the City Council for the selection of Advisory Committee members and for the evaluation and impact of completed projects.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation to note and file this report complies with the City's Financial Policies.

RHL:BYO:01210058

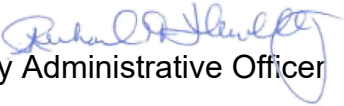
Question No. 665

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 164

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – CIRCLE: 24/7 HOMELESSNESS CRISIS RESPONSE PILOT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee instructed this Office to report on the Crisis and Incident Response through Community-Led Engagement (CIRCLE): 24/7 Homelessness Crisis Response Pilot that is included in the General City Purposes Fund, including how it works, the desired outcomes, and how it fits in with the Unarmed Response Program.

According to the Mayor's Office, CIRCLE teams are unarmed response teams comprised of one outreach worker, one mental health clinician or licensed behavioral health clinician, and one community ambassador. The CIRCLE pilot will initially provide 24 hours per day, seven days per week mobile crisis intervention in the Hollywood and Venice areas of Los Angeles Police Department's (LAPD) West Bureau, as well as deploy teams to "hot spots" in those communities. Based on the results of the pilot at the two locations and the availability of resources, CIRCLE could be expanded to other priority locations across the City.

The LAPD's communications center will dispatch the teams, either through 911 or the non-emergency LAPD number, for calls related to a person experiencing homelessness and/or a mental health crisis. LAPD dispatchers will be trained to recognize non-violent situations with a behavioral health and/or homelessness component, and route those calls to CIRCLE.

A CIRCLE team will respond, assess the situation, and provide support to stabilize cases of urgent medical need or psychological crisis. The team will also provide assessment, information, referral, and advocacy services and, when warranted, will transport individual to the next step in treatment. CIRCLE team members will also work to address behaviors including public urination and defecation, littering, and general noise disturbances.

CIRCLE teams will not be armed or perform any law enforcement duties. If a call involves a crime, potentially hostile individuals, or a potentially dangerous situation, the LAPD will be dispatched to the call. The types of services the CIRCLE teams will provide may include welfare checks, first aid and non-urgent wound care, other forms of light medical needs, and

transportation to shelters, sobering centers, or medical care. In addition, the CIRCLE teams will provide services such as crisis and substance abuse counseling, suicide prevention, assessment, and intervention, conflict resolution and de-escalation, emergency shelter and housing, and resource referrals.

On February 19, 2021, this Office submitted to the City Council the first status report and timeline for the development of a Request for Proposals (RFP) relative to an unarmed model of crisis response (C.F. 20-0769). The program would enable 911 operators to dispatch contracted service providers and specialists for non-violent calls that may have a social services component including mental health, substance abuse, suicide threats, behavioral distress, conflict resolution, and/or welfare checks. This Office expects to release the RFP by June 2021. Since the RFP for the unarmed model of crisis response has not yet been approved by the City Council and the final program design has not yet been identified, it is unclear how the CIRCLE: 24/7 Homelessness Crisis Response Pilot may eventually complement the unarmed model of crisis response program.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:MCL:01210057

Question No. 673

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 165

Date: May 05, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURES PROGRAM
– 7th STREETSCAPE PROJECT****RECOMMENDATION**

Note and file this recommendation.

DISCUSSION

The Budget and Finance Committee requested the City Administrative Officer to report on funding to cover the cost of the ADA ramps needed for the 7th Street Streetscape Project between Figueroa and San Pedro and to specifically identify whether funding in the Curb Ramps, Sidewalk Repair, the Bicycle Program, and Pedestrian Program line items in Measure R and funds set aside for tree planting are potential funding sources to implement the full scope of the project.

The 7th Street Streetscape Project will transform 7th Street into a multi-modal corridor, consisting of pedestrian, bicycle and transit enhancements such as new curb ramps at every intersection, transit islands, bus pads, corner islands, new catch basins adjacent to raised cycle track, striping and signal upgrades to improve the pedestrian experience and the safety of bicyclists. In 2019-20, the Bureau of Engineering estimated that the total project cost was \$16.2 million. After accounting for prior years funding totaling \$10.7 million, the project shortfall was \$5.5 million.

On May 4, 2021, the Bureau of Engineering indicated that the cost of installing 46 curb ramps along 7th Street, from Figueroa to San Pedro, is \$1,442,383 based on the contractor's bid. The following option may be available to fund this cost:

- Funding of \$8 million is provided for the line item entitled "Curb Ramps with Signal Construction and Other Citywide Curb" in the 2021-22 Capital and Technology Improvement Expenditure Program (CTIEP)

At this time, this Office does not know whether there is a proposed list of projects for the use of these funds. Therefore, it may be possible to add the 7th Street Project as a priority project within that amount.

Based on the City Engineer's estimate, the cost of tree planting, tree grates and lighting is \$3,837,900. The Committee asked us to review the following options to fund this cost:

- Funding of \$2 million is provided from the Unappropriated Balance for the Bureau of Street Services to install about 1,900 trees in low canopy, low income neighborhoods. The Bureau of Street Services has a proposed plan for the use of these funds. Therefore, the Bureau of Engineering will have to work with the Bureau of Street Services to identify whether the proposed tree locations meet the specified criteria and/or whether excess funds exist that can be reprogrammed.
- Funding of \$0.4 million is provided in the line item entitled “Street Tree Planting and Maintenance” in the Sidewalk Repair Fund. These funds must be used for tree planting associated with sidewalk repair as required under the Willits Settlement, City tree replacement ordinances and the Sidewalk Repair Program Environmental Impact Report. Therefore, these funds are not recommended for reprogramming.
- Funding of \$2.0 million is provided for the line item entitled “Pedestrian Plan/Program” in the Measure R Local Return Fund. The Department of Transportation (DOT) reports that these funds are fully programmed. Therefore, the Bureau of Engineering will have to work with DOT to determine if there are any funds that can be reprogrammed.

The project scope includes bike signal upgrades and/or installations at every intersection to improve bike safety. The Committee asked us to review the following options to fund this cost:

- Total funding of \$2.15 million is provided in the Proposition C Anti-Gridlock Transit Fund for the line item entitled “Bicycle Plan/Program –Other” (\$0.15 million) and the Measure R Local Return Fund “Bicycle Plan/Program” (\$2.0 million). The Department of Transportation (DOT) reports that these funds are fully programmed. Therefore, the Bureau of Engineering will have to work with DOT to determine if there are any funds that can be reprogrammed.

The intended purpose of the Sidewalk Repair Program funds is to fund sidewalk repair projects as required under Federal law and the Willits Settlement and to address the backlog of sidewalk access requests for some of our most vulnerable constituents. Thus, the re-purposing of these funds is not recommended.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City’s Financial Policies.

RHL:SMC:06210171

Question No. 695

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 166

Date: May 05, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **FIRE DEPARTMENT – RESTORATION OF FIRE INSPECTOR POSITIONS
FOR ILLEGAL CANNABIS ENFORCEMENT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on restoring two Fire Inspector IIs and two Fire Inspector Is for illegal cannabis enforcement (Blumenfield Motion C.F. 20-0684) that were deleted in the 2020-21 Adopted Budget.

The Department reports that the Illegal Cannabis Unit locates hazardous, illegal cannabis establishments. The total cost for these four positions is \$761,852. This includes \$415,542 in Salaries Sworn, \$5,828 in Sworn Bonuses, and \$340,482 in indirect costs.

A letter from the City Attorney dated July 1, 2019 (C.F. 14-0366-S28) opined that pursuant to State law, costs associated with criminal cases involving unlicensed cannabis businesses cannot be recovered. The City may only recover costs incurred in civil and administrative cases involving abatement or enforcement actions against unlicensed cannabis businesses. Therefore, these positions may only be partially fee supported for the duties that are eligible pursuant to State law with the General Fund assuming the costs for non-eligible duties.

It should be noted that actual receipts from cannabis enforcement activities have not met Adopted Budget revenues or achieved full cost recovery for several years. The 2021-22 Proposed Revenue is \$315,000, which is less than the current year revenue target of \$440,000.

The Department's response is attached.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum would not result in an impact to the General Fund. The cost for restoring these positions is \$761,852 (\$415,542 -

Salaries Sworn, \$5,828 - Sworn Bonuses, and \$340,482 - indirect costs. Should these items be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified. Revenues from fee supported positions may not be captured in the first year of newly added positions. In addition, revenue from cannabis enforcement activities are typically deposited into Revenue Source Code 4126 – Cannabis Inspection, which receipts have not met Adopted Budget revenue targets over the course of the prior three fiscal years.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this Memorandum complies with the City's Financial Policies. Adding any additional positions to the 2021-22 Proposed Budget would further exacerbate the structural imbalance projected for future years. Additionally, fee supported positions should be based on the ability for full cost recovery of services provided, to include salaries, full Cost Allocation Plan rates, expenses, and long-term costs.

RHL:DP:04210126


Question No. 247

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

To: Honorable Members of the Budget and Finance Committee

From:  Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: **RESTORATION OF FIRE INSPECTORS FOR CANNABIS ENFORCEMENT**

The Fire Department was requested to report on restoring two Fire Inspectors II and two Fire Inspectors I for Illegal Cannabis Enforcement that were deleted in 20-21 (C.F. 20-0684). The Illegal Cannabis Unit is instrumental in locating hazardous, illegal cannabis operations to protect members of surrounding communities and the public. Since the deletion of the four authorities in this unit, there has been a reduction in the number of establishments that can be inspected despite increasing numbers based on field sweeps and inspections. The Boyd Street fire on May 16, 2020 that injured 11 Firefighters is an example of an occupancy that these Inspectors would be targeting.

In 2021 to date, Cannabis Enforcement has served 38 search warrants and has created criminal packages for each. This has surpassed last year's total of 23 illegal warrants, and the numbers will continue to increase as the warrant process for the unit is streamlined. Over the next month, it is estimated an additional 100 businesses that the Department is aware of will be denied licenses through the Department of Cannabis Regulation (DCR) and will be recognized as illegal establishments. A sweep by LAFD field personnel over the past year identified over 70 additional occupancies with suspected illegal cannabis operations that prompted an enforcement task force to inspect these occupancies for illegal and unsafe operations. These inspections found over 30 additional businesses in the area with hazardous materials. Altogether, Cannabis Enforcement could be handling over 238 illegal operations over the next several months. This will add to the 618 occupancies currently subject to regular inspection, bringing the total inspection case load to well over 800.

The direct staffing cost for the restoration of four inspectors is \$439,620. As with current Cannabis Enforcement staffing, the cost of these positions would be fee supported.

2021-22 Budget Program Request

Department:

Program Name:

Fire

Fire Prevention - Restoration of Cannabis Enforcement Staffing

Priority Outcome:

Ensure our communities are the safest in the nation

Continued or New?

New Request or Enhancement of Existing Service

Positions:	Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Sworn-Reg	Sworn-Reg	Wages & Count Salary	Rate (%)	Savings	Number of Months Funding Requested	Net Salary	General Fund
	2	Fire Inspector I	2128-1	Sworn-Reg	\$	\$	139,919	0.0%	\$	9	\$ 209,879	100
	2	Fire Inspector II	2128-2	Sworn-Reg	\$	\$	149,275	0.0%	\$	9	\$ 223,913	2.00
	4	TOTALS									\$ 433,792	4.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A XXX	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ 433,792	\$ 433,792	\$ -	\$ -	\$ -	\$ -	\$ -
001030	Sworn Bonuses	\$ 5,828	\$ 5,828	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 439,620	\$ 439,620	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 267,135

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 167

Date: May 05, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **FIRE DEPARTMENT – SWORN STAFFING LEVELS, DEPLOYMENT SCHEDULE CHANGES, AND STAFF FOR A NEW SYLMAR FIRE STATION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to restore sworn staffing to pre-recession levels and what changes to deployment schedules can be used to reduce the use of overtime. Include the staffing and resources needed to restore engine companies that were closed as well as the resources needed to staff and operate a new fire station in Sylmar.

Sworn Staffing Levels:

The Department remains short three engines and six light force trucks from pre-recession levels. Fast Response Vehicles, Advanced Provider Response Units, SOBER Unit, and SAFER Grant funds have helped bridge the pre-recession gap to within 126 positions. However, the Department is currently undergoing a Standards of Cover study whereas the results of this analysis would assess the performance of current deployment of resources and service needs of the communities. It is expected that the Department will report back with needs identified this third-party in future budget submittals.

Deployment Schedule Changes:

The Department reports that the deployment of Emergency Medical Service resources on variably-staffed overtime basis, tailored to the needs of the community, may reduce the use of over-time. This model would allow new intermittent EMS resources to serve the City utilizing variable staffing overtime. Additional information is requested from the Department on the feasibility of achieving savings while deploying resources on an overtime rate.

Sylmar Fire Station:

The Department requests \$4.1 million for staff and resources to operate a new fire station in Sylmar. This includes nine-months funding for 18 positions consisting of 12 Firefighter IIIs, three Fire Captain Is, and three Engineers (\$1,823,284 direct and \$1,485,514 indirect). Funding is also requested in the Sworn Bonuses (\$30,978) and Overtime Constant Staffing

(\$787,840) accounts. Additional funding for fire apparatus to include one Assessment Engine \$993,970 and one Rescue Ambulance \$333,085 is also requested.

The Department's response is attached.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund. The Department's request for one new fire station in the Sylmar area totals \$4.1 million. This includes \$1,823,284 in direct costs, \$1,485,514 in related costs, \$30,978 for Sworn Bonuses, \$787,840 for Overtime Constant Staffing, and \$1,327,055 for firefighting apparatus. Should these items be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this report complies with the City's Financial Policies. Adding any additional positions and resources to the 2021-22 Proposed Budget would further exacerbate the structural imbalance projected for future years.

RHL:DP:04210131

Question No. 238

Attachment

CITY OF LOS ANGELES
 INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

To: Honorable Members of the Budget and Finance Committee

From:  Ralph M. Terrazas, Fire Chief, Los Angeles Fire Department

Subject: **LAFD SWORN STAFFING LEVELS**

The Fire Department was requested to report on the resources needed to restore sworn staffing to pre-recession levels, including the staffing and resources needed to restore engine companies that were closed. The Department's staffing level was at its highest in FY 2009-10 just as the financial impacts of the Great Recession were beginning to reverberate on local governments. The tipping point came in FY 2011-12 which resulted in rotational resource closures and the removal of approximately 18 resources, including 11 engine companies and seven light force truck companies, through the implementation of a Deployment Plan and other staffing adjustments.

	FY 09-10 Staffing	FY 20-21 Staffing	FY 20-21 Mayor's Proposed	LAFD Request to B&F	Total FY 21-22 Proposed
Sworn	3,629	3,501	3,501	2	3,503

As economic conditions improved and with the leveraging of other funding sources such as the SAFER grants, eight engine companies and one light-force truck have been restored. The Proposed Budget reduces the staffing gap to within approximately 126 positions of the peak staffing level for sworn personnel. While the Department remains short three engines and six light force trucks from pre-recession levels, a Standards of Cover study in progress will help determine first responder coverage needs in the current Los Angeles landscape. Technological and field innovations aimed at improved first response efficiencies, such as Tiered Dispatch and Automated Vehicle Location (AVL), and Fast Response Vehicles, Advanced Provider Response Units and the SOBER Unit, have also helped fulfill additional coverage in the field.

With regard to changes to deployment schedules that can be used to reduce the use of overtime, the Department can deploy additional Emergency Medical Service (EMS) resources on a variably-staffed, overtime basis that is tailored to meet the needs of the community. This deployment model would add new intermittent EMS resources to serve the City without creating an impact to the Department's Sworn Constant Staffing Overtime Account. However, there would be an increase, possibly significant, to the Department's Variable Staffing Overtime Account.

As additionally requested by the Committee, the resources needed to staff and operate a new fire station in Sylmar include one Assessment Engine and one Paramedic Rescue Ambulance at a cost of approximately \$4 million, including \$2.7 million in staffing direct costs and \$1.3 million for the cost of apparatus.

2021-22 Budget Program Request

Department: Fire
Program Name: Fire Suppression - Cost of Assessment Engine and Paramedic Ambulance

Priority Outcome: Ensure our communities are the safest in the nation
Continued or New? New Request or Enhancement of Existing Service

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As- Needed, or Hiring Hall	Wages & Count Salary	Salary Rate (%)	Savings Rate (%)	Number of Months Funding Requested	Net Salary	Positions will default	
									General Fund	100
3	Firefighter III (PD)	2112-3	Sworn-Reg	\$ 123,691		0.0%	9	\$ 278,305		3.00
3	Firefighter III/PM (PD)	2112-3	Sworn-Reg	\$ 139,351		0.0%	9	\$ 313,540		3.00
3	Fire Captain I	2142-1	Sworn-Reg	\$ 154,844		0.0%	9	\$ 348,398		3.00
3	Engineer	2131	Sworn-Reg	\$ 137,104		0.0%	9	\$ 308,485		3.00
6	Firefighter III/PM (PD)	2112-3	Sworn-Reg	\$ 139,351		0.0%	9	\$ 627,081		6.00
18	TOTALS							\$ 1,875,809		18.00

Acct	Account Name	TOTAL	General Fund		Special Fund A		Special Fund B		Special Fund C		Special Fund D	
			100	100	XXX	XXX	XXX	XXX	XXX	XXX		
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ 1,875,809	\$ 1,875,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001030	Sworn Bonuses	\$ 30,978	\$ 30,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001093	Overtime Constant Staffing	\$ 787,840	\$ 787,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 2,694,626	\$ 2,694,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,166,429

Cost of Apparatus
 Assessment Engine \$ 993,970
 Rescue Ambulance \$ 333,085
Total \$ 1,327,055

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 168

Date: May 05, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **POLICE – ILLEGAL CANNABIS ENFORCEMENT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department 2021-22 Proposed Budget, the Budget and Finance Committee requested a report on the cost associated with current and past illegal cannabis enforcement strategies on a per location basis. The attached Department response provides a detailed breakdown of costs and locations in relation to illegal cannabis activity enforcement.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

*RHL:TJM:ED:04210135**Question No. 273*

Attachment

273LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

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

ERIC GARCETTI
Mayor

May 3, 2021

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

Subject: Budget Impact Letter No. 273 – Report on the Cost Associated with Current and Past Illegal Cannabis Enforcement Strategies on a per Location Basis.

Honorable Members:

In conjunction with the Fiscal Year 2019-20 Budget, your Committee requested a report on the cost associated with current and past illegal cannabis enforcement strategies on a per location basis.

Attached is a cost breakdown for the cost of Cannabis Enforcement Activities and a listing of the locations at which enforcement activities took place.

Impact:

In calendar year 2020, enforcement activities ranging from administrative actions to utility disconnections to place at 286 locations.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to be "M. Moore".

MICHEL R. MOORE
Chief of Police

Addendum 2

ESTIMATED COST OF CRIMINAL ENFORCEMENT FOR AN UNLICENSED CANNABIS					
WORKING HOURS (NED AND GED OFFICERS)					
RANK	SURVEILLANCE	BRIEFING/STAGING/ SERVICE/DEBRIEF	ADMIN/ARREST/ BKG/REPORTS	COURT TIME	TOTAL
LT 1	0	8	0	0	8
DET 3	10	8	4	0	22
DET 2	10	8	4	0	22
DET 2	10	8	4	0	22
DET 1	10	8	4	6	28
DET 1	10	8	4	6	28
SGT 1	0	8	0	0	8
PO 3	10	8	4	0	22
PO 3	0	8	0	0	8
PO 2	10	8	4	0	22
PO 2	10	8	4	0	22
PO 2	0	8	0	0	8
PO 2	0	8	0	0	8
PO 2	0	8	0	0	8
PO 2	0	8	0	0	8
PO 2	0	8	0	0	8
PO 2	0	8	0	0	8
TOTAL HOURS	80	128	32	12	252
HOURLY PAY					
RANK	HOURLY RATE	TOTAL HOURS	TOTAL PAY		
LT 1	\$75.54	8	\$604.32		
DET 3	\$71.70	22	\$1,577.40		
DET 2	\$65.20	22	\$1,434.40		
DET 2	\$65.20	22	\$1,434.40		
DET 1	\$60.88	28	\$1,704.64		
DET 1	\$60.88	28	\$1,704.64		
SGT 1	\$64.76	8	\$518.08		
PO 3	\$57.95	22	\$1,274.90		
PO 3	\$57.95	8	\$463.60		
PO 2	\$49.09	22	\$1,079.98		
PO 2	\$49.09	22	\$1,079.98		
PO 2	\$49.09	8	\$392.72		
PO 2	\$49.09	8	\$392.72		
PO 2	\$49.09	8	\$392.72		
PO 2	\$49.09	8	\$392.72		
PO 2	\$49.09	8	\$392.72		
GRAND TOTAL (STRAIGHT TIME)			\$14,839.94		
TOTAL COST OF ENFORCEMENT FOR 2020		NUMBER OF INVESTIGATIONS FOR 2020: 336	\$4,986,219.84		
* HOURLY RATE IS BASED ON AVERAGE RATES LISTED ON THE MOU EFFECTIVE 07/05/20*					
* THE HOURLY ESTIMATE IS BASED ON INPUT FROM RANDOM NEDS*					

BUREAU	DIVISION	LOCATION	ZIP CODE	RD	DATE OF ACTIVITY	TYPE OF ACTIVITY (CEASE AND DESIST/UTILITY DISC/ADMIN)	TOTAL PERSONNEL HOURS
OSB	77th	1441 W Florence	90047	1245	1/2/20, 1/8/20, 1/16/20	Inspection (Admin)	3.0
OSB	SOE	8931 S. Broadway	90003	1802	1/3/2020, 3/4/20, 5/12/20	Admin	26.0
OVB	FTHL	8761 Bradley Avenue	91352	1675	1/4/2020	Utility Disconnect	7.0
OVB	FTHL	8765 Bradley Avenue	91352	1675	1/4/2020	Utility Disconnect	7.0
OVB	DEV	8751 Encino	91325	1788	1/6/20-1/16/20	Administrative / Cease & Desist / Monitoring (Admin)	9.0
OVB	DEV	9866 DeSoto	91311	1762	1/7 - 1/28, 2/3-2/10 1/7/20, 2/21-2/28, 3/2- 3/19, 4/3-4/14	Admin OP Plan (Admin) / Monitoring (Admin) / Surv (Admin)	43.0
OWB	WLA	8624 W. Pico Blvd	90035	0859		Admin / Cease & Desist / Surveillance (Admin)	93.0
OSB	77th	1418 W Florence	90044	1255	1/8/2020	Inspection (Admin)	1.0
OVB	FTHL	8031 Foothill Blvd	91040	1637	1/8/2020	Utility Disconnect	6.0
OVB	DEV	11001 Oso	91311	1723	1/9/2020	monitoring (Admin)	1.0
OSB	SOE	11854 S Broadway	90061	1863	1/9/2020	Admin	4.0
OVB	DEV	10711 N. Melvin Ave	91326	1752	8/4/20, 8/27/20	Administrative	4
OSB	77th	1310 W Florence	90044	1255	1/10/2020	Inspection (Admin)	1.0
OVB	FTHL	12189 Claretta Street	91342	1602	1/13/2020	Utility Disconnect	8.0
OVB	FTHL	7520 Foothill Blvd	91042	1668	1/14/2020	Inspection (Admin)	1.0
OVB	MISN	12527 San Fernando Rd	91345	1921	1/14/2020	Cannabis Compliance Checks (Admin)	94.0
OSB	77th	2742 / 2746 W Florence	90043	1252	1/15/2020	Inspection (Admin)	1.0
OVB	FTHL	7481 Foothill Blvd	91042	1657	1/15/2020	Utility Disconnect	4.5
OVB	FTHL	7483 Foothill Blvd	91042	1657	1/15/2020	Utility Disconnect	4.5
OVB	FTHL	7485 Foothill Blvd	91042	1657	1/15/2020	Utility Disconnect	4.5
OVB	NHWD	10704 Vanowen St	91606	1519	1/15/2020	Cease and Desist Letter	1.0
OVB	NHWD	12629 Satcoy St #9	91605	1501	1/15/2020	Cease and Desist Letter	1.0
OCB	NEWT	2227 S. Central Ave, Los Angeles, CA	90011	1323	1/16/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	791 E. Pico Bl #110, Los Angeles, CA	90021	1303	1/16/20, 2/7/20	Cease and Desist / Utility Disconnect	4.0
OVB	TOP	6911 Bobby Boyer St	91307	2141	1/16/2020	Administrative	1.0
OCB	CENT	1351 S. Olive Street, LA	90015	182	1/17/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	1820 E 48th Pl	90021	1367	1/17/2020	Cease and Desist / Utility Disconnect	2.0
OSB	SOE	10716 S Avalon	90061	1834	1/9/2020	Admin	4.0
OVB	DEV	15949 Acre St	91343	1798	1/7-1/10, 1/18/20, 1/21/20, 1/22/20	Admin / Monitoring (Admin) / Admin (C&D)	9.0
OSB	HARB	119 W Anaheim St, Wilmington	90744	526	1/20/2020	Admin	24.0
OSB	HARB	560 W 182nd St	90248	501	1/20/2020	Admin	24.0
OVB	DEV	17849 Tuscan Dr	91344	1705	1/21/202 - 1/31/20, 2/3-2/25, 3/23, 4/8	Surveillance /briefing/debriefing(Admin)	151.0
OWB	HWD	5635 Melrose Ave. LA	90038	676	1/21/20, 3/12/20, 3/25/20, 4/27/20, 5/14/20, 5/15/20, 5/18/20	Recovery/Case Prep (Admin) / Utility Shutoff / Surveillance/Admin/Case Prep (Admin)	188.0
OCB	NEWT	750 E. Jefferson, Los Angeles, CA	90011	1343	1/22/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	753 E. Jefferson	90011	1333	1/22/20, 3/10/20, 3/19/20, 9/23/20, 11/16/20	Cease and Desist / Utility Disconnect / Field Activity/Follow up(Admin)	10.0
OVB	NHWD	5053 Lankershim Blvd	91606	1555	1/22/20, 1/28/20, 7/30/20	Cease and Desist Letter / Utility Disconnect	7.0
OVB	NHWD	7503 Laurel Canyon Blvd	91605	1503	1/22/2020	Cease and Desist Letter	1.0

					1/16/20, 1/20/20, 1/23/20, 2/4/20, 2/10/20, 4/13/20, 4/17/20	Administrative / Surveillance and follow-up if location is still operating (Admin)	27.0
OVB	WVAL	16159 1/2 Sherman Way	91406	1018			
OCB	NEWT	1368 E 15th St	90021	1317	1/24/2020	Cease and Desist / Utility Disconnect	2.0
OVB	FTHL	9686 Stonehurst Ave	91352	1655	1/27/2020	Inspection (Admin)	1.0
OVB	MISN	14300 Oxnard St	91402	933	1/27/2020	Utility Disconnect / Search Warrant Power Shut Off	67.5
OVB	TOP	5291 Darro Rd	91364	2187	1/28/2020	Administrative	2.0
OCB	NEWT	616 E 5th St	90011	1373	1/31/2020	Cease and Desist / Utility Disconnect	2.0
OSB	77th	8127 S Hoover	90044	1239	1/31/2020	Inspection (Admin)	0.5
OSB	77th	8514 S Broadway	90003	1268	1/31/20, 2/8/20	Inspection (Admin)	1.0
OVB	FTHL	11603 Tuxford Street	91352	1685	1/31/2020	Utility Disconnect	9.0
OVB	MISN	10736 Sepulveda Bl	91345	1945	4/17/2020	Cannabis Compliance Check (Admin)	66.0
OVB	WVAL	6726 Reseda Blvd	91335	1024	1/31/2020, 2/3-2/11	Administrative / Completed Ceases & Desist and Utility Disconnect Letters / Surveillance (Admin) / Utility Disconnect	11.5
OVB	WVAL	7029 Reseda Blvd	91335	1035	1/31/2020	Completed Ceases & Desist and Utility Disconnect Letters / Utility Disconnect / Surveillance (Admin)	28.5
OVB	NHWD	6401 Case	91402	1527	2/1/2020	Utility Disconnect / Search Warrant Power Shut Off	86.5
OWB	OLYM	1707 S. Vermont Avenue	90006	2076	2/1/2020	Admin - F/U	3.0
OVB	OLYM	3362 W. 8th St	90005	2044	2/1/20, 2/21/20, 2/25/20, 3/2/20, 3/13/20	Admin - F/U, Surveillance (Admin), Probation Check (Admin)	138.5
OWB	OLYM	3615 W. Beverly Blvd	90004	2019	2/1/2020	Admin - F/U	3.0
OWB	OLYM	550 Western Ave, LA	90004	2004	2/1/2020	Admin - F/U	3.0
OCB	HOBK	5417 HUNTINGTON DR	90032	409	2/3/20, 3/7/20, 3/29/20	Administrative / Surveillance (Admin)	3.0
OVB	FTHL	9901 San Fernando Road #17	91331	1653	2/5/2020	Utility Disconnect	7.0
OCB	NEWT	253 W. Jefferson	90007	1331	2/6/2020, 9/30/20	Cease and Desist / Utility Disconnect	2.5
OCB	CENT	1462 S. Grande Vista Ave	90023	497	2/7/20, 2/20/20	Cease and Desist / Utility Disconnect	4.0
OCB	HOBK	2000 MARENGO STREET	90033	445	2/7/2020, 3/7/20	Administrative / Surveillance (Admin)	2.0
OCB	NEWT	1412 S. Alameda St, Los Angeles, CA	90021	1309	2/7/2020	Cease and Desist / Utility Disconnect	2.0
OVB	MISN	10738 Sepulveda Blvd	91345	1954	1/31/2020	Cannabis Compliance Checks (Admin)	86.0
OVB	MISN	16147 Wyandotte	91402	1018	2/7/2020	Utility Disconnect / Search Warrant Power Shut Off	96.0
OSB	77th	2920 W. Florence	90044	1252	2/8/2020	Inspection (Admin)	0.5
OSB	77th	6127 S. Hoover	90044	1239	2/8/2020	Inspection (Admin)	0.5
OCB	HOBK	3132 PICO BLVD	90023	497	/10/20, 2/12/20, 2/13/20	SURVEILLANCE/INVESTIGATION/SECURITY (Admin)	312.0
OSB	SOE	16220 S. Vermont	90003	1822	2/11/2020	Admin	4.0
OSB	77th	847 W. Florence	90044	1248	2/12/2020	Inspection (Admin)	0.5
OVB	FTHL	9901 San Fernando Road #18	91331	1653	2/12/2020	Utility Disconnect	7.0
OWB	WIL	5822 W Venice	90019	782	2/12/2020	Warrant service and served letter (Admin)	1.0
OCB	HOBK	4874 HUNTINGTON DR	90032	426	2/13/2020, 3/20/20	Cease & Desist / Utility Disconnect / INVESTIGATION/RFC'S (Admin)	16.0
OCB	NEWT	159 E. Florence Ave	90003	1394	2/13/2020	Cease and Desist / Utility Disconnect	2.0
OSB	HARB	7815 S Western Ave	90047	1253	2/13/20, 4/28/20	Admin / Cease & Desist	19.0
OSB	HARB	8927 S Western Ave	90047	1273	2/13/2020	Admin	18.0
OCB	NEWT	1150 E. 12th St, Los Angeles, CA	90021	1303	2/14/2020	Cease and Desist / Utility Disconnect	2.0
OSB	SOE	8407 S. Western	90044	1263	2/14/20, 3/5/20	Administrative / Cease & Desist	5.0
OVB	TOP	7022 Owensmouth Avenue	91303	2146	2/14/2020	Cease and Desist	1.0
OWB	HWD	3923 W Olympic Bl	90019	2041	2/17/2020	Admin - surveillance/ UC check	0.5
OVB	WVAL	6446 Amigo Blvd	91335	1033	2/18/20, 3/19/20, 3/23- 3/26	Authored SW/ Obtained Judge's Signature (Admin) / Surveillance if location is still operating/inspection (Admin) / Surveillance/ Authored Warrant/Spoke with DPS (Admin)	11.0
OSB	77th	843 W. Florence	90044	1248	2/19/2020, 3/5/20	Cease and Desist	1.5
OVB	WVAL	7650 Gloria Blvd	91406	1018	2/19/2020	Authored SW/ Obtained Judge's Signature (Admin)	1.0
OWB	WLA	2340 Centinela Blvd	90064	889	2/19/2020	Utility Disconnect	6.0

OCB	NEWT	5312 S. Broadway, Los Angeles, CA	90037	1371	2/20/2020, 12/15/20	Cease and Desist / Utility Disconnect	2.5
OVB	NHWD	10859 Burbank Blvd #A-#D	91601	1539	4/1/2020	Cease and Desist Letter	1.0
OVB	MISN	16147 Valerio St	91402	1018	2/21/2020	Utility Disconnect / Search Warrant Power Shut Off	120.0
OWB	WLA	310 W. Culver Bl	90283	1472	2/21/2020, 2/28/20	Surveillance (Admin)	15.0
OVB	DEV	12130 Nugent Dr	91344	1715	26, 3/3-3/24, 4/1-4/28,	Surveillance /briefing/debriefing (Admin) / Monitoring	88.0
OVB	DEV	17416 Vintage St	91325	1756	2/25 - 2/26, 3/9-3/30, 4/8-4/14	Monitoring (Admin) / Cease & Desist	16.0
OVB	DEV	17706 Tuscan Dr	91343	1705	2/25/20, 3/11/20, 3/18/20, 3/23/20	monitoring (Admin)	6.0
OVB	MISN	15460 Devonshire	91345	1954	2/25/2020	Cannabis Compliance Check (Admin)	105.0
OVB	FTHL	10863 N. Mountair Ave	91042	1619	9/30/20, 10/5/20	Cease & Desist / Utility Disconnect	10
OCB	NEWT	5736 S. Central Ave	90011	1375	2/27/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	135 E. 35th St, Los Angeles, CA	90011	1342	2/28/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	145 E. 35th St, Los Angeles, CA	90011	1342	2/28/2020	Cease and Desist / Utility Disconnect	2.0
OSB	HARB	130 N Pacific Ave, San Pedro	90731	564	2/28/2020	Admin	36.0
OVB	FTHL	8479 Glenoaks Blvd	91352	1676	2/28/2020	Utility Disconnect	12.0
OVB	VNYS	6365 Van Nuys	91402	933	2/28/2020	Utility Disconnect / Search Warrant Power Shut Off	53.0
OWB	WLA	1557 Westwood Blvd	90024	855	2/28/20, 3/2/20, 3/19/20, 4/3/20	Surveillance (Admin)	46.5
OCB	NEWT	2604 S. Hill St	90007	1331	3/4/2020	Cease and Desist / UTILITY Disconnect / Field Activity/Follow up(Admin)	3.0
OSB	SOE	8000 San Pedro St	90003	1263	3/4/2020	Admin	10.0
OCB	HOBK	2501 WHITTIER BLVD	90023	477	3/5/2020	ADMIN	1.0
OCB	NEWT	1316 S Stanford Ave, Los Angeles, CA	90021	1313	3/5/20, 5/14/20	Field Activity/Follow up (Admin) / Cease & Desist / Utility Disconnect	5.0
OCB	NEWT	3911 S. Broadway Pl	90037	1341	3/5/2020	Cease and Desist / Utility Disconnect / Field Activity/Follow up(Admin)	3.0
OSB	77th	1454 W. Florence Ave	90047	1255	3/5/2020	Cease and Desist	1.0
OSB	77th	2138 W. Florence Ave	90047	1253	3/5/2020	Cease and Desist	1.0
OSB	77th	2716 W. 54th St	90043	1211	3/5/2020, 4/28/20	Cease and Desist	2.0
OSB	77th	3010 W. Slauson	90043	1232	3/5/2020	Cease and Desist	1.0
OSB	77th	4706 S. Normandie	90037	1204	3/5/2020	Cease and Desist	1.0
OSB	77th	5879 S. Crenshaw	90043	1232	3/5/2020	Cease and Desist	1.0
OSB	77th	6601 S. Hoover	90044	1248	3/5/2020	Cease and Desist	1.0
OSB	77th	8103 S. San Pedro	90003	1288	3/5/2020	Cease and Desist	1.0
OSB	77th	8225 S. Normandie	90044	1265	3/5/2020	Cease and Desist	1.0
OSB	77th	8950 S. Western	90047	1273	3/5/2020	Cease and Desist	1.0
OSB	77th	9001 S. Normandie	90044	1273	3/5/2020	Cease and Desist	1.0
OVB	FTHL	11693 Sheldon Street Unit 1	91352	1664	3/5/2020	Utility Disconnect	0.5
OVB	FTHL	11693 Sheldon Street Unit 2	91352	1664	3/5/20, 3/12/20	Cease & Desist / Utility Disconnect	1.5
OVB	TOP	23256 Calvert St, Woodland Hills	91364	2162	3/6/2020	Administrative	1.0
OVB	DEV	10952 N. Whitaker Ave	91344	1737	6/16/20, 6/17/20, 6/25/20	Administrative / Cease & Desist	6.0
OCB	NEWT	6504 S. McKinley Ave	90001	1395	3/11/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	6508 S. McKinley Ave	90001	1395	3/11/2020	Cease and Desist / Utility Disconnect	2.0
OSB	HARB	1037 E Pacific Coast Highway, Wilmington	90744	519	3/12/2020	Admin	18.0
OVB	FTHL	8545 Tujunga Valley Sreet	91352	1617	3/12/2020	Cease and Desist	1.0
OVB	FTHL	9362-9364 San Fernando Road	91352	1664	3/12/20, 3/13/20	Cease and Desist / Utility Disconnect	1.6
OWB	WLA	1716 S. Sepulveda Blvd	90025	835	3/12/2020	Utility Admin F/U (Admin)	4.0
OCB	RAMP	539 S. Rampart Blvd	90057	241	3/13/20, 3/23/20, 4/1- 4/17	Administrative / Cease & Desist/ Investigation (Admin)	35.0
OVB	FTHL	9366 San Fernando Road	91352	1664	3/13/2020	Utility Disconnect	0.3
OVB	DEV	9906 CANOGA AVE	91311	1752	3/15/20-3/25/20	Administrative - Briefing/Surveillance / Inv (Admin)	42.0
OVB	FTHL	10003 1/2 La Canada Way	91040	1655	3/16/20, 3/19/20, 3/20/20	Inspection (Admin) / Cease & Desist / Utility Disconnect	1.0
OVB	FTHL	10003 La Canada Way	91040	1655	3/16/2020	Cease & Desist / Utility Disconnect (Left On)	1.0

OVB	DEV	11001 COLLETT AVE	91344	1738	2/26/20, 3/4-3/18, 4/7	Administrative / Monitoring (Admin) / Cease & Desist	21.0
OVB	TOP	4309 Cezanne Ave, Woodland Hills Ca	91364	2198	4/28, 5/4-5/6 3/17/2020	Administrative	1.0
OSB	SOE	9022 S Broadway	90003	1802	3/18/20, 4/3/20, 5/22/20	Admin	5.0
OCB	NEWT	6510 S. Main St	90001	1383	3/19/20, 9/9/20	Cease and Desist / Utility Disconnect	2.5
OVB	FTHL	8212 Rhodes Ave	91606	1681	3/19/2020, 3/23/20	Cease & Desist / Inspection (Admin) / Utility Disconnect	3.0
OWB	WLA	10527 Santa Monica Blvd	90025	836	3/19/20, 4/3/20	Surveillance (Admin)	20.0
OWB	WLA	8757 Venice Blvd	90035	899	3/19/20, 3/25/20, 4/3/20, 4/13/20	Surveillance (Admin)	24.0
OCB	NEWT	6614 McKinnley	90011	1395	3/20/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	6620 McKinnley	90011	1395	3/20/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	799 Towne Ave	90021	1307	3/20/2020	Cease and Desist / Utility Disconnect	2.0
OCB	CENT	215 W. 7th Street	90014	153	3/25/2020	Cease and Desist / Utility Disconnect	2.0
OVB	FTHL	9127/9129 San Fernando Rd	91352	1672	3/26/2020	Cease & Desist / Utility Disconnect	2.0
OVB	MISN	Langdon/Tupper	91343	1961	3/26/2020	Cannabis Compliance Check (Admin)	67.0
OVB	TOP	22106 Clarendon St, Woodland Hills Ca	91364	2187	3/27/2020	Administrative	1.0
OCB	HOBK	2312 E. WHITTIER BLV	90033	477	3/30/2020	ADMIN	1.0
OVB	DEV	8816 BAIRD AV	91324	1785	3/26/20, 3/31/20, 4/1/20, 4/6/20	Admin/ Briefing/surveillance / Cease & Desist	38.0
OVB	DEV	9330 Oso Av	91311	1771	2/26/20, 3/4/20, 4/1/20-4/22/20,	Administrative / Briefing-Surv (Admin) / Monitoring (Admin)	35.0
OVB	WVAL	5647 Beckford Ave	91356	1041	4/2/20, 4/7/20	Surveillance (Admin)	8.0
OVB	MISN	12814 Bradley Avenue	91342	1913	4/3/20, 4/6/20, 4/9/20, 4/10/20	Pre Warrant Surveillance (Admin) / Evidence preparation and packaging (Admin) / Admin/Evidence seizure & Transfer (Admin)	73.5
OVB	VNYS	7044 Calhoun Ave	91402	915	4/3/2020	Utility Disconnect / Search warrant Power Shut Off	65.5
OVB	NHWD	5614 Cahuenga Blvd	91601	1539	4/6/2020	Cease and Desist Letter	1.0
OVB	WVAL	15750 Arminata Street	91406	1018	4/6-4/9, 4/16/20	Surveillance (Admin)	19.0
OVB	WVAL	15961 1/2 Sherman Way	91406	1018	4/6/2020, 4/15/20	Administrative / Surveillance (Admin)	3.0
OVB	WVAL	18329 Hart Street	91335	1025	4/6/2020 - 4/22/20	Surveillance (Admin) / Admin - Confirmed location closed & vacated	17.0
OCB	NEWT	5017 S. Broadway	90011	1361	4/8/2020	Cease and Desist / Utility Disconnect	2.0
OSB	77th	4826 S. Figueroa	90037	1209	4/8/2020	Inspection (Admin)	1.0
OSB	77th	6061 S. Vermont	90044	1239	4/8/2020	Inspection (Admin)	1.0
OCB	NEWT	5719 Avalon	90021	1372	4/9/2020	Cease and Desist / Utility Disconnect	2.0
OVB	FTHL	9101/9103 San Fernando Rd	91352		4/9/2020	Cease and Desist	1.0
OVB	VNYS	6735 Van Nuys Blvd	91402	923	4/9/2020	Utility Disconnect / Search warrant Power Shut Off	48.0
OVB	FTHL	11555 Cantara Street, Unit A	91605	1685	4/10/20, 4/30/20	Cease & Desist / Utility Disconnect	12.0
OVB	VNYS	13921 Cantlay St	91402	909	4/10/2020	Utility Disconnect / Search warrant Power Shut Off	85.0
OCB	NEWT	2029 Santa Fe, Los Angeles, CA	90011	1309	4/13/2020	Cease and Desist / Utility Disconnect	2.0
OVB	DEV	8627 Lasaine Av	91325	1795	4/14/20, 5/18, 5/21, 6/17	Administrative / Cease & Desist / Monitoring (Admin)	10.0
OVB	DEV	10234 N. Jordan Ave	91311	1751	4/15/20, 4/21/20, 4/28/20, 5/7/20, 6/17/20, 6/18/20, 7/6/20	Administrative / Monitoring (Admin) / Briefing & Surveillance (Admin)	34.5
OCB	CENT	205 E. 15th Street	90015	195	4/20/2020	Cease and Desist / Utility Disconnect	1.0
OVB	NHWD	13131 Sherman Way #111, 112, 211, and 212	91605	1511	4/21/2020	Cease and Desist Letter	1.0
OVB	TOP	20442 Sherman Way #C, Canoga Park	91306	2146	4/21/2020	Cease and Desist	2.0
OWB	WIL	7561 Melrose Ave	90019	702	4/21/2020	Served civil letter (Cease & Desist)	1.5
OVB	MISN	13866 Saticoy Ave	91406	1998	4/22/20, 4/27/20	Pre Warrant Surveillance (Admin)	24.0
OVB	WVAL	7864 Gloria Street	91406	1018	4/22/2020	Surveillance (Admin)	2.0
OVB	TOP	20725 Armenta St, Canoga Park	91306	2126	4/23/2020	Administrative	3.0
OCB	NEWT	455 E 31st St, Los Angeles, CA	90011	1333	4/24/2020	Cease and Desist	1.0
OCB	NEWT	455 E 31st St, Los Angeles, CA	90011	1333	4/24/2020	Utility Disconnect	1.0

OCB	NEWT	459 E 31st St	90011	1333	4/24/2020	Cease and Desist / Utility Disconnect	2.0
OCB	NEWT	465I E 31st St	90011	1333	4/24/2020	Cease and Desist / Utility Disconnect	2.0
OVB	FTHL	9871 San Fernando Rd, Unit A11	91331	1653	4/24/20, 4/30/40	Cease & Desist / Utility Disconnect	14.0
OSB	77th	2137 W. Florence	90047	1253	4/28/2020	Cease and Desist	1.0
OSB	77th	3520 W. Slauson	90043	1232	4/28/2020	Cease and Desist	1.0
OSB	77th	4706 S. Vermont	90044	1204	4/28/2020	Cease and Desist	1.0
OSB	77th	6507 S. Vermont	90044	1245	4/28/20, 5/6/20	Cease and Desist	2.0
OSB	77th	7809 S. Western	90047	1253	4/28/2020	Cease and Desist	1.0
OVB	DEV	18651 Mauldin St	91324	1794	4/28/2020	monitoring (Admin)	2.0
OSB	HARB	25032 Broadwell Ave Harbor City	90710	503	4/30/2020	Admin	26.0
OVB	DEV	21018 Gresham av	91304	1751	4/30/2020	Admin	1.0
OVB	FTHL	13131 Van Nuys Blvd	91331	1622	5/4/2020	Cease and Desist / Utility Disconnect	10.0
OVB	FTHL	9870 San Fernando Road #105	91331	1654	5/5/2020	Utility Disconnect	9.0
OSB	77th	8007 S. Western Ave	90047	1263	5/6/2020	Cease and Desist	1.0
OSB	SOE	11853 S Main St	90003	1862	5/6/20, 5/19/20	Admin	4.0
OVB	DEV	8350 N. Gladbeck Ave	91324	1794	5/6/20-5/20/20, 6/15-6/17, 7/15/20	Administrative / Monitoring/brief/surveillance (Admin)	14.0
OVB	FTHL	9870 San Fernando Road #108 & 109	91331	1654	5/6/2020	Utility Disconnect	9.0
OVB	WVAL	15754/15756 Arminta	91406	1018	5/6/2020	Surveillance (Admin)	3.0
OVB	WVAL	7041 Reseda Blvd	91335	1024	5/6/2020	Surveillance (Admin)	3.0
OCB	CENT	210 W. Temple St	90012	123	7/20, 5/13-5/14, 8/20/20	Cease & Desist / Utility Disconnects	33.4
OCB	NEWT	1214 S. Long Beach Ave	90021	1317	5/7/20, 5/13/20, 5/14/20	Utility Disconnections	4.5
OCB	NEWT	3780 S. Main	90007	1342	5/7/2020	Cease and Desist / Utility Disconnect	2.0
OVB	DEV	8618 Blauvelt Pl	91325	1795	5/7/2020	monitoring (Admin)	2.0
OVB	FTHL	9870 San Fernando Road #105, 108, 109	91331	1654	5/7/2020	Cease and Desist	1.0
OVB	FTHL	9871 San Fernando Road #A6	91331	1653	5/8/2020	Cease & Desist / Utility Disconnect	12.0
OVB	TOP	22417 Berdon St, Woodland Hills	91364	2175	5/8/2020	Administrative	3.0
OVB	NHWD	7139 Vineland Ave	91605	1506	5/11/2020	Cease and Desist Letter	1.0
OVB	TOP	7512 Vassar Ave, C.P.	91304	2115	5/11/2020	Administrative	3.0
OVB	FTHL	10253 Glenoaks Blvd	91331	1654	5/12/2020, 5/13/20	Cease & Desist / Utility Disconnect	10.0
OVB	WVAL	7244 Beckford Ave	91335	1011	5/12/20, 5/20/20, 5/21/20	Admin - Surveillance	11.0
OVB	DEV	11542 N. Encino Ave	91344	1715	5/13/20, 5/27/20	Admin - monitoring / Cease & Desist	7.5
OVB	DEV	8616 N. Blauvelt Pl	91325	1795	5/13/20, 5/18/20, 5/20/20, 5/27/20, 6/16/20	Administrative / Monitoring (Admin) / Cease & Desist	11.5
OVB	FTHL	10243 1/2 Glenoaks Blvd	91331	1654	5/13/2020	Cease & Desist / Utility Disconnect	10.0
OCB	NEWT	3500 S. Main , Los Angeles, CA	90007	1342	5/14/2020	Cease and Desist / Utility Disconnect	2.0
OWB	WLA	1518 S. Westwood Blvd	90055	824	5/14/2020	Surveillance/Admin	2.0
OWB	HWD	5635 Melrose Ave./7630 Sunset Ave	90038	676	5/15/2020	Surveillance (Admin)	2.0
OVB	TOP	21511 Sherman Way, C.P.	91304	2134	5/18/2020	Administrative / Cease and Desist	4.0
OVB	DEV	10435 Melvin Av	91326	1725	5/19/20, 5/20/20	Admin - monitoring	4.0
OVB	DEV	9631 Topanga Pl	91331	1761	5/20/2020	Admin - monitoring	2.0
OVB	TOP	21908 1/2 W. Ventura Blvd.	91364	2187	5/20/2020, 12/22-12/23, 12/28	Administrative / Cease and Desist / Utility Disconnect	4.5
OCB	HOBK	5555 ALHAMBRA AVE	90032	438	5/21/20, 5/28/20	Cease & Desist / SURV/CONSENT/RPTS (Admin)	76.0
OVB	FTHL	8217 Lankershim Blvd #15, 24, 27, 28	91352	1685	5/21/2020	Utility Disconnect	11.0
OSB	HARB	1719 W Pacific Coast Hwy	90717	531	5/22/2020	Cease and Desist	179.5
OVB	FTHL	8448 Grenoble St	91040	1617	5/26/2020	Cease & Desist / Utility Disconnect	13.0
OVB	DEV	8448 N. Aura Ave	91324	1792	5/27/2020, 6/17-6/18, 7/16, 8/26	Administrative / Cease & Desist / Monitoring (Admin)	5.0
OVB	DEV	9701 N. Topanga Canyon Pl.	91311	1761	5/27/20, 6/16/20, 6/25/20	Administrative / Monitoring (Admin)	172.0

OVB	FTHL	11676 Sheldon St #1, 2, 3	91352	1654	5/27/2020	Utility Disconnect	12.0
OVB	FTHL	11029 N. Eldora Ave.	91040	1618	12/15/2020	Utility Disconnect	10
OVB	NHWD	10623 Burbank Blvd / 10625 Burbank Blvd / 10627 Burbank Blvd / 5608 Willowcrest Ave	91601	1539	5/29/2020	Cease and Desist Letter	1.0
OVB	NHWD	6448 Bakman Ave	91606	1527	5/29/2020	Cease and Desist Letter	1.0
OCB	NEWT	734 E. 9th Pl	90021	1303	6/12/2020	Cease and Desist	2.0
OVB	DEV	11050 N. Woodley Ave	91344	1738	9/1/2020	Administrative	4
OVB	DEV	20850 W. Dearborn St	91311	1781	6/16/2020, 6/17/20	Administrative / Cease & Desist	3.5
OVB	FTHL	11144 Penrose #10	91352	1675	1/10/2020	Utility Disconnect	7.0
OVB	DEV	17141 W. Rayen St	91325	1788	6/17/20, 7/6/20, 8/11/20	Administrative	4.0
OVB	DEV	9819 1/2 N. Owensmouth Ave	91311	1761	6/17/20, 7/7/20, 7/30/20	Administrative / Cease and Desist	5.5
OSB	SOE	11212 S Central	90059	1846	3/10/2020, 4/3/20	Admin	6.0
OVB	FTHL	8061 Bellingham Ave.	91605	1691	7/16/2020	Cease and Desist	12
OVB	MISN	14629 W. Arminta St.	91402	1995	7/20/2020	Administrative	1
OVB	FTHL	9966 N. Clynourn Ave	91352	1655	7/22/2020	Utility Disconnect	12
OCB	CENT	1343 S. Hill St	90015	192	7/23/2020	Cease and Desist	4
OVB	FTHL	9742 Sombra Terrace St	91040	1667	7/27/2020	Utility Disconnect	19
OSB	SOE	9304 S. Broadway	90003	1822	7/29/2020	Administrative	1
OCB	RAMP	1328 W. Olympic Blvd	90015	279	8/4/20, 8/5/20	Cease and Desist / Utility Disconnect	3
OSB	SOE	11227 S. Broadway	90061	1842	8/18/20, 8/27/20	Administrative	2
OSB	77th	7625 S. San Pedro	90003	1258	8/5/2020	Cease and Desist	1
OVB	DEV	16724 W. San Fernando Mission Blvd	91344	1737	8/5/2020, 8/26/20	Administrative / Cease and Desist	5
OSB	77th	8323 S. San Pedro St	90003	1268	8/7/2020	Administrative	2
OSB	HARB	1231 W. Young St	90744	514	8/8/2020	Administrative	80
OVB	WVAL	7122 N. Reseda Blvd	91335	1025	8/11/20, 8/13/20	Administrative / Cease and Desist	4
OCB	NEWT	4913 S. Central Ave	90011	1363	8/19/2020	Cease and Desist	0.5
OVB	DEV	20531 W. Schoenborn St.	91306	1791	8/19/2020, 8/20/20, 8/27/20	Administrative / Cease & Desist	8.5
OVB	WVAL	19245 W. Santa Rita St.	91356	1061	8/25/2020	Utility Disconnect	7
OVB	DEV	8430 N. Haskell Ave	91343	1799	8/26/20, 8/27/20	Administrative / Cease & Desist	4.5
OVB	FTHL	11255 San Fernando Road	91340	1612	2/21/2020	Utility Disconnect	11.0
OVB	FTHL	11285 Goss Street	91352	1672	2/7/2020	Utility Disconnect	11.0
OSB	77th	7500 S. Main St.	90003	1258	8/29/2020	Administrative	2
OSB	SOE	11316 S Vermont	90047	1831	5/29/2020	Admin	2.0
OCB	NEWT	2417 S. San Pedro	90011	1322	9/5/2020	Cease and Desist	0.5
OCB	NEWT	5627 S. Central Ave	90011	1373	9/5/2020	Cease and Desist	0.5
OVB	NHWD	7403 N. Greenbush Ave	91605	1511	0, 9/22/20, 10/6/20, 10	Administrative / Cease & Desist / Utility Disconnect	6
OCB	CENT	340 S. San Pedro St	90013	138	9/10/2020	Cease and Desist	2
OVB	DEV	17262 W. Dearborn St	91325	1775	9/14/2020, 9/15/20	Administrative / Cease & Desist	3
OVB	FTHL	12042 W. Jouett St.	91342	1605	9/21/20, 9/23/20, 9/28/20	Administrative / Cease & Desist / Utility Disconnect	12.5
OVB	FTHL	12272 W. Remington St	91331	1633	9/23/2020, 9/28/20	Cease & Desist / Utility Disconnect	11
OVB	FTHL	8442 W. Oswego St	91040	1617	9/28/2020, 10/12/20	Administrative / Cease and Desist	3
OCB	RAMP	1160 N. Logan St	90026	218	9/29/2020	Cease and Desist	2
OVB	FTHL	11400 Luddington Ave	91352	1684	1/17/20, 3/18/20	Inspection (Admin) / Utility Disconnect	10.0
OVB	NHWD	10442 W. Magnolia Blvd.	91601	1559	10/30/20, 11/7/20, 12/8/20	Cease & Desist / Utility Disconnect	2
OVB	DEV	18611 W. Eddy St	91324	1794	10/1/2020, 10/6/20, 11/19/20	Administrative / Cease & Desist	5.5
OVB	DEV	9939 N. Babbitt Ave.	91325	1756	10/1/2020, 10/13/20	Administrative	2.5
OCB	NEWT	791 E. Pico Blvd	90021	1303	10/6/2020	Cease and Desist	0.5
OCB	NOE	4034 N. Verdugo Rd	90065	1112	10/8/2020	Administrative	124.5
OVB	FTHL	12249 W. Foothill Blvd	91342	1602	10/14/2020	Cease and Desist / Utility Disconnect	13

OVB	FTHL	9837 N. Glenoaks Blvd	91352	1664	10/15/20, 10/18/20	Administrative / Cease & Desist	7
OVB	WVAL	17701 W. Ventura Blvd.	91316	1065	10/19/2020	Cease and Desist	3
OVB	WVAL	18541 W. Sherman Way	91335	1012	10/19/2020	Cease and Desist	3
OWB	WIL	1283 S. La Brea Ave	90019	765	10/19/2020	Utility Disconnect	14.5
OWB	WIL	1289 S. La Brea Ave	90019	765	10/19/2020	Utility Disconnect	6
OVB	FTHL	10454 W. Jimenez St	91342	1608	10/28/2020	Utility Disconnect	11
OVB	DEV	21828 W. Lassen St	91311	1761	11/5/2020, 11/13/20	Administrative	5
OVB	NHWD	3299 Barnes Cir.	91208		11/6/2020	Cease and Desist	2
OVB	DEV	17300 W. Dearborn St.	91325	1775	11/13/2020	Administrative / Cease & Desist	3.5
OVB	DEV	16833 W. Nordhoff St.	91343	1776	11/14/2020, 11/19/20	Administrative / Cease & Desist	4.5
OVB	DEV	10500 N. Alabama Ave	91311	1722	11/30/20, 12/1/20, 12/14/20	Administrative / Cease & Desist	5.1
OVB	DEV	10510 N. Aldea Ave	91344	1745	11/30/20, 12/1/20, 12/16/20	Administrative / Cease & Desist	4.5
OVB	DEV	12310 N. Lithuania Dr.	91344	1707	12/2/2020	Administrative	1.5
OVB	DEV	18339 W. Eddy St	91325	1794	12/2/2020, 12/3/20	Administrative / Cease & Desist	2.5
OVB	FTHL	8006 N. Rhodes Ave	91605	1691	12/8/20, 12/9/20	Cease & Desist / Utility Disconnect	11
OCB	NOE	4870 N. Eagle Rock Blvd	90041	1117	12/9/2020	Administrative	71
OVB	DEV	10424 N. Vassar Ave.	91311	1722	12/15/2020	Administrative	2
OSB	SOE	11414 S. Vermont	90047	1861	4/29/2020	Admin	2.0
OVB	DEV	19373 W. Clymer St	91326	1727	12/16/2020	Administrative	2
OVB	DEV	15937 W. Eccles St	91343	1799	12/17/2020	Administrative	2

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **CITY ATTORNEY – POSITIONS PRIORITIZED FOR HIRING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

On April 28, 2021, the Budget and Finance Committee requested a report on positions that the City Attorney would prioritize for hiring. A response from the City Attorney's Office is attached.

The City Attorney's Office (Department) provided two lists. The first list identifies a total of 31 positions, consisting of 19 attorneys and 12 support positions, prioritized for hiring based on areas of greatest needs. Positions were not ranked in terms of priority and instead are presented by departmental branches and units. The City Attorney's Office reports that positions will be filled based on workload at the City Attorney's discretion.

Below is a table summarizing the Department's hiring priority list. As the Department did not specify classifications or pay grades, cost estimates were based on existing vacancies within the units specified by the Department and are provided for informational purposes.

Unit	Anticipated Classifications and Count	2021-22 Estimated Cost (12-months)	2021-22 Related Cost	2021-22 Total Cost
Business & Complex Litigation	Deputy City Attorney IV (1)	\$217,485	\$87,474	\$304,959
Police Litigation	Deputy City Attorney III (1) Legal Secretary (1)	\$260,345	\$116,012	\$376,357
General Litigation	Deputy City Attorney IV (1) Legal Secretary II (1) Legal Clerk II (1)	\$340,475	\$157,129	\$497,604
Employment Litigation	Deputy City Attorney III (2) Legal Secretary II (1)	\$447,991	\$193,416	\$641,407
Workers' Compensation	Legal Assistant I (1)	\$81,126	\$41,453	\$122,579

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Unit	Anticipated Classifications and Count	2021-22 Estimated Cost (12-months)	2021-22 Related Cost	2021-22 Total Cost
Real Property ¹	Deputy City Attorney IV (1) Legal Secretary III (1)	\$299,572	\$129,252	\$428,824
Economic Development	Deputy City Attorney IV (1)	\$217,485	\$87,474	\$304,959
Finance	Deputy City Attorney III (1)	\$187,646	\$77,404	\$265,050
Labor Relations	Deputy City Attorney IV (1) Paralegal III (1)	\$325,577	\$138,028	\$463,605
Public Safety General Counsel	Deputy City Attorney II (1) Legal Secretary II (1)	\$210,900	\$99,325	\$310,225
General Counsel	Deputy City Attorney II (1)	\$138,201	\$60,716	\$198,917
Metropolitan	Deputy City Attorney II (2)	\$276,402	\$121,432	\$397,834
Van Nuys	Deputy City Attorney II (2)	\$276,402	\$121,432	\$397,834
Cannabis Abatement and Prosecution ¹	Deputy City Attorney II (1) Paralegal I (1)	\$217,794	\$101,652	\$319,446
Strategic Justice Systems	Assistant City Attorney (1)	\$245,933	\$97,075	\$343,008
Neighborhood Prosecutors Program	Deputy City Attorney II (2)	\$276,402	\$121,432	\$397,834
Van Nuys/Metropolitan/ Family Violence Unit	Witness Service Coordinator (3)	\$189,600	\$106,209	\$295,809
Total¹		\$4,209,336	\$1,856,915	\$6,066,251

¹ These positions were discussed in another cover and will not be included in final cost estimates provided by this Office in this Memorandum.

In addition to the above, the Department identified six additional attorney positions that will require an additional salary appropriation to allow for hiring. As City classifications were not identified, cost estimates were again based on existing vacancies within the specified units.

Unit	Anticipated Classifications and Count	2021-22 Estimated Cost (12-months)	2021-22 Related Cost	2021-22 Total Cost
Consumer Protection	Deputy City Attorney III (1)	\$187,646	\$77,404	\$265,050
Affirmative Litigation	Deputy City Attorney II (1)	\$138,201	\$60,716	\$198,917
Pensions	Deputy City Attorney III (1)	\$187,646	\$77,404	\$265,050
Department of Water and Power	Deputy City Attorney III (1)	\$187,646	\$77,404	\$265,050
Los Angeles World Airports	Deputy City Attorney III (1)	\$187,646	\$77,404	\$265,050
Port of Los Angeles	Deputy City Attorney III (1)	\$187,646	\$77,404	\$265,050
Total		\$1,076,431	\$447,736	\$1,524,167

The Department reports a need for \$4.5 million in additional appropriations to hire for all 37 positions included in its response. The Department's estimates are based on its calculation for the average cost for nine months (\$147,000 for an attorney and \$72,000 for a support position). Based on the anticipated classifications required to fill these positions, this Office estimates a total direct cost of \$4.8 million and \$2.1 million in indirect costs, for an approximate total cost of \$6.9 million, for 12-months funding.

The Department reports that the additional General Fund appropriation may be offset by \$2.6 million in reimbursement revenue for a net General Fund cost of \$2.0 million. The \$2.6 million in offsetting revenue consists of \$1.7 million in reimbursements from the Consumer Protection Trust Fund (CPTF) for prior and current year staffing costs, and an additional \$882,000 in

reimbursements from the CPTF and proprietary and pension/retirement departments. The \$1.7 million from the CPTF will be a one-time revenue reimbursement and should not be used to fund ongoing costs, such as existing positions. During the 2021-22 budget preparation process, it was acknowledged that revenue to the CPTF was irregular and contingent upon earnings from litigation; any additional appropriations from the CPTF in excess of what is already in the budget should be evaluated through the budget process. Consequently, it is not recommended that additional appropriations from the CPTF be utilized as offsetting revenue at this time. The Department also reports that the estimated \$882,000 in reimbursements would cover the cost of the six positions outlined in the second table of this Memorandum. As these are existing positions, revenue reimbursements, especially from the City proprietary departments, would have likely been already anticipated into the 2021-22 Proposed Budget.

It should be clearly stated that the Department is not requesting additional positions, rather it is requesting additional funding to its Salaries General Account to hire these positions in response to the \$2.1 million one-time salary reduction included in the 2021-22 Proposed Budget as a Separation Incentive Program alternative reduction.

The Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Alternative reductions to SIP position deletions were also considered to retain critical positions within departments. Savings will only be achieved if the City minimizes the restoration of SIP-related reductions included in the 2021-22 Proposed Budget. The anticipated July 1, 2021 vacancy rate is 10.69-percent (equal to 110 vacancies). The Department should prioritize hiring for these positions and keep other positions vacant to remain within 2021-22 budgeted allocations. The anticipated July 1, 2021 vacancy rate for the City Attorney's Office is 10.69-percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The estimated total cost to backfill the existing positions totals \$6.9 million (\$4.8 million for direct costs and \$2.1 million in indirect costs). Funding for these positions can be achieved with 2021-22 budgeted funds by keeping other positions vacant. Should this be funded, offsetting General Fund revenues or reductions to appropriations need to be identified. While the Department identified offsetting revenue sources, most are one-time revenues and should not be utilized for ongoing expenditures. Other revenues are likely already recognized in the 2021-22 Proposed Budget.

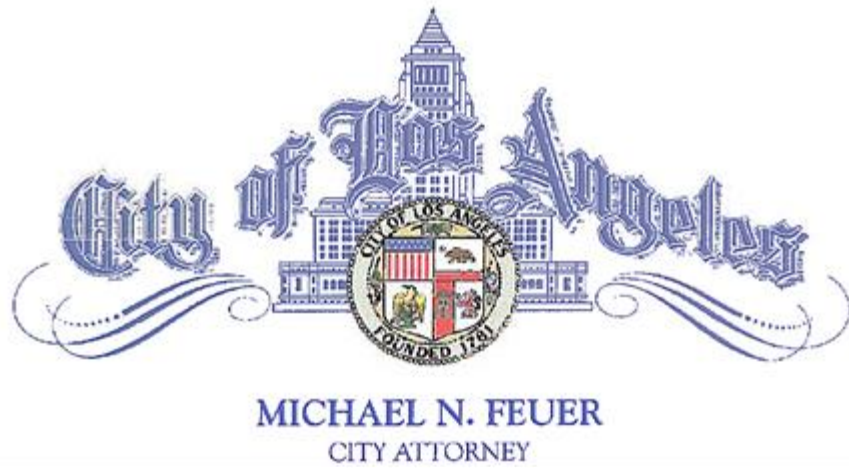
FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SJ:04210113

Question No. 60

Attachment



May 4, 2021

TO: Honorable Members, Budget and Finance Committee
via City Administrative Officer

FROM: Leela Kapur, Chief of Staff *Leela Kapur*

SUBJECT: Budget Memo #60

Thank you for the opportunity to discuss our budget this past week. We greatly appreciate your support for adding resources to ensure we can hire the attorneys and staff needed to serve the residents of the City, our City departments and your Council.

As discussed, with a 12% vacancy rate (as opposed to our normal 3-4% vacancy rate), our staff is stretched and overwhelmed throughout the office. We currently have over 130 vacancies, nearly 30 of which are to be deleted in the proposed budget. After having shifted as many attorneys and staff as possible internally to meet our obligations, a significant need for hiring remains.

Below, we have detailed the areas with the most pressing needs. While we have vacant positions available, an additional funding appropriation in the amount of \$4.539 million is required in order for us to hire in these areas. Fortunately, we have identified revenue (\$2.582 million) to offset more than half of this cost, as detailed below. **The net General Fund cost of these positions would be less than \$2 million.**

Please note that both cannabis-related staff and attorneys required for homeless shelter projects are on this priority list. The specific order in which we would fill these positions will continue to be assessed, dependent upon workload, internal transfers and other departures from the office. For simplicity, we have assumed the average cost of an attorney for nine (9) months is \$147,000, the average for a non-attorney for nine (9) months is \$72,000.

SUMMARY

- **Additional General Fund appropriation:** **\$4.539 million**
- **Offset by revenue:** **\$2.582 million**
- **Net General Fund cost:** **\$1.957 million**

Revenue Information

In order to assist in offsetting some of this additional cost, the Office has identified \$1.7 million in unanticipated revenue that will be transferred to the General Fund. This revenue is a result of eligible prior-year costs that can be reimbursed by the Consumer Protection Fund (17200). In addition, the positions identified below to support the Proprietary Departments, Pensions, Consumer Protection and Affirmative Litigation would result in additional revenue reimbursements (\$882,000) to the General Fund to **fully offset** the cost of these six positions. The combination of the revenue detailed here provides \$2.582 million to the General Fund and leaves a **net General Fund increase in 2021-22 of \$1.957 million.**

PRIORITY POSITION INFORMATION

Please note that this list represents the areas of greatest need at this time, all of which are priorities for fulfilling the Office’s responsibilities and addressing the City’s most significant issues. The City Attorney would continue to use his discretion, as an elected official, based upon funding availability and any further staff attrition and new or unexpected increases in workload, to determine which specific positions to fill.

CIVIL LITIGATION BRANCH

Business & Complex Litigation – (1) Litigator

Defends ordinances and policies—including the Safer L.A. orders, plans for addressing homelessness and other policy-based ordinances—adopted by City Council and Mayor, from increasingly frequent legal challenges that, if successful, can interfere with the decisions made by elected officials.

Police Litigation – (1) Litigator and (1) Litigation Secretary

Lawsuits against LAPD have significantly increased over the last year, including class actions, and with each new case comes the prospect of a multi-million verdict against the City. Critical assistance is needed to match the increased caseload and defend the City against well-resourced opposing counsel, avoiding a potentially significant increase in City liability.

General Litigation – (1) Litigator, (1) Litigation Secretary, (1) Legal Clerk

Infrastructure-related lawsuits are still the single largest source of liability, accounting for 40% - over \$223 million - of payouts over the last five years. The number of suits is increasing, as is the amount of each claimed injury, requiring an urgent increase in attorneys and staff to effectively defeat cases or keep payouts as low as possible.

Employment Litigation – (2) Litigators and (1) Litigation Secretary

Lawsuits by employees alleging retaliation, discrimination, and harassment are extraordinarily time consuming and difficult. The number of these cases has increased over the last few years, as has the amounts juries order the City to pay. Opposing counsel is well resourced. Additional litigators and staff are essential to defending the City and keeping liability payouts as low as possible.

Workers' Compensation – (1) Legal Assistant

Effective handling of the thousands of Workers' Compensation claims filed each year saves the City thousands of dollars on each claim, and the Division is in critical need of more support staff to ensure the City continues to realize the savings the Division has consistently generated when it is fully staffed.

MUNICIPAL LAW BRANCH

Real Property – (1) Transactional/Real Estate attorney and (1) Litigation Secretary

Critical assistance is needed to handle the increasing number of transactions related to homeless property-related leases and acquisitions, including for various types of homeless shelters, Bridge to Home projects, Project Room Key, and Project HomeKey. Support staff is critical to help attorneys keep up with an increasing volume of legal work, which work includes litigation challenging City-related projects and actions of the Planning and Building & Safety Departments.

Economic Development Division – (1) Transactional Attorney

Additional legal resources are needed to handle the complex economic development projects pursued by the Mayor and Council Offices, often in conjunction with EWDD.

Finance Division – (1) Litigator

In order to maximize revenue to the City, assistance is needed to help the Office of Finance collect business taxes that are owed.

Labor Relations – (1) Labor Attorney and (1) Paralegal

Critical assistance is needed to provide timely advice to the Personnel Department on personnel policies, to the CAO on labor matters, to departments and elected offices on personnel matters, and supporting the EERC and the Civil Service Commission. A paralegal is needed to support the lawyers in providing timely and comprehensive advice. The loss of over 50 percent of the unit's attorneys through SIP has exacerbated this need.

Public Safety General Counsel – (1) Attorney and (1) Litigation Secretary

Attorney resources are needed to ensure timely advice is provided to the LAPD and the LAFD on myriad of important legal issues. The inability to provide timely advice raises the risk of liability to the City. In addition, litigators and support staff are needed to protect from disclosure LAPD personnel information in criminal cases (Pitchess Motions).

General Counsel Division – (1) Transactional Attorney

Dedicated assistance is needed to provide timely advice to the Animal Services Department, the Zoo, and Cultural Affairs Department, and to process contracts and other transactional matters.

CRIMINAL AND SPECIAL LITIGATION BRANCH

Metropolitan Branch – (2) Prosecutors

Exclusively handles vehicle-related misdemeanors such as a significant number of Driving Under the Influence (DUI) charges, which have consistently increased. The Branch currently faces over 3,000 pending arraignments due to the pandemic. Additional prosecutors are required to handle this growing caseload.

Van Nuys Branch – (2) Prosecutors

Our second-largest Criminal Branch volume-wise, and one of the hardest hit due to SIP retirements. Backfilling these positions is critical to allowing Neighborhood Prosecutors, who have been assisting Branch Operations with their cases, to return to their essential functions in the community.

Cannabis Abatement and Prosecution Section – (1) Prosecutor and (1) Paralegal

Protects consumers and communities alike, supports the lawful and regulated commercial sale of cannabis while aggressively prosecuting hundreds of unlicensed/unregulated and illegal cannabis shops throughout the City.

Strategic Justice Systems – (1) Managing Attorney

Critical to meet our goal of enhancing public trust through the development and implementation of Public Facing Dashboards. This will support our ability to enhance transparency to ensure equitable and fair treatment of all criminal justice-involved individuals and expand our ability to track and measure outcomes from diversion and alternative prosecution programs.

Neighborhood Prosecutors – (2) NPP South Bureau – Harbor and Pacific

Neighborhood Prosecutors have traditionally fulfilled a critical role within the communities they work in as ground-level problem solvers focused on problem people and problem places within their geographically assigned area, not to mention as ambassadors to their assigned community, Council office and local police stations. Backfilling two vacancies will allow for improved service in these areas.

Witness Service Coordinators – (1) Van Nuys, (1) Metropolitan, (1) Family Violence Unit

Witness Service Coordinators are our community liaisons for those who are the victims of domestic/violent crime. They are critical to linking victims to services such as relocation and counseling services. They also serve to assist those that are the victims of property crimes by facilitating the payment of restitution. Over half of our Witness Service Coordinators were lost to SIP retirements this year.

OTHER REIMBURSED POSITIONS

In addition to the positions above, the following positions represent an important need, but require an additional general fund appropriation to allow for hiring. However, the cost of these positions would be fully reimbursed through increased revenue to the City.

Consumer Protection - (1) Litigator

Critical to tackling pressing consumer fraud issues in the community, including those that impact some of our most vulnerable residents. While the recent pandemic presented many serious issues, ongoing issues include homeless patient dumping, fraud against elderly homeowners, and unsafe products geared to children.

Affirmative Litigation – (1) Litigator

Lawsuits filed by the Affirmative Division focus on unfair business practices executed on a large scale, and also result in revenue to the City to allow for future such protective actions. The complexity of these cases requires a highly skilled paralegal or similar professional to assist the attorneys.

Pensions – (1) Pension Attorney

This in-house attorney would eliminate some of the costly outside counsel needs/expenses. The three pension plans are strongly supportive.

Department of Water and Power (DWP) – (1) Power Attorney

This attorney would support the completion of billions of dollars in contracts needed for DWP to meet aggressive renewable energy State mandates (subject to multi-million-dollar penalties) and the City's goal of 100 percent carbon-free energy by 2035 (10-yrs ahead of schedule).

Los Angeles World Airports (LAWA) – (1) Construction Attorney

This attorney would support LAWA's massive Landside Access Modification Program (LAMP) and other modernization projects necessary to ensure LAWA's competitiveness and maintain Los Angeles' status as a world-class city.

Port of Los Angeles (POLA) - (1) Litigator

The litigation facing the Port of LA is diverse and often high exposure including in the areas of environmental, real estate and tort. The division has been without one of its litigators for over a year while the caseload has increased. The ability to fill this position is critical to properly service the client's legal needs and ensure court deadlines are met, without relying further on outside counsel.

Thank you for your support as we work to rebuild our Office, to ensure we can continue serving the community and the city family with the highest quality legal services. If you have any questions, please feel free to contact me at 213-978-8357.

cc: Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 170

Date: May 05, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **FIRE DEPARTMENT – BOND INSURANCE FOR WELL OPERATORS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on costs associated with requiring well operators to submit proof of bond insurance coverage as part of their annual applications for operational permits. The Department was also to report on the resources needed to upload those bond and insurance documents to the City's electronic database, and to include any necessary personnel and the necessary timeline to implement this requirement, as recommended by the City Controller's 2018 report.

The Department reports that there are 2,047 active, idle and new permitted wells, and an additional 3,190 abandoned wells throughout the City. The current bond insurance costs \$10,000 for each well and/or a blanket bond of \$50,000 for any number of wells on a site to comply with the Fire Code. The cost for abandoned oil wells range from \$275,000 to \$375,000 and have not aligned with the bond insurance requirements. The cost structure for new oil well bonds needs to be revisited to ensure owner liability.

The Department requests nine months funding for one Management Analyst totaling \$88,991 (\$51,532 direct and \$37,459 indirect) to manage a system to reconcile bond requirements and to assist in revising the cost structure for new bonds for oil wells. This position would also ensure that operators stay current with bond or insurance policy renewals, and that documents are filed within the City's electronic database. A review of the Department's current staffing level reflects three vacant Management Analyst positions.

The Department's response is attached.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will not result in an impact to the General Fund. The Department's request totals \$88,991 (\$51,532 – direct costs and

\$37,459 related costs). Any fee-supported positions would be subject to review and additional analysis of workload capacity and current revenues.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this Memorandum complies with the City's Financial Policies. Adding any additional positions to the 2021-22 Proposed Budget would further exacerbate the structural imbalance projected for future years.

RHL:DP:04210137

Question No. 230

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021

To: Honorable Members of the Budget and Finance Committee

From:  Ralph M. Terrazas, Fire Chief, Los Angeles Fire Department

Subject: **PROOF OF BOND INSURANCE FOR WELL OPERATORS**

The Fire Department was requested to report on costs associated with requiring well operators to submit proof of bond insurance coverage as part of their annual applications for operational permits. Per CalGEM data as of April 2021, there are 2,047 active, idle and new (permitted) wells in the City of Los Angeles. An additional 3,190 wells are abandoned.

Well Status	Count
Active	704
Idle	1,335
Permitted	8
Plugged & Abandoned	3,190
Canceled, Held in Abeyance or Unknown	37
Total	5,274

Current bond insurance costs \$10,000 for each well and/or a blanket bond of \$50,000 for any number of wells on a site to comply with the Fire Code. Abandoned oil wells, in particular, have not aligned to these costs. The cost for abandonment of an oil well in the Los Angeles region will typically range from \$275,000 to \$375,000 depending on the proximity to drill sites and urban settings. Two wells recently abandoned in the Echo Park area cost the state about \$375,000. The bond insurance has to keep pace with these costs to ensure owner liability and thus protecting tax payers. However, there are no resources in place within the Department's permitting system to manage a system to reconcile bond requirements and to assist in revising the cost structure for new bonds for oil wells.

Upon initial assessment, the Department has determined that a Management Analyst position is appropriate track the full range of administrative requirements. This staffing would also ensure that operators stay current with Bond or Insurance policy renewals, revisions and cancellations, and that documents are properly filed within the City's electronic database. The timeline for implementation of the above is estimated at one year from staffing availability. The direct cost for this position is \$69,292 and would be fee supported within oil well permit fees.

2021-22 Budget Program Request

Department:
Program Name:

Fire
Fire Prevention - Oil Well Bond Insurance Requirements

Priority Outcome:

Ensure our communities are the safest in the nation

Continued or New?

New Request or Enhancement of Existing Service

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso., As-Needed, or Hiring Hall	Wages & Count Salary	Savings Rate (%)	Months Funding Requested	Net Salary	General Fund
1	Management Analyst	9184	Civ-Reg	\$ 98,286	6.0%	9	\$ 69,292	100
1	TOTALS						\$ 69,292	1.00

Positions will default to General Fund

Budget:

Acct	Account Name	General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D
001010	Salaries General	\$ 69,292	\$ -	XXX	XXX	XXX	XXX
TOTAL:		\$ 69,292	\$ -	-	-	-	-

Pension/Health (Add/Delete Rate):

\$ 35,143

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF AGING – BUDGET LETTER REQUESTS AND SENIOR MEALS FUNDING**

RECOMMENDATION

That the Budget and Finance Committee instruct the Chief Legislative Analyst to consider a reduction in appropriations to the Salaries General Account from the Older Americans Act Fund (\$327,705) and Community Development Trust Fund (\$13,300), and an increase in appropriations to this account by \$341,005 from the General Fund, for the Separation Incentive Program cash payment for incorporation into the Budget and Finance Committee changes to the 2021-22 Proposed Budget.

DISCUSSION

During its consideration of the Department of Aging's 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office to report on all of the items requested in the Department's letter to the Committee, and to identify the resources needed to continue the Emergency Senior Meals Program.

Restoration of Separation Incentive Program Positions

The Department requested the restoration of the following three Separation Incentive Program (SIP) positions on regular authority that were deleted as part of 2021-22 Proposed Budget:

- Two Senior Management Analyst Is (\$179,084) to serve as leads for the contracts and budget divisions; and,
- One Community Program Assistant III (\$60,434) to support the community-based outreach and education that targets underserved minority communities.

The cost of restoring the three SIP positions for nine-months is \$395,612, comprised of \$239,518 in direct costs and \$156,094 in indirect costs. Funding for these positions will be provided by the Older Americans Act Fund, Proposition A Local Transit Assistance Fund, and Community Development Trust Fund. The City is required to cover related costs associated with these positions and only the Proposition A Local Transit Assistance Fund subsequently provides related cost reimbursements.

SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in the future. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition,

the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority non-SIP vacancies. The Department of Aging did not submit alternative positions to consider in exchange for high priority SIP positions.

General Fund Appropriation for SIP Cash Payments

The Proposed Budget provides one-time partial funding in the amount of \$475,691 from various sources of funds to pay the balance of the SIP cash payments for eight participants. The Department requests an additional General Fund appropriation of \$341,005 to cover the balance of the SIP cash payments instead of the federal special funds. The Department reports, and the City Attorney has confirmed, that federal funds such as the Older Americans Act and Community Development Trust Funds, cannot be used to pay for SIP payouts as they are not fringe benefits. Therefore, we recommend a \$341,005 increase in the General Fund appropriation to the Salaries General Account and a corresponding special fund reduction. This Office will address the issue going forward in the 2021-22 financial status reports as other departments may also be impacted by this determination.

Emergency Senior Meals Program

The Emergency Senior Meals Program was established by the Mayor in response to the Safer At Home Order. Due to the increased availability of the COVID-19 vaccine, and the reopening of the County, the emergency program ended on April 15, 2021. This resulted in the discontinuation of home-delivered meal services for 3,331 clients. Before the pandemic, the Department's service providers and agencies delivered meals to clients who were vetted and qualified under State and Federal grant guidelines. Under the Emergency Senior Meals Program, however, participants self-certified and did not meet these guidelines.

The Department receives approximately \$10 million in Older Americans Act funds per year for congregate and home-delivered meals and approximately \$3 million in the General City Purposes (GCP) Fund to supplement the grant funding. The 2021-22 Proposed Budget includes an additional \$3 million in the GCP for congregate meals that may be used to continue the Emergency Senior Meals program. Should the Council wish to reinstate the Emergency Senior Meals Program, the cost of the program will depend on the program duration. Based on April participation rates, the cost of the program for a two-week period is estimated at \$2.3 million.

FISCAL IMPACT STATEMENT

The fiscal impact for the restoration of three SIP positions is \$395,612, comprised of \$239,518 in special fund direct costs and \$156,094 in General Fund indirect costs.

The fiscal impact for the additional General Fund appropriation for the balance of the SIP cash payment is \$341,005.

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

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:DC:08210031

Question No. 324

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF AGING – ADDRESSING THE GROWING NEEDS OF OLDER ADULTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Aging's (Aging) 2021-22 Proposed Budget, the Budget and Finance Committee requested Aging to report on the funding needed to address the growing needs of older adults, including food insecurity, homelessness, the digital divide, and fighting ageism.

The Department reports that 52 regular authority positions, 24 as-needed employees, and approximately \$23 million would be required to fully address the growing needs of older adults. The Department's response is attached.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation to note and file this report complies with the City's Financial Policies.

RHL:DC:08210038

Question No. 325

Attachment

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2021

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Attn: Erika Pulst, Legislative Assistant II

From: Laura Trejo, General Manager
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET AND FINANCE COMMITTEE BUDGET IMPACT QUESTION NUMBER 325 – “REPORT ON THE FUNDING NEEDED TO ADDRESS THE GROWING NEEDS OF OLDER ADULTS, INCLUDING FOOD INSECURITY, HOMELESSNESS, THE DIGITAL DIVIDE, AND FIGHTING AGEISM.”**

- Los Angeles is home to one of the nation’s largest concentration of older adults.
- The needs of older adults are many and growing daily.
- 45% of Americans over 65 have trouble meeting their basic needs.
- Older adults and people with disabilities are especially vulnerable to experiences of discrimination.
- Many older adults have first-hand experience with prejudice and discrimination.

Investments in these areas will be leveraged and position Aging to seek state, federal and philanthropic funding.

In keeping with Purposeful Aging LA, Professional Student Workers are being used throughout as a way of introducing students in social work and gerontology to opportunities to build their careers in City services beyond Aging. This approach is also cost effective.

<u>Food Insecurity In Late Life is Bad For Your Well-Being.</u> LA has the largest number of food insecure seniors in the country.		
Establish a robust senior nutrition program that: <ul style="list-style-type: none"> • Develop a strategic plan. • Innovating menus in keeping with growing knowledge of food science and nutrition in keeping with City’s adoption of the Good Food Policy. • Innovate new models (ex: menus, food trucks, Everytable, Daily Table). • Food as medicine/nutrition literacy. • Explore intergenerational opportunities to improve nutrition by 	\$272,484	3 Nutritionists (\$90,828)
	\$70,720	4 Professional Students Workers (\$17,680)
	\$24,500	Computers, phones, and software (\$3,500 per)
	\$50,000	intergenerational contract

building on the NHF Health Academy, an afterschool program that organizes and mobilizes high school students to tackle food access and build environment issues in their neighborhood.		
Increase funding support for home delivered senior meals targeting the most frail, isolated and at risk.	\$5,000,000	500,000 home delivered meals to an additional 1,923-2,500 seniors
Create a shelf stable food bag program for those who can prepare their meals.	\$900,000	2,500-3,000 seniors
Create a cooking show/video series on eating healthy on a budget.	\$120,000	12 programs
Free grocery shopping service and delivery program, this is especially helpful to those 80+ (the fastest growing segment of our older adult population and for family caregivers of frail elders).	\$108,471	1 Mgmt. Analyst (\$108,471)
	\$154,470	2 Mgmt. Assistant (\$77,235)
	\$35,360	2 Professional Student Workers (\$17,680)
	\$42,500	Computers, phones, and software (\$3,500 per)
Aging creates a pet food distribution program.	\$77,235	1 Mgmt. Assistant (\$77,235)
	\$35,360	2 Professional Student Workers (\$17,680)
	\$10,500	Computers, phones, and software (\$3,500 per)

Homelessness In Late Life Is Housing+Plus.

According to the 2020 Homeless Count - The number of seniors 62 and over rose 20%, again.

2 in 5 are African American and 1 in 4 are Latino. The number of homeless older adults is expected to triple by 2030.

Homeless Older Adult Services	\$133,423	1 Sr. Mgmt. Analyst I (\$133,423)
	\$216,942	2 Mgmt. Analyst (\$108,471)
	\$10,500	Computers, phones, and software (\$3,500 per)
Establish "village" type model programs for low-income older adults and to target communities of color as a prevention/early intervention strategy to prevent homelessness, social isolation and promote engagement.	\$3,750,000	\$250,000 per CD
	\$108,471	1 Mgmt. Analyst (\$108,471)
	\$3,500	15 village models one per CD

		Computers, phones, and software (\$3,500 per)
Support mini grants, clothing distribution, outreach etc. for homeless older adults.	\$250,000	Mini grants for non-recurring emergencies
Expand the nationally recognized innovation - Older Workers Employment Programs for high risk and homeless older adults for seniors able to work.	\$1,768,000 \$53,040 \$10,500	100 senior stipends 3 Professional Student Workers (\$17,680) Computers, phones, and software (\$3,500 per)
Benefits establishment center in support of the 18% of those eligible do not access benefits resulting in millions in unclaimed funds.	\$ 108,471 \$231,705 \$70,720 \$28,000	1 Mgmt. Analyst 3 Mgmt. Assistants (\$77,235) 4 Professional Student Workers (\$17,680) Computers, phones, and software (\$3,500 per)
Banking initiative for the 19% of older adults who are unbanked. Almost all homeless older adults we have worked with are unbanked. 25% of those on social security are using check cashing places and payday loans to make ends meet. Paying millions in fees.	\$108,471 \$154,470 \$70,720 \$24,500	1 Mgmt. Analyst (\$108,471) 2 Mgmt. Assistants (\$77,235) 4 Professional Student Workers (\$17,680) Computers, phones, and software (\$3,500 per)

Digital Divide in Late Life Is More Than Just Getting Connected.

Loneliness and disengagement are costing lives - Over 80% of COVID deaths in the U.S. have been older Americans, and research estimates that about 40% of them were unable to access need online resources because they lacked in-home internet.

Lack of internet is a social justice crisis - Older adults with less than a high school degree or an income below \$25,000 are ten times more likely than the general population to be offline; Black and Latino seniors are more than 2.5 and 3.3 times more likely, respectively, to be offline.

Technologist to oversee a Citywide effort to increase technology access for older adults	\$ 133,423 \$77,235 \$7,000	1 Sr. Mgmt. Analyst I 1 Mgmt. Assistant Computers, phones, and software (\$3,500 per)
Wire our multipurpose senior centers and make them state of the art sites for bridging the digital divide.	\$36,000	18 sites
Training for older adult to learn how to use the new information technology.	\$250,000	Contract

Develop technology device lending programs.	\$77,235 \$750,000 \$540,000 \$3,500	1 Mgmt. Assistant 1,500 tablets 1,500 broadband Computers, phones, and software (\$3,500 per)
Deploy Uniper or similar technology to combat social isolation, promote a healthy lifestyle by offering a senior center without walls.	\$540,000	1,500 seniors (100 per CD) Service/license (\$30x1500x12)

Fighting Ageism, It's About Social Justice. L.A Times headline (May 2020) reads "the pandemic has amplified ageism. 'It's open season for discrimination' against older adults."		
Public Information Officer and Publications editor to lead messaging campaigns and implement strategies of positive aging Citywide	\$77,235	1 Public Information Officer
Aging create a campaign of the positive images of aging by building on the work of Guidi and Guerra " Going Gray In LA. " (Buses, billboard, op eds, social media, website).	\$250,000	
Aging to create an annual photo & essay book project with high school student interviewing and documenting the lives of older adults 80 and older.	\$154,470 \$7,000	2 Mgmt. Assistants (\$77,235) Computers, phones, and software (\$3,500 per)
Need a volunteer mobilization center to harness the knowledge, energy, and time of older adults to work on major social problems facing our region.	\$108,471 \$386,175 \$25,000 \$21,000	1 Mgmt. Analyst 5 Mgmt. Assistants (\$77,235) Printed Materials Computers, phones, and software (\$3,500 per)

Comprehensive Approach To Aging Toward A No-Wrong Door In 2016, the L.A. region launched Purposeful Aging LA An Age-friendly Initiative.		
Student Worker Liaison – to work with all the schools and help secure interns focused on aging for the Department of Aging and other interested departments.	\$108,471 \$3,500	1 Mgmt. Analyst Computers, phones, and software (\$3,500 per)
Create an analytics data warehouse in aging (while government agencies have lots of data, they have almost no capacity for analytics) to identify.	\$133,423 \$108,471 \$325,413 \$231,705	1 Sr. Mgmt. Analyst I 1 Systems Analyst 3 Mgmt. Analyst (\$108,471)

<p>Emergency trends and profiles of older adults with the goal of improving service access and delivery.</p>	<p>\$88,400 \$500,000 \$45,500</p>	<p>3 Mgmt. Assistant (\$77,235) 5 Professional Student Workers (\$17,680) Hardware & Software & Programming Computers, phones, and software (\$3,500 per)</p>
<p>On-demand transportation for older adults to support individual needs.</p>	<p>\$4,170,000 \$108,471 \$3,500</p>	<p>150,000 one-way rides 1 Mgmt. Analyst Computers, phones, and software (\$3,500 per)</p>
<p>Transportation coordination hub. The 24% of seniors who do not drive have few options. The fragmentation of transportation systems requires a bold initiative.</p>	<p>\$133,423 \$325,413 \$386,175 \$250,000 \$24,500</p>	<p>1 Sr. Mgmt. Analyst I 3 Mgmt. Analyst (\$108,471) 3 Mgmt. assistants (\$77,235) Hardware & Software Computers, phones, and software (\$3,500 per)</p>
<p>Create an Age-Friendly Employers initiative to identify those best places to work for persons 50+.</p>	<p>\$542,355 \$17,500</p>	<p>5 Mgmt. Analysts (\$108,471) Computers, phones, and software (\$3,500 per)</p>

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT ON DISABILITY – BUDGET LETTER REQUESTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department on Disability's 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) instructed this Office to report on the Department's request for four new regular authority positions and position authority for Student Professional Workers. The cost to add these four positions for nine-months is \$244,514 in direct costs and \$138,815 in indirect costs.

One Systems Analyst (\$64,820)

This position will serve as lead point-person responsible for ensuring Citywide effective and accessible communication to comply with Section 508 of the Rehabilitation Act and Title II of the Americans with Disabilities Act.

One Graphics Designer II (\$44,138 for pay grade one)

This position will support the Department's efforts to publish public safety and disability resource information in accessible formats. Pay grade advancement is subject to review by the Office of the CAO, Employee Relations Division.

One Legislative Representative (\$86,804)

The Department requests this new position to support the Department's efforts to ensure comprehensive input in Federal, State, and local legislation. It should be noted that while the Mayor's Office oversees the City's legislative advocacy programs through lobbying teams in Sacramento and Washington D.C., the Chief Legislative Analyst (CLA) is the Government Affairs Representative for the City Council. The CLA coordinates the development of City positions on County, State, and Federal legislation through resolutions approved by the Council and input from City departments. The Legislative Representative position is generally authorized in proprietary departments such as the Harbor and Airports. The Legislative Representative classification does not exist in Council-controlled departments. Should the Council wish to approve a position to perform this work, a different classification may be more appropriate.

Community Program Assistant II (\$48,752 for pay grade one)

This position will support the Department's efforts to combat the rising homelessness crisis amongst individuals with disabilities. Pay grade advancement is subject to review by the Office of the CAO, Employee Relations Division.

Student Professional Workers

The Department requested position authority for Student Professional Workers to provide part-time employment opportunities for students with disabilities. If the Legislative Representative and Community Program Assistant II positions, or alternative classifications, are approved, there will be savings in the Department's As-Needed account for the Student Professional Workers. These savings will be generated because the work generally performed by As-Needed staff will now be performed by these new positions. The Department did not request additional funding for this request.

FISCAL IMPACT STATEMENT

Approval of the recommendation in this report will have no fiscal impact. The addition of these four positions to the 2021-22 Budget, however, will result in a total General Fund impact of \$383,329, comprised of \$244,514 in direct costs and \$138,815 in indirect costs. Should these items be funded, offsetting General Fund revenues or appropriations will need to be identified.

FINANCIAL POLICIES STATEMENT

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:DC:08210032

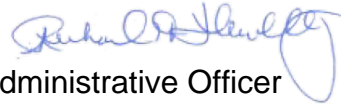
Question No. 328

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **DEPARTMENT ON DISABILITY – RESOURCES NEEDED TO PROVIDE SERVICES AT PROJECT HOMEKEY AND OTHER HOMELESS SITES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department on Disability's (Disability) 2021-22 Proposed Budget, the Budget and Finance Committee requested Disability to report on the staffing and funding needs to provide services at Project Homekey and other homeless program sites.

The Department reports that four regular authority positions consisting of one Chief Grants Administrator, one Management Analyst, and two Community Program Assistant IIs are required to provide services at homeless program sites. The Department's response is attached.

The total cost of these positions with nine-months funding is \$408,038, as detailed in the table below:

Qty	Classification	Direct	Indirect	Total
1	Assistant Chief Grants Administrator	\$ 95,543	\$ 46,319	\$ 141,861
1	Management Analyst	\$ 65,475	\$ 36,171	\$ 101,646
1	Community Program Assistant II	\$ 50,985	\$ 31,280	\$ 82,265
1	Community Program Assistant II	\$ 50,985	\$ 31,280	\$ 82,265
4	TOTAL	\$ 262,988	\$ 145,050	\$ 408,038

FISCAL IMPACT STATEMENT

This memorandum is provided for informational purposes only. There is no fiscal impact. Should the Council provide funding for these positions, a General Fund offset or additional revenue must be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:DC:08210057

Question No. 332

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2021

To: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield, Vice Chair
Honorable Kevin De León, Member
Honorable Monica Rodríguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

From: Stephen David Simon, Executive Director
Department on Disability

Subject: **DEPARTMENT ON DISABILITY - REPORT BACK ON BUDGET AND FINANCE QUESTION #332: STAFFING NEEDS AND FUNDING SOURCES TO PROVIDE SERVICES AT PROJECT HOMEKEY AND OTHER HOMELESS PROGRAM SITES.**



SUMMARY

During the Department on Disability's FY 2021-2022 budget hearing on April 29, 2021, the Budget and Finance Committee requested a report on staffing needs and funding sources to provide constituent services at Homekey and other homeless program sites. Although this request was not included in the Department's original budget request for FY 2021-2022, this report addresses Councilmember De León's inquiry and is aligned with the Department's and the City's goal of addressing the homelessness crisis.

BACKGROUND

A partnership between the Los Angeles County and the State of California, Homekey builds upon the region's Roomkey initiative that sought to prevent the spread of COVID-19 among our unsheltered neighbors by providing interim housing at the onset of the pandemic. Homekey looks to purchase, rehabilitate and convert hotels and motels into permanent, long-term housing for people experiencing homelessness. This effort will help expand the supply of affordable housing by bringing people indoors where they can receive necessary supportive services. Many of our unsheltered neighbors have co-occurring disabilities that are often overlooked, misunderstood, or poorly addressed. As such, the Department on Disability appreciates the opportunity to address Councilmember De León's concern about the adequacy of the City's efforts to provide meaningful and productive support to this population.

The recent 2020 Greater Los Angeles Point in Time Homeless (sheltered/unsheltered) Count¹ for the County indicated that roughly 65% of the estimated 64,000 individuals experiencing homeless in the County were located within the City boundary. Of these, a significant number self-disclosed having a disability. Among the reported categories, individuals identified as having Substance Use

¹ 2020 Greater Los Angeles Homeless Count (<https://www.lahsa.org/documents?id=4680-2020-greater-los-angeles-homeless-count-city-of-los-angeles>).

Disorder (10,400), Serious Mental Illness (9,100), Physical Disability (7,000), Developmental Disability (4,100) and HIV/AIDS (1,000).² More recently, Los Angeles Economic Development Corporation data notes that approximately 12% of individuals 16 years and older in the County self-reported as having a disability.³ The employment ratio for People with Disabilities (PWD) is only 22.4% (compared to 67.7% for People without a Disability, Pw/oD), and the labor force participation rate is only 25% (compared to 71% of Pw/oD). Similarly, the poverty rate (21% vs. 11%), the high school diploma rate for adults 25 years and older (18.4% vs. 31.1%), and the college degree attainment rate (19% vs. 36%) show a striking contrast in the employment, fiscal security, and educational outcomes between individuals with disabilities and those without disabilities.

Clearly, targeted strategies and targeted initiatives should be part of the City's overarching response to address the specific needs of individuals with disabilities experiencing homelessness. In addition to using Housing First and Employment First models for this population, this City would do well to expand on the Department on Disability's efforts that provide direct services, referrals, and resource coordination. Key components of these efforts will be to strengthen relationships with allied City and County departments, to provide technical assistance and capacity building to contracted service providers, and to coordinate local, State, and Federal entities to ensure that the needs of the disability community are addressed. Additionally, as income is a critical element in economic security, these strategies must ensure that service providers are able to assist individuals with benefits planning, to help dispel myths and misunderstandings that people with disabilities have on how income from work may impact their economic and health benefits.

Specifically, in response the Committee's request for additional information on the Department's needs for staffing and resources, the Department respectfully requests position authority and funding for four additional positions (exclusive of the departmental requests outlined in the budget letter): one Assistant Chief Grants Administrator; one Management Analyst, and two Community Program Assistant IIs. If approved, the Department will be able to consolidate disparate homelessness initiatives and efforts under one umbrella. While specific funding to support this request has yet to be identified, the Department hopes that a combination of federal, state, and local formula, discretionary and competitive monies can be cobbled together and leveraged to expand these efforts. Alternatively, as discussed briefly during the Budget and Finance Committee meeting, the Department recommends that City consider establishing a policy and practice that acceptance of any federal, state, or local grant awards set aside monies to ensure its programs (including those initiatives targeting individuals with disabilities experiencing homelessness) comply with Title II of the ADA and other federal and state legislation, rules, and regulations. Currently, the City receives multiple grants that have mandates to ensure compliance with federal, state, and local laws and regulations related to disability access.

ASSISTANT CHIEF GRANTS ADMINISTRATOR (ACGA) \$127,390

The Department requests a full-time ACGA to serve as the lead in a new division (Disability Homelessness Division, DHD) within the department, and will be responsible for the oversight and implementation of all initiatives targeting homeless individuals with disabilities. This individual will provide expert recommendations to the Executive team, Commission on Disability, Mayor, City Council, and other public and private stakeholders on initiatives that impact the disability community. The ACGA will manage the operations of the DHD, which entail interfacing with

² Indicators are not mutually exclusive, as a person may report more than one indicator.

³ S. Sedgwick, private communication, February 25, 2021.

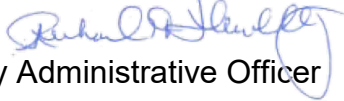
coordinating these and other efforts we will be able to maximize the impact for our disabled unhoused community.

Thank you in advance for your strong and continued support of the Department on Disability. If you have any questions or would like to discuss this item further, please feel free to contact me or Sergio Samayoa, Department on Disability's Director of Administration, at (213) 202-2752.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **EL PUEBLO DE LOS ANGELES – PUBLIC ADDRESS SYSTEM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the El Pueblo de Los Angeles' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on the funding needed for a public address system at El Pueblo.

The Department reports that on April 22, 2021, the Mayor's Office and the Information Technology Agency (ITA) conducted a walk through to assess the development of a public address system. At this time, the Department does not have a cost estimate on the public address system. The estimate is forthcoming and is expected to be provided by ITA at a later date. The Department's response is attached.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:ACG:08210051

Question No. 574

Attachment

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

BOARD OF COMMISSIONERS

DAVID W. LOUIE
PRESIDENT

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NATALIE SAMARJIAN
AARON THOMAS

EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT

ARTURO CHAVEZ
General Manager

125 PASEO DE LA PLAZA, SUITE 300
LOS ANGELES, CA 90012

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

Date: May 4, 2021

To: Budget and Finance Committee

From: Arturo Chavez, General Manager El Pueblo Historical Monument

Subject : El Pueblo Historical Monument-Budget and Finance Committee Budget Memo
No.574-Report on the funding needed for a public address system at El Pueblo.

This memo is in response to request for a report on the funding needed for a public address system at El Pueblo.

Background

El Pueblo Historic Monument operated a public address system on Olvera Street in partnership with the Olvera Street merchants for many years. The system operated out of two locations, the El Pueblo Historical Monument offices and a designated merchant store that also served as a lost and found location for Olvera Street. The public address system was utilized for public safety purposes and entertainment, recorded music was played and announcements were made including lost and found items, upcoming and current events on Olvera Street were broadcast. The system was discontinued approximately eighteen years ago due needed repairs and the physical relocation of the El Pueblo offices.

Recommendations

The Olvera Street Merchants have requested the replacement of the public address system for public safety and announcements. The public address system will create a welcoming ambiance and reliable public safety messaging system for visitors and merchants on Olvera Street.

El Pueblo Historical Department and the Office of Mayor Garcetti met with the Department of Information and Technology (ITA) on April 22, 2021 and conducted a walk through assessment for a PA System.

The (ITA) will provide a cost for installation of Telephone Access Module (PA System) and related cabling cost plan. As of this reporting time, there is no report from ITA as to the cost of a PA System.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 176

Date: May 05, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **EL PUEBLO DE LOS ANGELES – RENT PAYMENT PLAN IN 2021-22****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the El Pueblo de Los Angeles' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on establishing a payment plan for merchants to pay for rent in 2021-22. The Department reports that additional analysis is required to determine an equitable payment plan for Olvera Street Merchants. The Department proposes to work with the City Administrative Officer to review options for a rent repayment plan within 60 days. Further, the Department recommends including the following as part of the analysis:

- a) Percent of sales for the first quarter of 2021-22;
- b) Percent of rent for the first quarter of 2021-22 to be at a rate of 25 percent for the first month (July), 50 percent of rent for the second month (August), and 75 percent of rent for the third month (September); and,
- c) Review the possibility of developing a payment structure based on the square footage for retail and restaurant space.

The Department's response is attached.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. This memorandum is provided for informational purposes only. The revenue assumed in the 2021-22 Proposed Budget is \$1,951,078. Should the Council approve a payment plan that results in a reduction in rent revenue for the Department, a corresponding General Fund appropriation will be needed to offset the losses.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

*RHL:ACG:08210052**Question No. 576*

Attachment

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

**BOARD OF
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AARON THOMAS

**EL PUEBLO DE LOS ANGELES
HISTORICAL MONUMENT**

ARTURO CHAVEZ
General Manager

125 PASEO DE LA PLAZA, SUITE 300
LOS ANGELES, CA 90012

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

Date: May 4, 2021

To: Budget and Finance Committee

From: Arturo Chavez,
General Manager, El Pueblo Historical Monument

Subject: El Pueblo Historical Monument-Budget and Finance Committee Budget
Memo No.576- Report on establishing a payment plan for merchants to pay for rent
in 2021-22.

Background

El Pueblo Historic Monument is a Special Fund Department that generates revenue through Olvera Street Merchant Rents, Parking fees and Special Events. The impact of COVID-19 on the Department's ability to generate revenue was severely felt as non-essential business and events were suspended in March of 2020. The State of California, the County of Los Angeles and the City of Los Angeles imposed health restrictions which to this date prohibit the gathering of people for events. The Olvera Street Merchants closed their business' in March of 2020 and partially opened in September of 2020. Restaurants were allowed to open and currently operate at fifty percent of indoor capacity.

On July 1, 2020 Councilmember Gil Cedillo introduced a motion which was subsequently approved by the Los Angeles City Council waiving rents for Olvera Street Merchants for the period of six months commencing July of 2020 through December of 2020. Olvera Street Merchants have not paid rent in 2021 and are awaiting continued rent relief from the Los Angeles City Council.

The COVID-19 restrictions are slowly being removed in the County of Los Angeles as significant improvements continue to slow transmission rates and hospitalizations. It is felt that business will still be slow for the first quarter of this fiscal year. The State of California has indicated a lifting of health restriction on June 15, 2021 and there should be a slow return retail business.

Recommendations

The request for establishment of a payment plan for Olvera Street Merchants requires additional study and review. In general, the Olvera Street Merchants have been treated a whole and with benefits as well as increases to rents applied across the board. This past year has shed light on the differences in business' on Olvera Street. The El Pueblo Historic Monument has seventy contracts with individual Olvera Street Merchant that range in size and amount of rent. Recently, the Department requested a change in the Ordinance establishing El Pueblo Historical Department as the Ordinance defined business' on Olvera Street that no longer existed. The changes requested were based on size of business, small, medium and large retail and small, medium and large restaurants.

The Merchants on Olvera Street have suggested various formulas for rent repayment including a percentage of sales, and a percentage of rent. El Pueblo Historical Monument believes a special study is required to devise a rent program commencing July 2021. There is a significant difference in the type and size of business on Olvera Street. Some retail stores consist of 250 square feet and have fifty-five-year leases with forty-five years remaining, while other business' have 1400-2000 square feet and have 5-year leases, this also applies to restaurants who vary in size and employ from two to 52 employees. It should be noted that Olvera Street Merchants have triple net leases which require payment of property tax in addition to lease rent, and Common Area Maintenance (CAM).

As we emerge from the COVID-19 pandemic and begin to see the light at the end of the tunnel we should assess and define an equitable payment plan for Olvera Street merchants. The following recommendations are made:

- 1) El Pueblo Historical Department meet with the Office of City Administrator Officer (CAO) to review options for a rent repayment plan for Olvera Street Merchants and

impact on El Pueblo Historical Monument operation. The following options should be taken into consideration:

- a) Percentage of sales for the first quarter of fiscal year 2021 (July, August and September)
 - b) Percentage of rent for the first quarter of fiscal year 2021 (July, August and September) to be at a rate of 25% of rent for first month, 50% rent for second month and 75% or rent for third month fiscal year.
 - c) Review the possibility of developing a structure based on square footage for both retail and restaurant space.
- 2) El Pueblo Historical Monument in conjunction with the CAO develop a plan for rent repayment within the next 60 days.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **EL PUEBLO DE LOS ANGELES – LONG-TERM MARKETING STRATEGY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the El Pueblo de Los Angeles' 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on funding included in the proposed budget for marketing. The Committee further instructed that the report back include a discussion of the funding requirements to develop a long-term marketing strategy.

The Department reports that it plans to develop a long-term marketing plan to expand the reach of the "El Pueblo" name, utilizing social media, print media, and other advertisements that will attract visitors to the monument. The Department also advises that marketing costs can range from \$2,500 to \$100,000 depending on the scope of the work. The Department's response is attached.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:ACG:08210053

Question No. 583

Attachment

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

**BOARD OF
COMMISSIONERS**

DAVID W. LOUIE
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**EL PUEBLO DE LOS ANGELES
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125 PASEO DE LA PLAZA, SUITE 300
LOS ANGELES, CA 90012

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

Date: May 4, 2021

To: Budget and Finance Committee

From: Arturo Chavez,
General Manager, El Pueblo Historical Monument

Subject: El Pueblo Historical Monument-Budget and Finance Committee Budget

Memo No. 583 Report on funding included in the proposed budget for marketing and plans and funding requirements to develop a long-term marketing strategy.

Background

El Pueblo Historical Monument requested \$140,00 for Marketing of El Pueblo for Fiscal Year 2021-2022. The Mayors proposed budget allocated \$40,000 for marketing his Fiscal Year.

COVID-19 essentially devastated the tourist industry and our location are a frequent site for tour buses and elementary schools. As COVID -19 restrictions begin to be removed it is important for El Pueblo Historical Monument to market to tourists, elementary, middle and high school campuses.

El Pueblo Historical Monument is home to the famous Olvera Street, the Chinese American Museum, the Italian American Museum, the oldest house in Los Angeles, the Casa Adobe, the first Fire House in Los Angeles, the Sepulveda House and the famous America Tropical Mural by David Siqueiros. In addition to these historical and retail sites El Pueblo is a premiere event and filming site. It is important to note that we host concerts and cultural events throughout the year which serve as a welcoming introduction to visitors from around the world.

Marketing Plan

Although El Pueblo Historical Monument is home to many tourist attractions, we suffer from an identity crisis. The majority of people both native Angelinos and visitors to El Pueblo come for either Olvera Street or the museums and have limited information about all there is to do and see at El Pueblo. Many people are introduced to the site through our various cultural events, or as they stop by to grab something to eat and some after visiting a museum. Social media plays a big part in identifying location and space and El Pueblo is not identified as a place in social media searches. Olvera Street is typically the search area on social media and El Pueblo does not own the name Olvera Street on social media. In fact, one of the merchants has the Olvera-Street.com site and another has calleolvera.com.

El Pueblo Historical Monument is interested in developing a marketing plan that utilizes social media, print media and other means of advertisement to attract visitors to the Monument.

The allocation of \$40,000 for marketing will be used to market El Pueblo and all of our partners to tourists and native Angelinos.

As a result of the lack of real presence in social media, despite the Department having a website, Facebook page and Instagram page the department investigated the possibility of a redo of our social media pages to generate more interest. A price point for this type of services varies depending on what we do and can be from \$2500 to a 3-day blitz for a special event costing \$50,000 to \$100,000. Attached you will find one proposal as an example of social media enhancements for El Pueblo. The department plans to use the current allocation on social media enhancement.

A full marketing campaign would require a substantial investment for El Pueblo Historical Monument which would allow for a more meaningful campaign utilizing print, mobile advertisement and partnership with tour agencies and hotels in the City of Los Angeles. El Pueblo is thankful for the appropriation for Fiscal Year 2021-2022.

Attachment: El Pueblo Online Marketing Campaign



BRAVEN

EL Pueblo Marketing Campaign: Rediscover Olvera Street

May 2021

Reclaiming LA's Historic Sites Post COVID

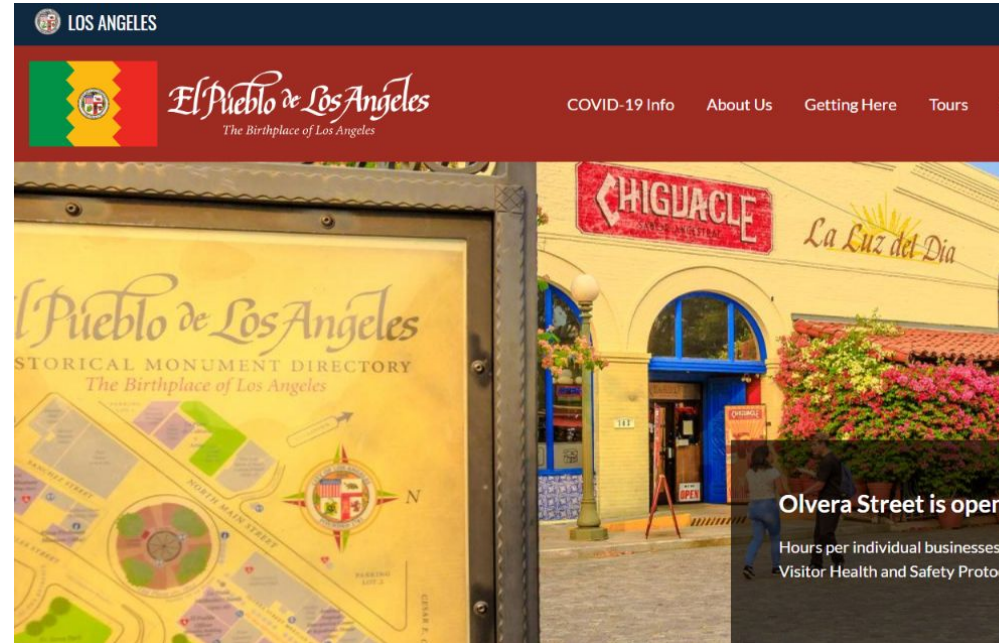
El Pueblo

The pandemic has fundamentally changed the world. And as a result, we have a golden opportunity to rebuild the world anew.

Join us as we reimagine one of Los Angeles most iconic landmarks through a multi-facet multimedia campaign that is an assault on the senses with one word, one concept in mind

“Comunidad”

Join us in our quest to **REDISCOVER** Olvera Street.



El Pueblo

Digital Marketing Campaign

“If you want to go fast go alone if you want to go far go together”

These digital marketing strategies and partners can work together to activate Olvera Street and bring new life into one of LA's most iconic landmarks.



BRAVEN

Upgrade El Pueblo de Los Angeles Website

Website Design & User Experience

FULL ON DESIGN BUILDOUT

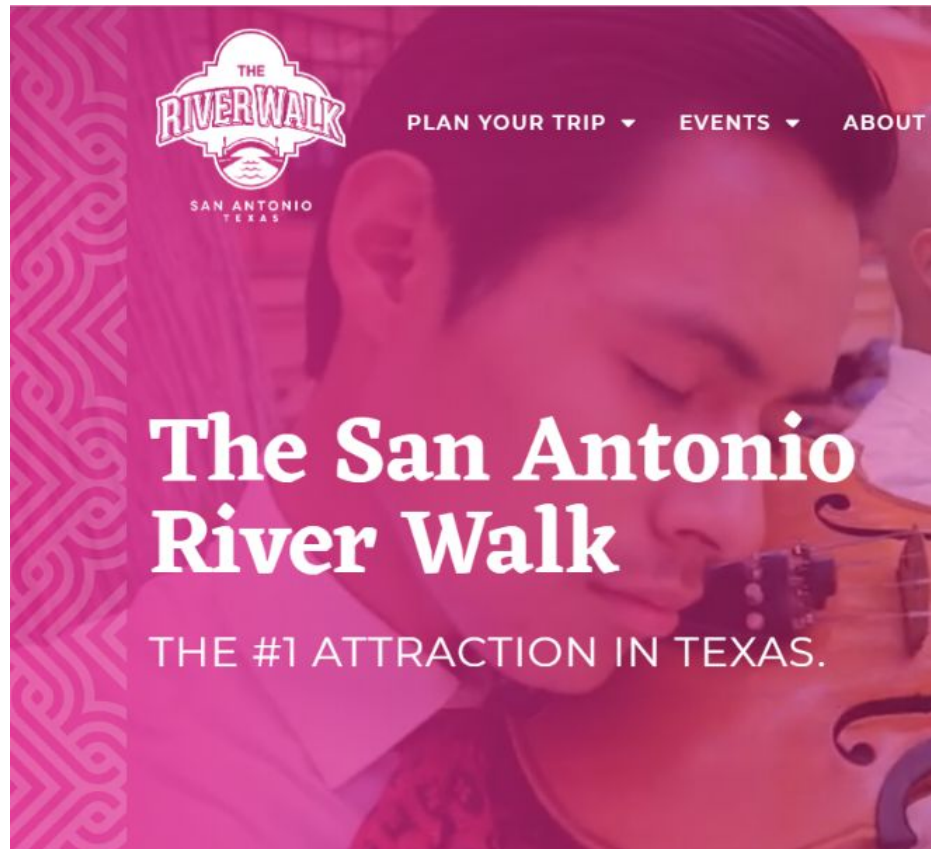
Revamp el Pueblo Site. Focus on enhancing and simplifying the user experience to make each customer visit more meaningful. We design online experiences that are functional, fun and inviting.

Delivery Overview

- Deep Dive & Buildout on User Flow & User Experiences
- Information Architecture & Sitemapping
- Technical Requirements: User Roles, User Levels & Permissions
- Custom Integration Build
- Product Experience Strategy
- Product Design UX & UI of Entire Platform
- Produce MVP with Basic Functionality

Price Point

\$2,500 - \$3,500



Update El Pueblo de Los Angeles Director Vendor Capture

In-Person Directory Update

Update Pueblo Site vendor directory to capture vendor information and well as social media presence links, websites, and social media handles

A marketing associate will go on location to meet and capture all the information necessary to drive sales

Delivery Overview

- Meet, interview, and capture information from vendors
- Take and edit product pictures of vendor products
- List contact information on website

Price Point

\$175 per Vendor



[Home](#) > [Olvera Street Directory](#)

Olvera Street Directory

Center

Shop Number	Shop Name	Phone	E-mail	Facebook
C-1	Ramo's Imports			
C-2	Hernandez Imports			
C-3	Xochilt Imports			

Website: El Pueblo SEO/SEM/Analytics

Ongoing Website Optimization

Online Presence Optimization

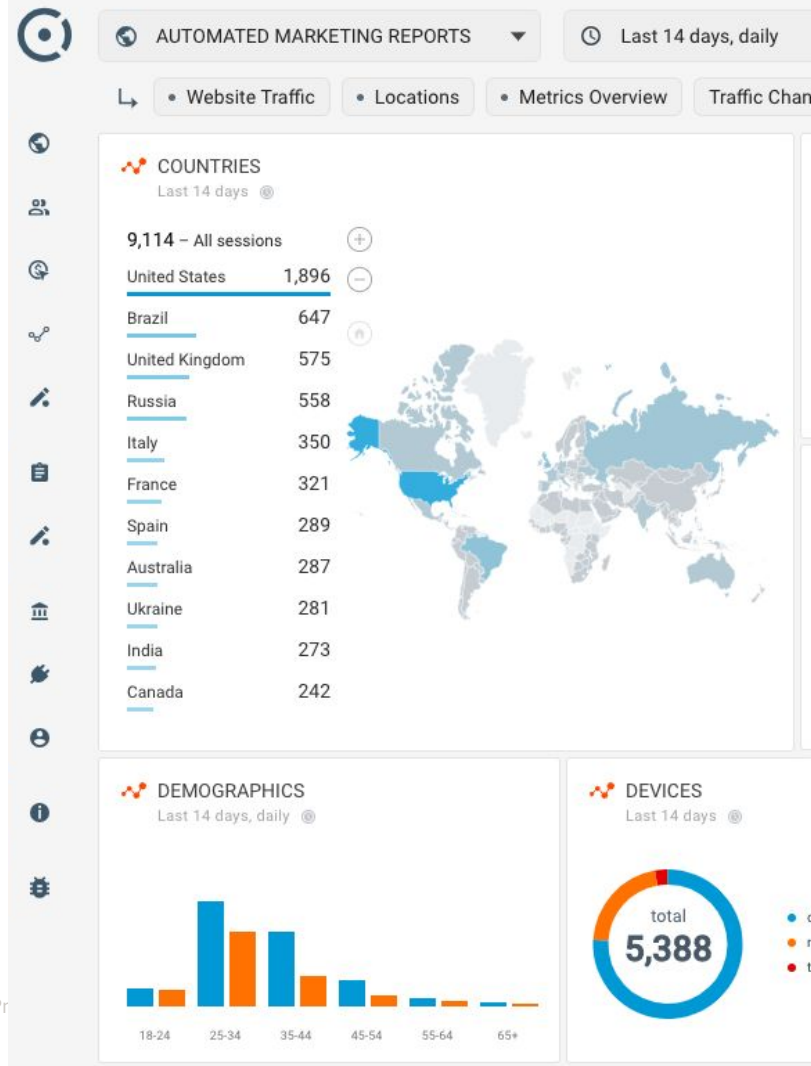
First page ranking is the goal. Our front-end and back-end development teams will work on optimizing your online presence and website to get you on the first page of Google.

Implementation Include:

- Website Optimization
- Keywords Analysis
- Google Analytics
- Google Webmaster
- Online Experience: Loading Time Progression

Price Point

\$750 per site



El Pueblo Social Media Management

Thought Leadership and Brand Awareness

Social Media

Social media allows prospects to engage with a brand in the awareness phase of the Customer Journey. It creates an opportunity for your organization to position itself as a thought leader in business, marketing and finance.

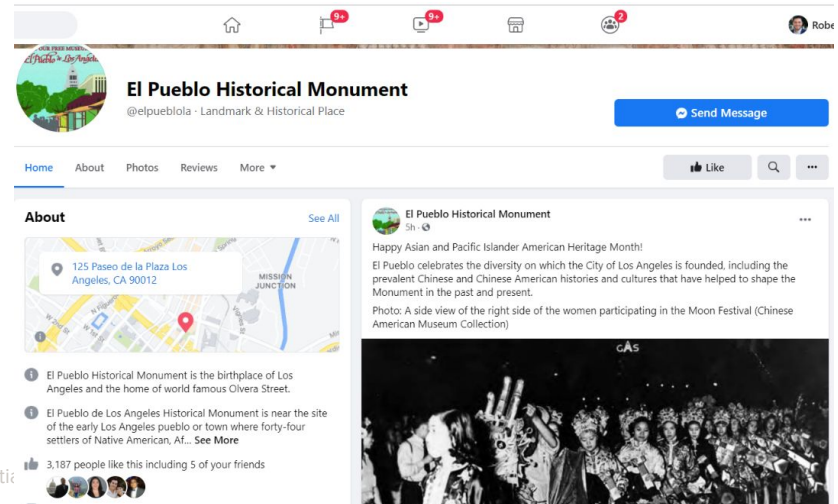
Our social media campaign will leverage your organizations brilliance and drive prospective visitors to your historical site.

Deliverables

- Facebook Page CTA Optimization and Management Posts twice a week
- Twitter Page CTA Optimization and Management 4 post a week
- Instagram Page Creation and CTA Optimization

Cost

\$500 per platform



El Pueblo: Online Paid Ads

Creating Omni-Channel Presence through Paid Ads

Google Ads, and Facebook/Instagram Ads, and LinkedIn campaigns

Develop and execute a full funnel paid ads strategy to promote the your organization's online story while creating an omni-channel presence.

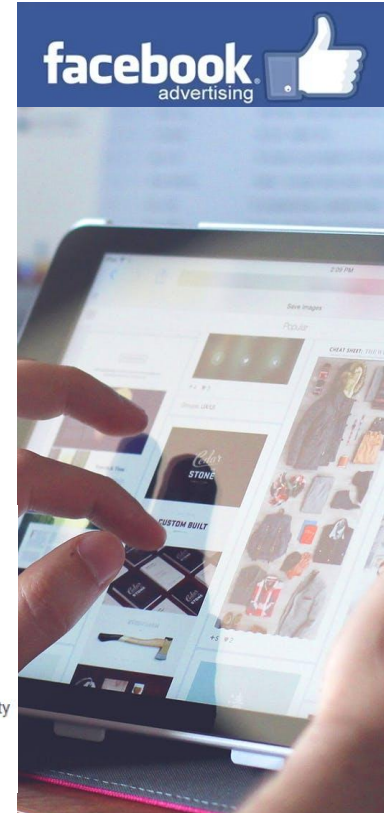
Secure **\$10,000** Google Ad Grant and manage grant to drive engagement.

Deliverables

- Launch Google Ads Campaign targeting
- Create display and Copy ads (10 various)
- 100 Keyword List
- 100 Negative Keyword List
- One (1) CPV (YT Ad Campaign) dependent on budget
- One (1) Retargeting Campaign (Social)
- One (1) vCPM Campaign
- Management for one (1) quarter
- Run up to 3 Social ads campaign
- Demographic Insights Campaign
- Lookalike Audience Campaign

Cost

\$1,500 set up fee + \$500 management fee a month



Apply for Google for Nonprofits

Once we've verified your organization's eligibility, you'll be able to activate Google Ad Grants. Your organization must hold valid charity status in your country. See [eligibility requirements](#) and [apply](#) for Google for Nonprofits.

Rediscover Olvera Street Festival

Activate and Engage

Rediscover Olvera Street

Launch a 3 day weekend activation at Olvera Street leveraging all of the space museum, venue, restaurant,

Timeline: Hispanic Heritage Month

Day 1: Nuestro Pueblo Music Festival - Local artist playing

Day 2: Stroll And Savor - Walk and taste food vendors

Day 3: Museo after Dark - Rediscover Museum and Social topics

Cost

\$50,000 - \$100,000

(Strategic Funders Can Donate)



Rediscover Olvera Street Festival

Prospective Financial Patrons

Music



WARNER MUSIC
LATINA

Media

NETFLIX



Influencers



mitú

Questions?



Let's Stay Connected



Roberto Martinez

CEO and Founder of Braven

Google Digital Coach

Google My Business National Trainer

Robert@bravenagency.com

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BRAVEN

GO FORTH

Be Bold. **Be Boundless.** Be Braven.



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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT - 2021
NEIGHBORHOOD COUNCIL ELECTION OUTREACH EXPENSES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on how the Department spent the \$456,000 provided for 2021 Neighborhood Council Elections outreach (C.F. 20-0963). The Department's report is attached.

In partnership with the 99 City of Los Angeles Neighborhood Councils, the Department created an Election Strategy Plan. The Election Strategy Plan's purpose is to increase awareness and knowledge about Neighborhood Councils throughout the City of Los Angeles and its government institutions by administering an integrated marketing and outreach campaign at a macro and micro level. The plan supports the Office of the City Clerk's Neighborhood Council Vote-By-Mail election. The plan was broken into four categories: 1) General Awareness; 2) Candidate/Voter Recruitment; 3) General and micro-targeting; and 4) Administrative Services. The Department will prepare an after election report that will provide information about limitations experienced to engage stakeholders more effectively, best practices, and lessons learned.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:AJ:08210042

Question No. 610

Attachment

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
COMMISSIONERS

ELI LIPMEN
President

DEBBIE WEHBE
Vice President

JOY ATKINSON
MAGGIE DARETT-QUIROZ
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ERIC GARCETTI
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RAQUEL BELTRÁN
GENERAL MANAGER

www.EmpowerLA.org

May 3, 2021

Honorable Councilmember Paul Krekorian, Chair and Members of the Budget and Finance Committee
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: Report Back - Neighborhood Empowerment Question No. 610
2021 Election Spending**

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2021-2022 Proposed Budget:

Report on how Neighborhood Empowerment used the \$456K for election outreach.

Response

On November 4, 2020, the Los Angeles City Council voted to provide DONE with \$456,000 to conduct election outreach for the 2021 Neighborhood Council Elections (Council File 20-0963).

In partnership with the 99 City of Los Angeles Neighborhood Councils, we created a Department Election Strategy Plan. The Election Strategy Plan's purpose is to increase awareness and knowledge about NCs throughout the City of Los Angeles and its government institutions by administering an integrated marketing and outreach campaign at a macro and micro level. The plan supports the Office of the City Clerk's Neighborhood Council Vote-By-Mail election.

This plan was broken into four categories: 1. General Awareness; 2. Candidate/Voter Recruitment; 3. General and micro-targeting; and 4. Administrative Services. Each component covers an important facet of the election process.

1. General Awareness: (Paid Digital/Social Media Ads and media outlets)

- Since NC elections are granular, and relevant dates and rules vary between NCs, the best returns are achieved on platforms like Facebook where geotargeting at the level of an individual NC is possible, vs platforms like LinkedIn which don't offer refinement of target areas smaller than the City of LA.
- Unlike a traditional newspaper or magazine ad, the cost of Facebook ads are determined in an "ad auction" process. Ads are run by establishing a budget and a run time and then the ads are delivered to selected audiences until the budget allocated for the run taps out. Cost depends on the competition for attention in your sector, and on the coverage desired and length of time the ad runs.
- We've hired a consultant to help us create a story bank of NC leaders and stakeholders so we can pitch stories that would get organic media coverage. We also identified four paid media outlets to help promote the elections and general awareness of the NC system. Special efforts were made to recruit youth members. Pitches have been made to fourteen mainstream media channels and six community-based channels.

2. Candidate and Voter Recruitment

- To help assist those from the communities that are underserved and have limited access to technology, we are partnering with trusted third parties to help us recruit candidates and voters.
- Working with these trusted partners will also help us create a pipeline for future NC leaders.
- Trusted partners engaged are expected to reach over 60,000 stakeholders,

3. General and Micro-targeting

We are working with a vendor to help us do a Citywide mass email campaign. In this portion we are promoting the elections and the System as a whole. As the election cycles evolved in the various regions, the targeting shifted from promoting elections to promoting engagement in Neighborhood Councils on an ongoing basis and how Councils improve the fabric of civic life in our communities. A citywide regional and targeted education email campaign is projected to reach 1M stakeholders. We will conduct public outreach among residents to accomplish the following objectives (the "Objectives"):

- Assess level of receptivity to receiving information about NCs and elections;
- Assess modes of communication and information delivery/forms of information, which may be preferred;
- Assess, and enhance, levels of awareness and access to information about NCs;
- Provide key information to Residents about current and future NC elections, such as candidate filing, ballot request, and voting deadlines and requirements; and
- Provide information to Residents about opportunities and methods for candidates and/or voters to register to participate—including online and other available resources.

4. Administrative Services (Translations)

In order to reach the broadest array of stakeholders, materials are translated to ensure the underrepresented communities are included. The Department translated as many materials from

May 3, 2021

English as was possible to present information in four languages: English, Spanish, Korean, and traditional Chinese.

Summary: The Election Strategy Plan presents tailored tactics that increase the potential for success during the 2021 Neighborhood Council Vote-By-Mail Elections. The ESP recognizes that EmpowerLA and Neighborhood Councils have resource restrictions and capacity limitations. The proposed investment in these tactics yield the greatest return and outcomes to advance an equitable and efficient outreach campaign for all 99 Neighborhood Councils. The after election report that will be prepared will share more information about limitations experienced to engage stakeholders more effectively, and best practices and lessons learned from the experience.

Raquel Beltran
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – NEIGHBORHOOD COUNCIL DISPUTE RESOLUTION PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on City policies, processes, and programs to address Neighborhood Council complaints and grievances relative to inequities and discrimination. In addition, the Committee requested the Department to report on its request for positions to staff the Dispute Resolution Program. The Department's response is attached.

The Department reports that a centralized Dispute Resolution Program will allow the Department to address these Neighborhood Council complaints and grievances using an efficient case management system. The Department requests funding of \$198,599 for three positions, including one Management Analyst and two Project Coordinators, to staff the Dispute Resolution Program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies. The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:AJ:08210043

Question No. 611

Attachment

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
COMMISSIONERS

ELI LIPMEN
President

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ERIC GARCETTI
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May 3, 2021

Honorable Councilmember Paul Krekorian, Chair and Members of the Budget and Finance Committee
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: Report Back - Neighborhood Empowerment Question No. 611
Resolution Program**

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2021-2022 Proposed Budget:

Report on City policies, processes, and programs to address Neighborhood Council complaints and grievances relative to inequities and discrimination. In addition, report on the Department's request in its letter for positions for the Dispute Resolution Program.

Response

The Neighborhood Council System is a microcosm of society as a whole. In a city like Los Angeles where all societal and political ideologies are present in all aspects of EmpowerLA's work, passionately expressed perspectives sometimes escalate to unproductive levels. When this occurs, the Neighborhood Council can become dysfunctional and their operation can be paralyzed. These conditions present a challenging circumstance for the Neighborhood Council leaders and City Departments who expect EmpowerLA to resolve the issues using varying limited authorities.

Each year, between twenty (20) to fifty (50) grievances are filed against Neighborhood Councils at a Neighborhood Council level. Many of these grievances then become complaints to the Department when the complainant feels that the Neighborhood Council's review process was unfair or biased. The Department directly receives complaints weekly about various Neighborhood Councils though many are

never converted into formalized complaints because the Department either handles them outright or the complainant refuses to file a formal complaint.

Section 22.818, Article 3 of Chapter 28 of the Los Angeles Administrative Code is relative to the Neighborhood Council grievance policy. A Grievance consists of any allegation that a Neighborhood Council board, as a body, failed to follow any of the following: (A) A bylaw or standing rule of the Neighborhood Council; (B) A section of the Los Angeles Administrative Code; (C) A section of the Plan for the Citywide System of Neighborhood Councils; (D) An applicable policy of the Board of Neighborhood Commissioners; (E) A rule or regulation promulgated by the Department; or (F) Any other City code, executive directive, rule or regulation applicable to Neighborhood Councils

The Department recently convened four Neighborhood Council grievance panels. Grievance panels are convened in the various Neighborhood Council regions to address grievances that conform to the grievance policy. In partnership with the City Attorney Dispute Resolution Program, the Department of Neighborhood Empowerment is also gathering additional feedback and insights on the regional grievance panel process. A report on our findings will be completed in June.

In addition, the Department has also been in contact with the City Attorney Dispute Resolution Program regarding a proposed Neighborhood Council Ambassador Program to address Neighborhood Council complaints and grievances including inequities and discrimination. The Department would assign development of this opportunity to the NC Resolution Unit.

EmpowerLA estimates the management of the grievance ordinance, since July 2020, has required the equivalent of 3 months of 2 FTEs to manage and process. This does not include the staff time involved in attempts to resolve the issue(s) in the months or years preceding the filing of the grievance.

The Department refers issues involving potential violations of the Federal Employment and Housing Act (FEHA) to the Labor Relations Division. *Each case involves a minimum of 3 FTEs of staff time to manage.*

The Civil, Human, Rights, and Equity Department receives complaints from stakeholders and board members. This is a developing area. We will track time required responding to the requests for investigation. If funded, the Unit will also manage these requests for investigation.

The City of Los Angeles's MyVoiceLA report line is a resource available to file complaints against city employees, including Neighborhood Council board members, if there is concern the individual's behavior is "unprofessional or disrespectful." Board Members are expected to demonstrate sensitivity to and respect for individual and personal differences when working with other employees and the public. The Board of Neighborhood Commissioners Code of Conduct is under revision and is expected to embrace the City's developing Workplace Equity Policy.

The Office of Workplace Equity is responsible for investigating violations of the Equitable Workplace Standards (discrimination and harassment based on protected categories). Departmental HR will investigate and handle violations of the Civil Workplace Standards (Bullying, hazing, and other prohibited behaviors unrelated to protected categories). Neighborhood Council boardmembers are expected to comply with Federal and State laws, regulations, and City policies including applicable

Mayoral directives ensuring a discrimination- and harassment-free workplace. Board Members must perform their duties in a manner that earns and maintains the trust and respect of their stakeholders, other employees, and the public. Additionally, time involved in investigations referred to the Department from the Controller's Fraud, Waste and Abuse investigation unit varies. They are managed by the Administration Division and are highly sensitive topics requiring a timely examination of the referral. *If the Department does not act in a timely manner, the City could be exposed to potential liability at the expense of other staff responsibilities.*

We also manage California Public Records Act requests, and assist Neighborhood Councils who as volunteers are often faced with challenging CPRA requests. Complying with CPRA requests is a tremendous burden for board members. The Department and City Attorney provided assistance to the board members to process their responses.

Inequity and disparities in the Neighborhood Council System are of great concern. The 2020 *No Going Back* report by the Committee for Greater LA, reported on various aspects of the inequities in the City of Los Angeles. The report informed civic leaders on conditions in Los Angeles communities that disadvantage communities disproportionately when compared to other communities. The Neighborhood Council System suffers from these inequities and disparities. Like the *No Going Back* report indicates, we may need to challenge our perspectives about the Neighborhood Council System's inequities and embrace new practices and abandon those that didn't work.

A centralized NC resolution unit is a step in the right direction. The unit would be seeded based on the University of Michigan's three themes of conceptualizing public engagement:

- **"Mutual benefit**, the idea that interactions between all stakeholders should be beneficial to all parties involved, and all stakeholders should be valued for their strengths and appropriately recognized and/or compensated for their contributions.
- **Shared authority**, the practice of welcoming different perspectives, experiences, and voices to the table, elevating different forms of knowledge, and sharing decision-making power across stakeholders.
- **Societal benefit**, the belief that public engagement should aim to improve the current state of our society and world."

All of these referrals involve issues that present potential liability to the city and to board members as individuals. A centralized unit would allow for the creation of an efficient case management system drawing from established practices and reasonable goals. Barriers to successful resolution of conflicts by the Neighborhood Council could be mitigated and procedures and best practices could be developed. We would be able to establish common goals for all parties involved. Acute circumstances requiring stronger action would be addressed swiftly and would be managed in a disciplined and focused manner.

Raquel Beltran
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT –
HOMELESSNESS CONTRACT ADMINISTRATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget, the Budget and Finance Committee requested that the Housing and Community Investment Department (HCID) report on homeless outreach contract administration and oversight, clearly delineating the roles, responsibilities, and associated costs of the HCID, the Los Angeles Homeless Services Authority (LAHSA) and that of other entities in the City that provide oversight. The Department's response is attached.

The HCID reports that they are the lead department in coordinating contract executions, contract amendments, and the transfer of funds to LAHSA, as allocated by the Mayor and Council. The Department indicates that they are the grant administrator for the Federal Emergency Solutions (ESG), ESG-Covid, Community Development Block Grant (CDBG), and CDBG-Covid funding for LAHSA, while the City Administrative Officer (CAO) is the grant administrator for State Homeless Emergency Aid Program, Homeless Housing Assistance and Prevention, and County Memorandum of Understanding funding the City provides to LAHSA. Funding for LAHSA is approved on an ongoing basis through the City's annual budget, Council Motions, and Chief Legislative Analyst (CLA) and CAO reports.

After funding for LAHSA is approved, the HCID follows these steps to execute new contracts or amendments with LAHSA:

- 1) Work with the Mayor's Office, Council Offices, CAO, and CLA to interpret and convert funding approvals into contract compensation tables;
- 2) Negotiate Scope of Work with LAHSA and coordinate with the above offices to ensure consistency with funding approvals and intent;
- 3) Work with the City Attorney to ensure the contract conforms with approvals and all City, State and Federal requirements;
- 4) Ensure the contract is routed for all of the necessary signatures from LAHSA and the City;
- 5) Work with the Controller for the transfer of funds into HCID accounts, review invoices from LAHSA and issue payments; and,

- 6) Develop and provide performance report templates to LAHSA to measure service and outcomes for services and programs.

The HCID indicates that they conduct one annual site visit of LAHSA to ensure compliance with Federal grant requirements while LAHSA is responsible for monitoring service providers.

The Department indicates that the Mayor's Office, Council Offices, CAO, and CLA work with LAHSA to negotiate new programs, metrics, locations, sole source services providers, annual budget programs, funding splits, and reprogramming of underspent funds, in addition to requesting data and reports from LAHSA.

The HCID did not provide a response on associated costs of the Department, the Los Angeles Homeless Services Authority (LAHSA), and that of other entities in the City that provide oversight over LAHSA funding.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:EIC:02210171

Question No. 449

Attachment



Eric Garcetti, Mayor
Ann Sewill, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Emily Cervantes,
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER
HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: MAY 4, 2021

REGARDING: Q459 - HCIDLA – HOMELESSNESS CONTRACT ADMINISTRATION

Below, the Housing and Community Investment Department (HCIDLA) provides its response to the following question received from the members of the Budget & Finance Committee on April 30.

Report on each step of homeless outreach contract administration and oversight, clearly delineating the roles, responsibilities, and associated costs of the Housing Department from LAHSA and that of other entities in the City that provide oversight.

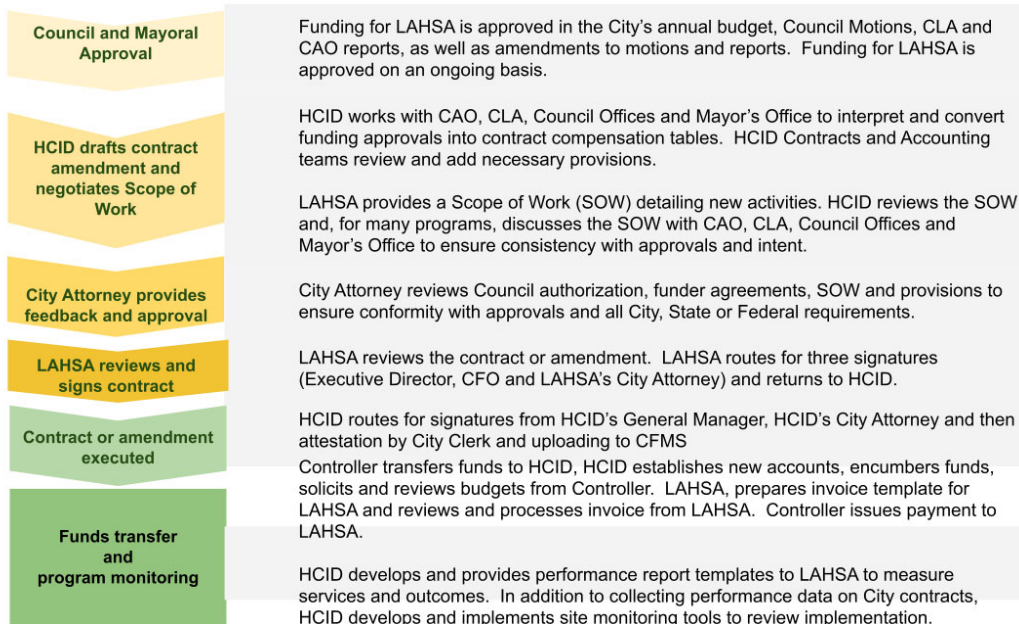
The Housing and Community Investment Department (HCIDLA) leads the coordination of executing contracts and transferring funds to the Los Angeles Homeless Services Authority (LAHSA), as allocated by the Mayor and City Council. There are currently 10 total contracts between the City of Los Angeles and LAHSA totaling \$325 million from various funding sources which support 109 program components. This includes the City's Roadmap Recovery programs, as well as shelters, interim housing, safe parking, storage programs, support for Coordinated Entry System providers, and LAHSA staff programs, such as street outreach and the homeless count.

HCIDLA plays a primary role, handling all contracts between the City and LAHSA and facilitating the transfer of funds allocated from city, county, state, and federal sources. Changes to these contracts and allocations occur frequently through council motions and department reports, and involve multiple city departments and teams, including the CAO, City Attorney, Controller, Council Offices, and HCID's accounting, contracts, homeless services, and executive teams. There have been over 30 contract amendments this fiscal year.

HCIDLA'S LAHSA RESPONSIBILITIES

- **Grant Administrators.** HCIDLA is the grant administrator for the Federal Emergency Solutions Grant (ESG), ESG-CV and CDBG and CDBG-CV funding, responsible for preparing annual application documents, transmittals and reports to Council and Mayor regarding ESG and CDBG, and reporting program and expenditure data to HUD. CAO is the grant administrator for State HEAP, HHAP and County MOU funding that the City provides LAHSA.
- **Contracts Administrator.** HCIDLA is responsible for converting funding approved for LAHSA through a variety of Council Motions, CAO and CLA reports and amendments to motions and reports into contract amendments. HCIDLA negotiates the contract and amendment Scope of Work changes with LAHSA. Scope of Work development requires frequent consultation with the Mayor's Office, CAO, CLA, Council Offices, and the City Attorney to align approval documents with contract documents. Current contracts have been amended 30 times to implement new funding and programs.
- **Funding Transfer.** The Controller transfers General funds to HCID, CAO transfers State funds to HCID, and HUD transfers Federal funds to HCID. For each funding approval, HCID establishes new accounts, encumbers funds, solicits and reviews budgets and budget modifications from LAHSA. HCIDLA prepares invoice templates for LAHSA, reviews and processes invoices from LAHSA, and coordinates with the Controller to issue payments to LAHSA. HCIDLA has processed over 51 payments to LAHSA during the current fiscal year.
- **Technical Assistance.** HCIDLA provides rapid responses to requests for information regarding LAHSA contracts and funding, and implementation status of various programs, from throughout the City and LAHSA, including weekly requests from Council Offices, CAO, CLA, Mayor's Office, City Attorney, City Controller, HUD, and LAHSA.
- **Performance Reporting.** HCIDLA develops performance templates for LAHSA to identify metrics and outcomes for services and programs. HCIDLA provides performance report templates to LAHSA for each contract and follows up with LAHSA regularly to collect data and to discuss gaps in data regarding service providers' performance with City funding.
- **Site Monitoring.** HCIDLA is responsible for conducting one annual site visit of LAHSA to ensure compliance with Federal grant requirements. LAHSA is responsible for monitoring service providers. Pre-COVID, HCIDLA staff conducted site visits annually to service providers. At LAHSA's request, HCIDLA has not visited service providers during the pandemic.

Steps to Administer LAHSA Funding



ROLES OF OTHER CITY DEPARTMENTS

CAO, Mayor's Office, CLA and Council Offices each engage with LAHSA to negotiate new programs, metrics, locations, sole source service providers, as well as annual program budgets, City/County funding splits, and reprogramming of under-spending. Each of these entities also propose legislation and reports for Council and Mayor to approve new funding and programs for LAHSA. Each department also requests data and reports from LAHSA.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – JUSTICE FUND OPTIONS FOR FUNDING NEXT YEAR AND MULTIPLE YEARS, POTENTIAL AUGMENTATION FUNDING SOURCES FOR A \$6 MILLION COMMITMENT**

RECOMMENDATION

This Memorandum is provided for informational purposes only.

DISCUSSION

During its consideration of the 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office to report on the options for funding the Justice Fund in the next year and multiple years; also identification of potential funding sources to augment a \$6 million commitment over a three-year period and how to ensure equitable financial support by all Justice Fund partners.

The four Justice Fund (LAJF) partners: the City, the County of Los Angeles (County) and two philanthropic organizations, the California Community Foundation (CCF) and the Weingart Foundation (Weingart), are in the process of considering a proposed model for a new comprehensive, sustainable and inclusive program to provide immigrants and their families with access to quality legal representation and associated supportive services or legal defense resources. This model, as presented by the consultant Grantmakers Concerned with Immigrants and Refugees (GCIR), consists of four key pillars or components: 1) Detained Removal Defense; 2) Non-Detained Removal Defense; 3) Community Education, Engagement and Partnership; and 4) Affirmative Immigration Benefits and Supportive/Legal Defense Resources.

Justice Fund partners are currently in discussions with their leadership to determine the appropriate level of financial commitment to this program and have yet to reach a final decision. According to the GCIR Proposal, the Los Angeles Immigrant Community Legal Defense Program (LAICLDP) model requires a total investment of \$39.7 million over four years, with the initial first year funding commitment set at \$9.5 million or \$3.16 million per year from all four funding partners. The second option requires a more moderate commitment of \$6 million per year over a three-year period for a total of \$18 million. This would require an annual commitment of \$2 million from the City, the County and philanthropic partners combined. The third and last funding option is a smaller first year commitment of \$5 million or \$1.125 million per funding partner with an incremental increase in the subsequent two years of \$7.5 million (\$1.875 million

per funding partner) and \$10 million (\$2.5 million per funding partner) respectively. The total funding commitment over three years is \$22.5 million.

Of the three funding options, the second funding option of \$6 million per year over a three-year period for a total commitment of \$18 million offers the most flexibility to operationalize the program with a consistent level of funding for all four pillars across the entire performance period. The first option, proposed by GCIR, of \$9.5 million per year over a four-year period is out of reach for some of the funding partners so equitable support from all partners is not likely possible. The third funding option of graduated support of \$5 million, \$7.5 million and \$10 million may result in limited implementation of all four pillars in the first year, capped by a \$10 million program expansion in the third year that may skew the performance metrics. Although several potential funding sources have been discussed, nothing definitive has been identified. All partners have expressed a strong commitment to pursuing additional sources of funding including State, federal and foundation grants, special funds and philanthropic donors.

FISCAL IMPACT STATEMENT

There is no fiscal impact. The 2021-22 Proposed Budget includes a \$1 million allocation for the support of the Justice Fund in the General City Purposes (GCP) Fund.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:CLF:02210146c

Question No. 676

Attachment

Los Angeles Immigrant Community Legal Defense Program

Comparision of Proposed Funding Options

First Year Proposed Budget - \$9.5 Million*

Expense Category	Amount
Lead Agency Administration and Coordination	\$ 994,980.00
Removal Defense Legal Representation	\$ 7,470,400.00
Community Engagement and Advisory Group	\$ 286,000.00
Affirmative Benefits/Legal Defense Resources	\$ 598,813.00
Data Collection, Research, Reporting, Evaluation	\$ 150,000.00
	\$ 9,500,193.00

*\$3.16 Million per Funding Partner

First Year Proposed Budget - \$6 Million*

Expense Category	Amount
Lead Agency Administration and Coordination	\$ 750,000.00
Removal Defense Legal Representation	\$ 4,500,000.00
Community Engagement and Advisory Group	\$ 100,000.00
Affirmative Benefits/Legal Defense Resources	\$ 400,000.00
Data Collection, Research, Reporting, Evaluation	\$ 250,000.00
	\$ 6,000,000.00

*\$2 Million per Funding Partner (Includes Combined \$2M from Philanthropy Partners)

First Year Proposed Budget - \$5 Million*

Expense Category	Amount
Lead Agency - Administration and Coordination	\$ 600,000.00
Removal Defense Legal Service Providers	\$ 3,750,000.00
Community Engagement and Advisory Group	\$ 150,000.00
Affirmative Benefits/Legal Defense Resources	\$ 300,000.00
Data Collection, Research, Reporting, Evaluation	\$ 200,000.00
	\$ 5,000,000.00

*\$1.125 Million per Funding Partner

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF CITY PLANNING – PRIORITY PROCESSING OF PROJECTS WITH MORE THAN 50 PERCENT FLOOR AREA DEDICATED TO AFFORDABLE HOUSING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of City Planning's (DCP) 2021-22 Proposed Budget, the Budget and Finance Committee (BFC) requested that the DCP report on the staffing required to ensure that projects with more than 50 percent of floor area dedicated to affordable housing are given priority concierge processing with dedicated staff for entitlement review and identify potential funding sources to support this work. The Department's response is attached.

The DCP requests nine-months funding and resolution authority for four positions including one City Planner and three City Planning Associates, which it has identified as necessary to provide concierge processing services for projects with at least 50 percent of floor area dedicated to affordable housing. The City Planner and two of the City Planning Associates would augment the existing Development Service Center Housing Services Unit to expedite pre-application review services and provide enhanced concierge services to qualified affordable housing projects. One City Planning Associate is proposed to work on the streamlining of the Affordable Housing Code. These positions are proposed to be funded by the Housing Impact Trust Fund. While this proposed use of HITF funds would not support direct construction, these positions do seem to meet the intent of the use of the HITF by expediting affordable housing production. The anticipated July 1, 2021 vacancy rate for DCP is 18.98 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The cost of the four positions requested by the Department is \$640,335 (\$294,380 in direct costs and \$345,955 in related costs). If these positions are approved and funded by the Housing Impact Trust Fund as proposed by the DCP, there would be no impact to the General Fund. The Planning Case Processing Fund No. 52D may also be an eligible funding source for case processing work, however it should be noted that this fund is subsidized by the General Fund. The General Fund subsidy is currently realized through reduced related costs reimbursements to the General Fund

for DCP, whereby the payment of related costs is based on available funding after direct costs and related costs for other departments supported by the fund are paid. An increase in direct costs in the fund would result in a lower amount of funding available for related cost reimbursements to the General Fund.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NSC:02210166C


Question No. 291

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 291 - PRIORITY PROCESSING OF PROJECTS WITH MORE THAN 50% FLOOR AREA DEDICATED TO AFFORDABLE HOUSING

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on the staffing resources necessary to ensure projects with more than 50% of their floor area dedicated to affordable housing are prioritized.

Summary

The Department anticipates that adding an additional City Planner and two City Planning Associates to the Development Services Center (DSC) Housing Services Unit will provide the necessary support to expedite pre-application review services and provide enhanced concierge services to qualifying affordable housing projects. The Department also requests one City Planning Associate for Affordable Housing Code Streamlining. The total cost of these resources for 9 months is \$270,829 (\$80,691 for one City Planner and \$190,138 for three City Planning Associates), and is proposed to be funded by the Housing Impact Trust Fund.

Background

In 2016, and in response to Executive Directive 13, the Department created a dedicated Housing Services Unit team at the Development Services Center to provide technical guidance to housing developers during the pre-application review stage. This unit is responsible for the vetting and approval of affordable housing and Transit Oriented Communities (TOC) referral forms, TOC tier verification forms, and the completion of funding forms, as appropriate. The Department has since expanded this unit to seven staff members, including two City Planners, four City Planning Associates and one Administrative Clerk.

The Housing Services Unit plays a critical role in the Department's Priority Housing Project (PHP) program which focuses on streamlining projects that include 20% covenanted affordable units for rent, or 30% covenanted affordable units for sale. The Housing Services Unit is responsible for the implementation of local affordable housing programs including TOC, Qualified Permanent Supportive Housing (QPSH), general plan amendments and zone changes subject to Measure JJJ and the Greater Downtown Housing Incentive Area, as well as State affordable housing regulations and streamlining measures such as Density Bonus (most recently Assembly Bill (AB) 1763), Senate Bill (SB) 35 and AB 2162.

As such, the responsibilities of the Housing Services Unit have continued to increase over time. In addition to pre-application review, the Housing Services Unit prioritizes the case filing and condition clearance of approved projects that qualify for the PHP program and processes projects utilizing the QPSH Ordinance. Additional services provided by staff include due diligence requests from the City Administrative Officer for City-owned sites for the construction of homeless shelters, permanent supportive housing, or affordable housing projects; planner of the day services to assist developers with troubleshooting and any other affordable housing requirement questions; affordable housing presentations to Neighborhood Councils and other outside groups; and close coordination with City family departments including Housing and Community Investment Department and Building and Safety. On average, the number of services provided weekly by the Housing Services Unit account for approximately 35% of the total services provided by all specialized services at the Development Service Center. Of those services, the Housing Services Unit issues approximately 20 affordable housing referral forms and TOC tier verification requests weekly.

The Housing Services Unit is also responsible for providing support to the Department and the Office of the Mayor in various ways including participation in bi-weekly Executive Directive 13 meetings to provide the status and coordination efforts of priority projects; conduct quarterly dwelling reporting; provide training and support for staff development; provide assistance and input to the Executive Team regarding legislative updates and the preparation of implementation memorandums; preparation and updates to City Planning forms; coordination with the Systems team on the development of online applications available through the Online Application System (OAS); and assistance with any other requests as needed.

The addition of three planners to the Housing Services Unit would allow for an expansion of a “concierge service” function not currently offered. This service would allow staff to dedicate more individualized time to affordable housing developers seeking assistance. Appointments with a planner could be requested through the department’s existing online appointment system. Any additional time made available early on in the development process would result in better planned projects that provide a higher rate of covenanted affordable units, creating greater efficiency during processing of the project. The additional staffing would also allow up to a 50% increase in the number of referral forms and tier verifications issued weekly.

The addition of one City Planning Associate to the Housing Policy Unit in the Citywide Planning Bureau will focus solely on affordable housing code streamlining. This position will complement the larger production efforts by creating targeted code amendments and working with other departments to streamline the affordable housing entitlement process itself, including the implementation of State legislative policy, and eliminating procedural hurdles and barriers to the expanded production of qualifying affordable housing projects.

Funding Eligibility

The Department does not believe that existing Case Processing fees would be able to absorb additional staff. Prior to the pandemic, cost recovery was at only 63%, which has been further exacerbated by the economic impacts of COVID-19. Given the current General Fund subsidy, putting additional expenses on the fund would result in a corresponding reduction in Related Cost reimbursement, and would not result in any relief to the General Fund. In addition, the revenue projections in the Proposed Budget already reflect a recovery from the pandemic, as well as increases from a potential fee update, so the Department would not recommend increasing revenue estimates beyond what is currently proposed.

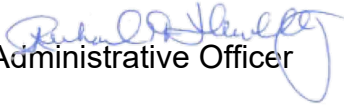
The Department believes that the Linkage Fee revenue in the Housing Impact Trust Fund may be an eligible source of funds for this work. Section 5.582(d) of the Los Angeles Administrative Code indicates that the eligible uses of the fund should be to "...address the evolving and varied affordable housing needs of the City."

The Department recognizes the importance of using this funding for affordable housing production. While the proposed use would not fund direct construction, it would meet the intent of the Linkage Fee in funding positions that expedite affordable housing production. In that sense, it would mean a small investment to ensure that housing projects are able to move forward without delay. The Department's housing policy work focuses on land use policies that support much of the work for the Los Angeles Housing Department, whether around homeownership, preservation, new affordable housing production, or ADU subsidies. Some examples of the work include community planning (re-zoning) or pending Density Bonus Updates. This work directly impacts the ability to improve or maximize capacity for affordable housing production.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **PLANNING – ADDITIONAL RESOURCES TO STAFF THE SOUTH LOS ANGELES DEVELOPMENT SERVICES CENTER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the Department of City Planning to report on the additional resources necessary to adequately staff the South Los Angeles Development Services Center (DSC) and the additional staff training and outreach needed to educate neighbors on available services. The Department's response is attached.

In addition to the Senior City Planner and Senior Administrative Clerk included in the 2021-22 Proposed Budget, the Department identified one City Planner and three City Planning Associates are needed to adequately staff the South LA DSC, bringing the total number of staff to six positions. While there are only three dedicated workstations at the South LA DSC for planning staff, the Department states that the remaining three staff members would be able to work at field offices in surrounding Council Districts or at another site in the South Los Angeles Community. In addition to the requested staff, the Department requests \$200,000 in expense account funding to support training and educational programs to residents. The anticipated July 1, 2021 vacancy rate for DCP is 18.98 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. The total cost of the Department's request is \$650,025 which includes the cost of the four positions (\$294,380 in direct costs and \$155,645 in indirect costs), which reflects nine-months funding and \$200,000 in expense account funding. While case processing activities would be eligible for the Planning Case Processing Fund No. 52D, community outreach and engagement work would not be an eligible expense of the special fund.

It should be noted that this special fund is subsidized by the General Fund. The General Fund subsidy is currently realized through lower related costs reimbursements to the General Fund for the Department, whereby the payment of related costs is based on available funding after

direct costs and related costs for other departments supported by the fund are paid. If direct costs are increased this would result in a lower amount of funding available for related cost reimbursements to the General Fund.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SEV:02210152C


Question No. 301

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 301 - CREATION AND STAFFING OF SOUTH LA OFFICE

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on the resources needed to adequately staff a South Los Angeles office, as well as, additional staff training and outreach needed for neighborhood engagement.

Summary

In addition to the Senior City Planner and Senior Administrative Clerk included in the Proposed Budget, the Department anticipates that an expansion of those resources to include one City Planner and three City Planning Associates would provide both development service permitting functions as well as neighborhood engagement, training and economic development functions throughout South Los Angeles. These combined resources would adequately staff the recently remodeled South Los Angeles Development Services Center (DSC) at the Constituent Services Center on Vermont Avenue where three workstations have been allocated to the Department. The remaining three planning positions would have the flexibility to work at field offices Council Districts 8, 9, 10 and 15, or at another designated site in the South Los Angeles community. This increase in DCP staffing will facilitate a more equitable distribution of services across the City's diverse communities. The cost of these resources for 9 months is \$270,829 which includes \$80,691 for one City Planner and \$190,138 for three City Planning Associates. The Department also requests \$200,000 in funding to support training and educational programs focused in the South Los Angeles communities to realize the Mayor's Racial Justice and Equity mission. Both the staffing and expense funding are proposed to be funded by the General Fund as a significant portion of this work will not be eligible for the Case Processing Fund as detailed below.

Background

The Department currently has Planning staff located in Downtown Los Angeles at Figueroa Plaza, as well as in West Los Angeles and at the Marvin Braude Building in Van Nuys. Further decentralizing services will enable the Department to take planning services closer to the residents and help them navigate the City process. With approximately 850,000 residents and about 45 square miles in size, the South Los Angeles region is only second to San Fernando Valley in population and geography. In recent years, South Los Angeles has experienced a healthy level of developing affordable housing, transit-oriented developments, and the redevelopment of the Jordan Downs from 700 units of public housing into a 1,073-unit, mixed-use, mix-income neighborhood with a full-service grocery store, commercial and community services and more than five acres of parks and open space. Poised to benefit from the implementation of Community Plan Implementation Overlays (CPIOs), as well as the Crenshaw and Exposition transit corridors, the addition of DCP staff in South Los Angeles will facilitate access and expedite responses for constituent inquiries on topics such as zoning, the permitting and construction of Accessory Dwelling Units (ADUs), and development opportunities within the community.

The establishment and expansion of the South Los Angeles office will also further the goals and objectives of the Mayor's Executive Directive No. 27 (ED 27) which calls for racial justice, equity, diversity, and inclusivity. Mission three of the ED 27 calls to "Reallocate and realign resources throughout City Planning's work programs by using a racial justice lens to achieve place-based equity." Increasing staffing for the South Los Angeles work program and allocating funds for training and education represents an opportunity to provide enhanced neighborhood engagement, land use training, economic development, and case management support in line with the Department's focus on racial justice, equity, diversity, as well as to prioritize affordable housing production. Increasing staffing levels for South Los Angeles is in alignment with the Mayor's Racial Justice and Equity mission in that it will "promote racial equity in planning through the services the Department provides to the public across all bureaus in City Planning." Additionally, this increase in DCP staffing will "Operationalize inclusivity by creating opportunities for members of the public to be served equitably by planning staff."

Funding Eligibility

The Department does not believe that existing Case Processing fees would be able to absorb additional staff. Prior to the pandemic, cost recovery was at only 63%, which has been further exacerbated by the economic impacts of COVID-19. Given the current General Fund subsidy, putting additional expenses on the fund would result in a corresponding reduction in Related Cost reimbursement, and would not result in any relief to the General Fund. In addition, the revenue projections in the Proposed Budget already reflect a recovery from the pandemic, as well as increases from a potential fee update, so the Department would not recommend increasing revenue estimates beyond what is currently proposed.

In addition, the vision for the South LA Office is that it would provide more than just the traditional development services functions. The goal is for the staff to engage with the community and focus on outreach and economic development that would not be eligible to be funded by the Special Fund.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **CIVIL, HUMAN RIGHTS AND EQUITY – COMPLAINT PROCESS AND RESPONSIBLE DEPARTMENTS FOR CIVIL AND HUMAN RIGHTS VIOLATIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee (BFC) requested a report on how people will determine whether to bring an issue to the Civil, Human Rights and Equity Department (CHRED) versus the Police Department or another agency. Additionally, the BFC requested a delineation of the roles and responsibilities of the different agencies and the associated staffing costs. The Department's response is attached.

The CHRED described its role in the enforcement of the City's Civil and Human Rights Ordinance and the Department's ability to enforce penalties and corrective actions for cases where discriminatory complaints are substantiated. Additionally, the Department stated that it may make referrals to outside mediation, discrimination enforcement resources from other local, state, and federal agencies and non-profit legal organizations when cases fall outside its purview. The CHRED stated that cases where threats of violence or criminal actions are identified would be referred to the Los Angeles Police Department (LAPD).

The CHRED delineated the difference between hate crimes and hate incidents which are not criminal acts. The Department included metrics for hate incidents and hate crimes reported to Stop AAPI Hate and the LAPD over the last year and asserted that the discrepancy between reporting to LAPD versus Stop AAPI indicates a reluctance among the public to report such cases to LAPD. The CHRED described its intention to serve as a bridge between the community and LAPD, and is intention to include education and outreach programming to provide the public with information on how to file discrimination complaints, what cases are within CHRED's purview and delineate the cases that require involvement by law enforcement agencies.

Request for Positions

Included in the CHRED response is a requests for nine-months funding and resolution authority for four Human Relations Advocates to serve as Hate Crime Prevention Coordinators and coordinate with LAPD Bureau representatives in the Central, South, Valley and West Bureaus.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will not result in an impact to the General Fund. Should the Department's position requests be approved, off-setting revenues or reductions to appropriations would need to be identified. The cost of the four requested positions is \$420,627 (\$272,400 in direct costs and \$148,227 in indirect costs), which reflects nine-months funding. There are no existing special funds eligible to support these positions.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NSC:02210158C

Question No. 636

Attachment: Civil, Human Rights and Equity Department Response to Budget Question No. 636

CAPRI MADDOX
EXECUTIVE DIRECTOR

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

CIVIL + HUMAN RIGHTS AND
EQUITY DEPARTMENT

200 N. SPRING ST.
ROOM 1525 – CITY HALL
LOS ANGELES, CA 90012

(213) 978-1845

<https://civilandhumanrights.lacity.org>

May 4, 2021

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

**CIVIL, HUMAN RIGHTS AND EQUITY - REPORT BACK FOR FISCAL YEAR 2021- 22
PROPOSED BUDGET (QUESTION NO. 636)**

Dear Budget and Finance Committee Members:

QUESTION

The Budget and Finance Committee requested a report on how people will determine whether to bring an issue to the Civil, Human Rights and Equity Department (CHRED) versus the Los Angeles Police Department (LAPD) or another agency. Report on how to delineate the roles and responsibilities of the different agencies and the associated staffing costs.

RESPONSE

CHRED respectfully provides the following information regarding the CHRED's Discrimination Enforcement Division, as requested during the Budget and Finance Committee's hearing on the Mayor's Proposed Fiscal Year 2021-22 Budget which includes \$748,282 in authorization for CHRED's Commission Oversight and Discrimination Enforcement.

CHRED, through its Commission on Civil Rights, has quasi-judicial authority to address discrimination impacting underserved communities where equal treatment is denied in private commerce, education, employment, and housing. CHRED is responsible for enforcing Los Angeles' Civil and Human Rights Ordinance and has authority to investigate claims of alleged discriminatory practices. It is also within our purview to enforce penalties and corrective actions for cases where discriminatory practices are founded. CHRED may offer referrals to outside mediation, connect individuals to discrimination enforcement resources at the local, state, or federal level when inquiries do not meet CHRED's criteria, or refer residents to outside agencies that can provide legal advice and support. To the extent that CHRED discovers threats of violence or criminal actions, such cases may be referred to LAPD or other law enforcement agencies.



In comparison, LAPD assigns hate crimes investigators to each of its 21 area stations. LAPD's hate crimes investigators and coordinators oversee hate crimes investigations and bring any individuals or groups responsible for hate crimes to justice.

However, hate crimes are not the same as hate incidents. A hate crime is any criminal act or attempted criminal act directed against a person or persons based on someone's actual or perceived race, nationality, religion, sexual orientation, disability, or gender. Hate crimes can include threats of violence, injury, and property damage. On the other hand, hate incidents are not criminal acts. Hate incidents can include hate flyers or language distributed or posted in a public space.

Stop AAPI Hate, a national nonprofit tracking hate against the Asian American and Pacific Islander community, received 245 hate incident reports targeting Asian Americans and Pacific Islanders in LA County between March 19, 2020 and October 28, 2020 alone. LAPD's 2020 year-end hate crimes analysis shows that LAPD received a total of 24 hate incidents and hate crimes against the same community in all of 2020. These numbers indicate that victims of hate crimes and hate incidents are less likely to contact law enforcement and often feel more comfortable reporting violent acts to local community organizations, including the Anti-Defamation League, Muslim Public Affairs Council, and other grassroots organizations and the civil hate link has been click

To further address these issues, CHRED's Discrimination Enforcement will include education and outreach programming to provide the general public with information on how to file discrimination inquiries, detail the types of discrimination cases that are within CHRED's purview, and provide clear delineation of when discrimination rises to a level of violence that warrants requiring law enforcement involvement. In partnership with the Department of Fair Employment and Housing, CHRED will create educational videos and webinars to inform members of the public of their rights.

Staffing

In order to better serve our diverse city, CHRED requests the Budget and Finance Committee's support for Council District 7 staff to facilitate a strategic partnership with LAPD and CHRED to maximize hate crime reporting. In addition, CHRED requests budget appropriation of \$252,063 for 9-months funding and resolution authority for four Human Relations Advocates. Funding this request will allow CHRED to deploy Hate Crime Prevention Coordinators at the level of Human Relations Advocate to Central, South, Valley, and West Bureaus to collaborate with LAPD Bureau a significant portion of the city. The Hate Crime Prevention Coordinators will act as knowledgeable community engagement staff who are familiar with and meet the unique needs of the diverse communities they serve.

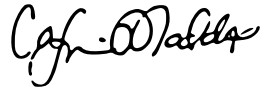
CIVIL, HUMAN RIGHTS AND EQUITY - REPORT BACK FOR FISCAL YEAR 2021- 22
PROPOSED BUDGET (QUESTION NO. 636)

May 4, 2021

Page 3 of 3

Thank you for your continued support of CHRED. Should you have any questions regarding this memorandum, please contact me at (213) 978-1845.

Sincerely,

A handwritten signature in black ink, appearing to read "Capri Maddox". The signature is fluid and cursive, with the first name "Capri" and last name "Maddox" clearly distinguishable.

Capri Maddox, Esq.
Executive Director
Civil, Human Rights and Equity Department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – NEIGHBORHOOD COUNCIL REQUIRED TRAININGS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on the following: 1) the resources available to train Neighborhood Council board members in all areas of required training, 2) a description of how all the required trainings fit together to find efficiencies in the areas that need to be covered; and, 3) workload indicators.

The Department's response is attached.

There are five mandatory trainings required of Neighborhood Councils board members, including 1) Code of Conduct ; 2) Ethics (led by the City Attorney's Neighborhood Council Advice Division); 3) Funding (led by the Office of the City Clerk Funding Division); 4) Planning 101 for Neighborhood Councils (developed by the Department of Planning); and 5) Anti-bias, Inclusiveness, and Equity (new mandatory training required in C.F. 20-0990), which will be available in the coming months.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:AJ:08210050

Question No. 626

Attachment

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
COMMISSIONERS

ELI LIPMEN
President

DEBBIE WEHBE
Vice President

JOY ATKINSON
MAGGIE DARETT-QUIROZ
RAY REGALADO
LEONARD SHAFFER
QUYEN VO-RAMIREZ

TELEPHONE: (213) 978-1551



ERIC GARCETTI
MAYOR

NEIGHBORHOOD COUNCILS
EMPOWER LA
Department of
NEIGHBORHOOD EMPOWERMENT

20TH FLOOR, CITY HALL
200 NORTH SPRING STREET
LOS ANGELES, CA 90012

TELEPHONE: (213) 978-1551
TOLL-FREE: 3-1-1
FAX: (213) 978-1751
E-MAIL: EmpowerLA@lacity.org

RAQUEL BELTRÁN
GENERAL MANAGER

www.EmpowerLA.org

May 3, 2021

Honorable Councilmember Paul Krekorian, Chair and Members of the Budget and Finance Committee
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: Report Back - Neighborhood Empowerment Question No. 626
Required Training Resources**

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2021-2022 Proposed Budget:

Report on the resources available to train Neighborhood Council board members in all areas of required training. Describe how all the required trainings fit together to find efficiencies in all the trainings. Provide workload indicators.

Response

Budget memo #608 provides a comprehensive list of the mandatory trainings EmpowerLA is required to make available to Neighborhood Council board members. The Department of Neighborhood Empowerment is standardizing the training to the Neighborhood Council board members and system.

Two of the five mandatory trainings are either outdated or not relevant to board members of elected, volunteer public officials. We piloted a new version of the ethics training, thanks to our colleagues in the Office of the City Attorney. The previous training is designed for City employees. It did not address the ethics issues unique to these locally elected, volunteer public officials.

The Department is leading a work group that is revising the Board of Neighborhood Commissioners Code of Conduct. Once completed, the training available on the online portal will be revised.

May 3, 2021

The Planning 101 training, created by the Planning Dept., has received constructive feedback from Neighborhood Council leaders. We will share those comments with the Department and encourage editing the training.

EmpowerLA will be launching a six-month onboard series to comply with the February 2020 Leadership Academy policy approved by the Board of Neighborhood Commissioners. A review of the highlights of the mandatory trainings will be part of Phase I. This will improve the board members' understanding of the content and allow them to present questions.

The trainings need to be translated and made available to stakeholders as well. We will review our budget to determine if adequate resources are available to properly translate the material. Only board members will receive Cornerstone licenses, however. The Department's new website will launch in June. The first phase of the website *may* include non-compliance access to the training possibly on the Department's Youtube video channel. Making the trainings accessible to non board members responds to Neighborhood Councils that have launched youth programs for future board members. It also helps stakeholders understand the complicated expectations of their hard working Neighborhood Council leaders.

We believe this integrated way of developing and administering trainings will improve efficiency and understanding in the Neighborhood Council System.

Raquel Beltran
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **ZOO DEPARTMENT – OPERATIONAL IMPACTS OF THE SEPARATION INCENTIVE PROGRAM AND PROPOSED SOLUTIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Zoo Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on the operational impacts of the Separation Incentive Program (SIP) position deletions and, in light of those impacts, propose solutions to address them.

The Department reports that operational impacts as a result of the SIP are experienced in animal care, facility maintenance and repair, and administrative and operational support programs. To address the operational impacts of the SIP, the Department requests to retain 18 position authorities with no funding to allow for the flexibility to meet critical operational needs. The Department's response is attached.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. The Zoo submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the Department's alternative positions. Even with the position elimination in the 2021-22 Proposed Budget, the Department's projected vacancy rate on July 1, 2021 is 8.84 percent.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

The 2021-22 Proposed Budget is out of compliance with the City one-time revenues Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:ACG:08210054

Question No. 595

Attachment

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

DATE: May 4, 2021

TO: BUDGET AND FINANCE COMMITTEE

FROM: DENISE M. VERRET, Chief Executive Officer & Zoo Director
Zoo Department



**SUBJECT: ZOO DEPARTMENT – BUDGET AND FINANCE COMMITTEE
REPORT BACK QUESTION NO. 595**

This memo is in response to the Budget and Finance Committee’s request for information regarding the operational impacts to the Zoo from the 18 positions deleted as a result of the Separation Incentive Program.

BACKGROUND

As part of the City’s Separation Incentive Program (SIP), 18 positions in the Zoo Department were deleted. These positions are listed below.

NO.	CLASS CODE	CLASS TITLE
3	4305	Senior Animal Keeper
4	4304	Animal Keeper
1	3345	Senior Carpenter
1	3773	Mechanical Repairer
1	3423	Painter
1	3913	Irrigation Specialist
1	3583	Truck Operator
1	3141	Gardener Caretaker
1	3156	Custodian
1	1368	Senior Administrative Clerk
1	1358	Administrative Clerk
1	1670-3	Graphics Designer III
1	1793-2	Photographer II
18		TOTAL

The Zoo is requesting to retain all 18 position authorities with no associated funding in order to allow for flexibility and management of staff resources to meet critical needs and address operational requirements associated with COVID operations as well as potential expanded operations as recovery continues. Deletion of these positions will impact staff resources across all operations within the Zoo as well as impact the ability to maintain a facility that can safely welcome visitors and therefore impact revenue generation.

Animal Care Positions

Seven positions are related to the direct care of the Zoo's animal collection which consists of over 2,000 animals. This will allow the Department to ensure that the necessary resources are available to provide optimal care and welfare seven days-a-week. These seven positions represent approximately eight percent of the animal care staffing involved in direct husbandry. Of these positions, three are supervisory and the resulting deletion will increase the staff to supervisor ratio from 16:1 to 40:1.

As the care of the animals must continue on a daily basis regardless of the circumstances, any loss to the staff responsible for the direct care of the animals has the potential of putting the collection in jeopardy. It is also important to maintain maximum employment levels to ensure that there is backup coverage for staff when time off from vacations or sick leave must be covered by remaining staff. Elimination of these seven positions will have a direct impact on the ability to effectively maintain this coverage on a consistent basis and ensure compliance with the Association of Zoos & Aquariums (AZA) accreditation standards.

Facility Maintenance and Repair Positions

Seven positions are related to direct support of the maintenance, repair, and cleanliness of the entire 133-acre Zoo facility for the public, staff, and animals which includes 200 exhibit facilities, eight staff building facilities, and ten public restroom facilities, in addition to pathways, roadways, and infrastructure. These positions are critical to ensuring that the facility is safe and in compliance with code and regulatory guidelines as well as COVID operating protocols and that risk and liability are minimized.

Of these seven positions, four positions are from four different construction craft trades (carpentry, painting, mechanical, and irrigation) that are critical to supporting the daily building, exhibit, and infrastructure maintenance needs of the Zoo. The Zoo must be responsible for maintaining the facility in a safe and good operating condition in compliance with building codes, AZA accreditation standards, and regulatory guidelines from the United States Department of Agriculture (USDA). The inability to address repairs and maintenance in a timely manner can result in citations as well as impact safety. The COVID operating protocols have also required a great deal of facility modifications (e.g., installing pathway, queuing, and protective barriers, installing and marking signage) that require ongoing adjustments and maintenance as we continue to prioritize safety and welcome visitors back to the Zoo. Similarly, the loss of these positions will directly impact the availability of back up coverage when staff are off for vacation or sick leave.

Three positions (Gardener Caretaker, Custodian, and Truck Operator) are associated with maintaining facility cleanliness to ensure a safe operation for staff and visitors. This responsibility has increased greatly with the COVID cleaning and sanitization protocols required in compliance with the LA County Public Health Department. The increased frequency of cleaning not only increases the workload, but impacts the expanse of coverage area that each employee can address and any additional impacts on staffing resources will impact either or both frequency and amount of area that can be maintained

consistently. As capacity potentially increases, this will be further impacted. The Truck Operator is responsible for the daily pick up of the Zoo's trash and animal waste. The seven-day-a-week operation requires two operators working in tandem in this operation. The loss of this position will result in only one Truck Operator position to perform this duty and would be supplemented by an existing Light Equipment Operator (LEO). While this can be managed on a short-term basis in this manner, it is not an efficient long-term solution. This will also impact the ability to meet daily responsibilities and will be further impacted when the one remaining operator is off from vacation or sick leave. Additionally, the reassignment of the LEO to support the trash pick-up operation shifts the impact of the staffing shortage to affect the ability to maintain the Zoo landscape and grounds consistently.

Administrative and Operational Support Positions

The remaining four positions (Graphics Designer III, Photographer II, Senior Administrative Clerk, and Administrative Clerk) are all critical support positions that assist the Construction and Administration & Operations Divisions as well as Zoo-wide programs. The clerical positions are critical for facilitating and processing transactions for daily purchasing, operations coordination, and logistics in support of daily operations for running the Zoo as well as increased COVID operations. Elimination of these positions will result in limited or no support for these functions. The graphics and photography positions have been critical in the implementation of the Zoo's modified COVID operations. Signage is a major component in compliance with County COVID operating protocols and requires ongoing maintenance, revision, and upkeep to ensure that the facility is able to communicate safety messaging to staff and guests. Additionally, both these positions support the Zoo's entire graphics and media programs that keep the Zoo top of mind in our external media and overall communications program all of which are critical to revenue generation.

Conclusion

Prior to and during the pandemic, the L.A. Zoo had positioned itself as an educational and recreational destination and resource for Angelenos that not only is safe and welcoming for all, but is important for overall quality of life. The retention of these positions is critical for the Zoo to maintain the flexibility and agility in meeting the operational requirements for the Zoo in an efficient and safe manner for staff, visitors, and animals while minimizing risk and liability, as well as maximizing revenue generation.

FISCAL IMPACT

The Zoo Department is requesting to retain the position authorities for these 18 positions without the associated funding and will manage within existing budgeted resources to fill critical needs on an as needed basis. There would be no additional impact to the General Fund.

DMV:MK

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **ZOO DEPARTMENT - COMPARATIVE ANALYSIS OF REVENUE PROJECTIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Zoo Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on a comparative analysis of revenue projections included in the Proposed Budget and the Department's revenue projections. The Committee further instructed that the report back include a discussion of whether additional positions are needed for revenue generating programs. The Department's response is attached.

The Department requests a \$781,210 reduction in revenue in the Other Receipts line item, from \$983,500 to \$202,290. Other Receipts includes revenue for programs such as the Giraffe Feeding Experience, Educational Programming, Carousel, and Parking Lot Rental. If this revenue is reduced, the Department will require a corresponding increase of \$781,210 from the General Fund to offset this reduction. The Department advises that its ability to generate revenue from these programs is contingent on guidance from health authorities and sufficient resources to support required and expanding operating protocols.

Further, the Department reports that additional staff support is needed in the Learning and Engagement and Guest Services programs. The Department requests the restoration of the \$200,000 one-time reduction to the Salaries, As-Needed Account to support revenue generating programs. If approved, this would result in a General Fund impact, inasmuch as Zoo revenues have been impacted by the COVID-19 pandemic.

In light of the ongoing implementation of the COVID-19 vaccine program, this Office assumed that the vaccine would have been widely distributed to the general public by the start of August 2021. This factored into service restoration and revenue assumptions. Should actual experience differ from these assumptions, this Office will address these issues in the financial status reports.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

Should the Council, however, approve the requested reduction to Zoo Other Receipts revenues and the restoration of the Salaries, As-Needed Account, there will be a General Fund impact of \$981,210.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:ACG:08210055

Question No. 597

Attachment

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

DATE: May 4, 2021

TO: BUDGET AND FINANCE COMMITTEE

FROM: DENISE M. VERRET, Chief Executive Officer & Zoo Director
Zoo Department



**SUBJECT: ZOO DEPARTMENT – BUDGET AND FINANCE COMMITTEE
REPORT BACK QUESTION NO. 597**

This memo is in response to the Budget and Finance Committee’s request for information regarding an analysis of revenue projections included in the Mayor’s Proposed Budget and the Zoo Department’s proposal as originally submitted including the anticipated impact on revenue generating operations and whether additional positions are needed for these revenue generating programs.

BACKGROUND

Prior to and during the Pandemic, the Zoo has continued to be a valuable, safe, educational and recreational resource to the community. The Zoo shifted quickly to adjust to modified operations when it was safe to reopen and implemented virtual programming to support schools and the community during the closure and continuing during our reopening. Our priority throughout the Pandemic has been to ensure safety for everyone and provide optimal animal care and welfare.

The Zoo prepared its Fiscal Year 2021-22 budget submission with a conservative lens based on the known conditions at the time. The Zoo’s assumptions included operating at 50% capacity and still in conformance with COVID operational protocols that have ongoing operational impact which limit the Zoo’s ability to fully restore operations and other programs.

The Zoo Department’s revenue includes revenue generated from admissions, nighttime ticketed events, membership, concessions, and other fee-based programs. In addition to a \$10,410,271 General Fund appropriation, the Mayor’s Proposed Budget for Fiscal Year 2021-22 includes a revised revenue projection of \$983,500 for revenue from other fee-based programs which includes additional revenue above the Department’s proposal of \$202,290 from the Zoo’s giraffe feeding encounter (\$225,000), parking lot rental fees (\$112,500), carousel operations (\$300,000), and increased education programs (\$346,000) for a total difference of \$781,210 in additional revenue.

Other Fee-Based Program Revenue

Giraffe Feeding Encounter

The Zoo's giraffe feeding encounter includes close contact interaction between the animals and visitors and further assessment on the safety and susceptibility for infection needs to be undertaken by the Zoo to ensure that there is no risk to the Zoo's animals. At this time, the Zoo will not be offering this encounter until the overall Pandemic conditions improve and the appropriate animal welfare assessment can be conducted, therefore the corresponding \$225,000 should be reduced from the revenue projections included in the proposed budget.

Parking Lot Rental

The Zoo's parking lot rentals fees were primarily supported through an annual agreement with the Hollywood Bowl shuttle program which utilized our parking lot as one of many parking locations as part of its extensive shuttle operations. The shuttle program operated primarily from June through September facilitating guests that attended its leased concert events. As these types of events are still under many restrictions that would inhibit its return to full capacity and operation, this revenue would not be achievable. Further, the Hollywood Bowl has not entered into a rental agreement with the Zoo for the upcoming season. Therefore, the \$112,500 in associated revenue should be reduced from the revenue projections included in the proposed budget.

Carousel Operations

The Mayor's projection of \$300,000 for revenue from carousel operations represent approximately 50% of total pre-Pandemic revenue levels. While the Zoo is operating at 50% capacity, this does not directly correlate to the Zoo's ability to operate the carousel at the same capacity due to the safety, cleaning, sanitization, and physical distancing requirements that would be required to operate it and therefore greatly reduce the frequency of rides as well as the total number of riders that can be accommodated. The Zoo has no plans to restore this operation until further guidance is released in the coming months to better assess the needs and ability to reinstate this activity and its priority in overall operations. Therefore, the \$300,000 in associated revenue should be reduced from the revenue projections included in the proposed budget.

Education Programs

Understanding the resource and community needs and priorities, the Zoo prioritized its efforts for delivering other fee-based programs on its popular summer Zoo camp program which comprises the entirety of its \$202,290 revenue from other fee-based programs. The Zoo's projected revenue from this program would allow the Zoo to deliver a quality program at 50-60% capacity in a safe and efficient manner in compliance with health protocols. The \$346,000 included in the proposed budget would require the Zoo to exceed the capacity in which it would be able to safely operate the program, therefore the associated revenue for this program should be reduced to the Department's original proposal amount of \$202,290.

As Needed Salaries

The current level operations have required numerous modifications to operating protocols and have also required extensive capacity management in order to provide a safe, welcoming, and excellent guest experience. The Zoo's seven day-a-week operation relies on the flexibility of part-time staff to supplement overall staffing resources, fill in coverage needs and gaps, and support seasonal programs and operations. Part-time staff have been especially critical to supporting the expanded operating protocols required during our reopening and will continue to be a necessary and vital resource to maintaining the current level operations moving forward and achieving the budgeted revenue goals.

The Mayor's Proposed Budget includes a reduction of \$200,000 in the Department's As Needed Salaries account that impacts the Learning & Engagement and Guest Services operations. Both of these units are critical to the delivery of direct guest facing operations during our modified and ongoing reopening. These part-time staff are essential to our ability to deploy staff out on grounds to monitor compliance with health and safety protocols including face mask compliance, social distancing, and managing ingress and egress to exhibit areas, as well as having an on grounds presence to safely interact with guests. Visitor surveys have indicated more positive feedback in relation to an on grounds staff presence. The Learning and Engagement staff are also a vital staff resource that support the Zoo's expanded virtual programs. During the Pandemic, the Zoo has continued to be a vital resource to schools by supporting teachers and their curriculum through our virtual programming. To date, the Zoo has served approximately 10,000 teachers and students with its virtual programming and a reduction in this staff will limit the Zoo's capacity to continue these programs.

These staff are also essential to the Zoo's ability to manage and facilitate timed ticketed guest entry. The Zoo currently processes entry for 300 guests every half hour on a daily basis and sufficient staffing is essential to manage the online ticketing reservation process, ensure that queuing lines are managed to facilitate social distancing requirements and that processing is executed within 10 minutes or less. Reductions in this staffing will impact the Zoo's ability to facilitate this process effectively and efficiently at the current level. The Department, therefore, requests that the proposed \$200,000 reduction in As Needed Salaries be restored.

Conclusion

The ongoing uncertainties of the pandemic do not provide a clear lens on the ability to achieve additional revenue from other programs at this time. The Zoo feels that its conservative approach to its other fee generating programs will serve the Zoo and the community in the best way to offer a safe and quality experience while maintaining compliance with health and safety protocols. The Zoo will continue to assess its operations as conditions change and work with the Office of the City Administrative Officer to make adjustments to its General Fund needs should additional programs be put in operation and corresponding revenue materialize. Therefore, the Zoo respectfully requests the following:

- Amend the Zoo's Other Receipts line item in the Mayor's Proposed Budget to reduce this revenue amount from \$983,500 to \$202,290 to be in line with the

Zoo's capacity to support these programs in the next Fiscal Year. This would also require a corresponding increase in the amount of \$781,210 in the Zoo's General Fund appropriation line item to offset the revenue reduction.

- Amend the Mayor's Proposed Budget to restore \$200,000 in the As Needed Salaries account. This will require a corresponding increase in the Department's General Fund appropriation line item.

FISCAL IMPACT

The proposed revenue adjustments will decrease the Zoo's revenue receipts by \$781,210 and increase the Zoo's As Needed Salaries appropriation by \$200,000. This will require a total increase in the Zoo Department's General Fund appropriation of \$981,210.

DMV:MK

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **ZOO DEPARTMENT – POTENTIAL GRANTS OR LOAN OPPORTUNITIES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Zoo Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on an analysis of potential federal grants or loan opportunities that are available to the Zoo to cover lost revenue. The Committee further instructed that the report back include a discussion of the Shuttered Venue Operators Grant program and other similar programs.

The Department reports that the Shuttered Venues Operators Grant would provide a maximum \$10.0 million grant to the Zoo Department as a museum operator, if deemed eligible, to cover revenue loss for calendar year 2020 as compared to calendar year 2019. The Department's response is attached.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. This memorandum is provided for informational purposes only.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City's Financial Policies.

RHL:ACG:08210056

Question No. 606

Attachment

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

DATE: May 4, 2021

TO: BUDGET AND FINANCE COMMITTEE

FROM: DENISE M. VERRET, Chief Executive Officer & Zoo Director
Zoo Department



**SUBJECT: ZOO DEPARTMENT – BUDGET AND FINANCE COMMITTEE
REPORT BACK QUESTION NO. 606**

This memo is in response to the Budget and Finance Committee’s request for information regarding the analysis of potential federal grants or loan opportunities that would be available to the Zoo Department to cover lost revenue as a result of the COVID-19 Pandemic.

BACKGROUND

On March 13, 2020, the Zoo closed to the public as a result of the State’s Stay at Home Order. The Zoo reopened to the public on August 26, 2020, but was once again forced to close as a result of the State’s Regional Stay at Home Order on December 7, 2020. In total, the Zoo was closed to the public for a total of 237 days before once again reopening on February 16, 2021. During this time, the Zoo’s staff continued to provide critical care to the animal collection, support the maintenance of the facility, and implemented virtual programming to support schools and continued the Zoo’s ability to be a resource to the community.

Since Fiscal Year 2015-16 and up until the Pandemic, the Zoo maintained a self-sustained direct operating budget through the generation of admissions, concessions, and membership revenue, as well as revenue from other fee-based programs and support from the Zoo Enterprise Trust Fund (ZETF) cash reserves. The Pandemic resulted in the depletion of the ZETF cash reserves and the loss of approximately \$18M in earned revenue.

In Fiscal Year 2019-20, the Zoo received a year end appropriation of \$1.5M from the General Fund to meet its budget needs, and in FY 2020-21, the budgeted General Fund appropriation to support the Zoo is \$14.9M. The proposed General Fund appropriation for FY 2021-22 is \$10.4M.

In April 2021, the United States Small Business Administration (SBA) released application guidelines for the Shuttered Venue Operators Grant (SVOG). The SVOG program was established in Section 324 of the Economic Aid to Hard-Hit Small Business, Nonprofits and Venues Act (Economic Aid Act) signed into law on December 27, 2020, as part of H.R. 133 Consolidated Appropriations Act, 2021. Qualifying applicants include

museum operators of which the Zoo is considered eligible. The Zoo has been working with the Office of the City Administrative Officer and the Mayor's Office on verifying technical qualifications and will be submitting its application in the next few days. The application period is based on a rolling tiered submission with government agencies qualifying for the last tier. The maximum grant amount is \$10 million dollars based on earned revenue loss for calendar year 2020 as compared to calendar year 2019. If qualified and awarded, the Zoo would potentially receive the maximum \$10M award.

FISCAL IMPACT

The Shuttered Venue Operators Grant would provide a maximum \$10M grant to the Zoo Department, if deemed eligible, to support loss earned revenue during calendar year 2020 resulting from the Pandemic which would reimburse the General Fund.

DMV:MK

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – LIMITED RESOURCES TO ADDRESS NEIGHBORHOOD COUNCIL CONFLICTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on how the Department reconciles limited resources with neighborhood councils with significant conflict. Specifically, the Committee requested that the Department discuss the 15-18 percent of neighborhood councils that occupy 60 percent of the Department's resources and include a breakdown of the Department's budget and staff assignments for neighborhood council support. The Department's response is attached.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:AJ:08210045

Question No. 617

Attachment

CITY OF LOS ANGELES
CALIFORNIA

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ERIC GARCETTI
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May 3, 2021

Honorable Councilmember Paul Krekorian, Chair and Members of the Budget and Finance Committee
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: Report Back - Neighborhood Empowerment Question No. 617
Limited Resources**

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2021-2022 Proposed Budget:

Report on how the Department reconciles limited resources with neighborhood councils with significant conflict. Specifically, discuss the 15-18 percent of neighborhood councils that occupy 60 percent of the Department's resources and include a breakdown of the Department's budget and staff assignments for neighborhood council support.

Response

Neighborhood Empowerment Advocates (NEAs) provide direct neighborhood council support to the System in the following areas:

1. Provide technical, funding, organizing and logistical support for NC operations at NC meetings, retreats, EmpowerLA Leadership Academy workshops or other programs,
2. Promote civic participation in government and in the NC system citywide,
3. Support NC elections and selection administration,
4. Liaison with representatives from City electeds, departments, commissions and community organizations to further the NC system,
5. Manage incoming calls and emails from the NC Support Helpline and Department administration and reception offices,
6. Compile information and prepare reports related to project goal implementation and achievement,

7. Maintain administrative and databases tools,
8. Provide staff support to NC alliances or liaison constituency groups,
9. Assist NCs with legal and administrative guidance.

The Department manages a case management and constituent relations database to administer its direct neighborhood council support to Neighborhood Councils. As NEAs carry out their responsibilities, they are responsible for maintaining some of the internal support systems that are foundational to keeping the NC System in good order.

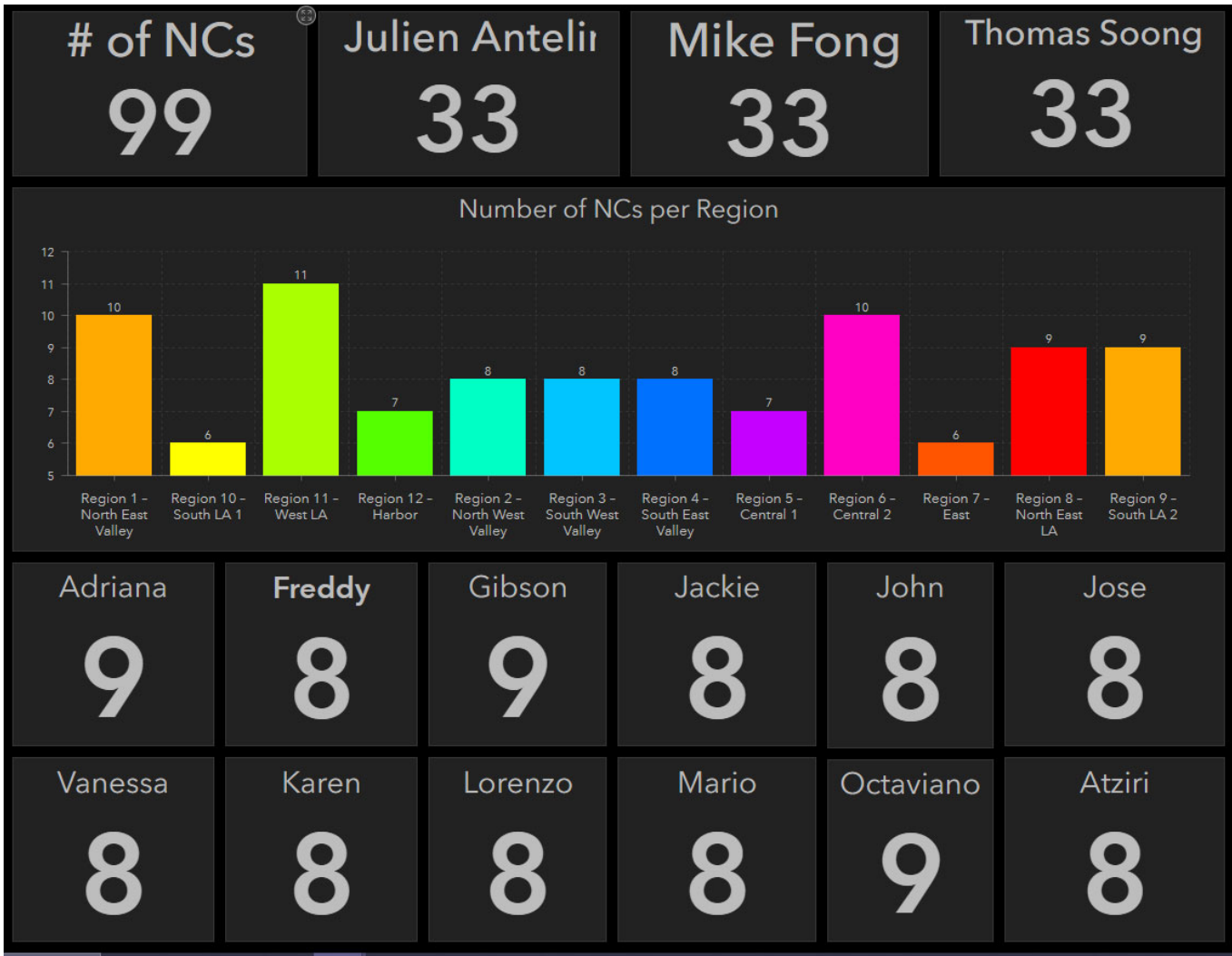
NC's experiencing ongoing or acute conflicts divert the NEA away from their baseline responsibilities. NEAs support 8-9 Neighborhood Councils. One NC operating with a high in demand level of activity, takes direct neighborhood council support away from other NCs.

The average population of a Neighborhood Council is 20,000. That would suggest that 15-18 NCs have a combined residential population of about 300,000 to 360,000 people, as well as tens of thousands (possibly more) of other stakeholders who might work, own property, etc. The size of the population in these 15-18 NCs could easily average more than the 300,000 people. This means that hundreds of thousands of Angelenos will have difficulty being represented at City Hall by their Neighborhood Council, if the NC is having governance and board dynamics challenges.

This particularly limits NEAs serving marginalized areas of the City where we already know there is a need for more of the Department's resources. As I stated, this not only affects DONE staff who have to spend a lot of time on these 15-18 NCs, but also a lot of Angelenos don't get to participate, or don't get to participate enough in the democratic process to be able to make sure the City Council and Mayor get advice on what is needed in their neighborhoods. *This is an equity issue.*

The EmpowerLA Virtual Governance (EVG) Plan responded to the need for the Department to alter how it administers its responsibilities per the regulatory framework in which the NC System operates. **The project was fully implemented on May 1, 2020.** It was designed and launched in less than 30-days. To create the EVG, the Department developed seven guiding principles, seven objectives, and six elements (phase I). We needed a virtual governance infrastructure that was open, transparent, limited digital divide barriers, afforded the ability to involve language interpreters, easy to ensure compliance with open meeting laws, and relatively secure. We are now in discussion about possibly developing yet another governance system – a hybrid system. However, our experience has been that EVG presents new board dynamic issues that are unique to the Neighborhood Council System. The issues are complicated by the way in which NCs integrate social media into their operations. For example, commenting and discussing issues to be discussed by the board may result in allegations of serial communication which violates the Brown Act.

The Department's budget programs that are directly involved in Neighborhood Council support account for 67% of the proposed operating budget for Fiscal Year 2021-2022 (\$2,021,240 out of \$2,999,987), and 21 of the Department's 33 positions. There are currently 5 vacancies in these direct Neighborhood Council support programs and the breakdown of staff assignments can be found in the below table:



Raquel Beltran
General Manager

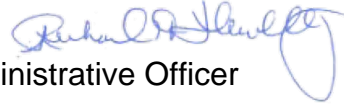
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 190

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – YOUTH PARTICIPATION IN NEIGHBORHOOD COUNCILS AND YOUTH COUNCIL**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on youth participation levels in neighborhood councils. The Committee further requested a report on the Department's request for three positions to support the Youth Council, including workload indicators to support the request for the three positions (C.F. 21-0182). The Department's response is attached.

The Department reports that fifty percent of Neighborhood Councils have a youth seat, however, not all of these seats are filled.

The Departments requests funding of \$167,561 for three positions, including one Management Analyst and two Project Coordinators, to staff the Olivia Mitchell Youth Council. The request is based on the previous staffing levels for the Mayor's Youth Council that existed 20 years ago.

On May 4, 2021 the City Council directed the Department of Neighborhood Empowerment, with assistance of the Chief Legislative Analyst (CLA), to create the Olivia Mitchell Youth Council, which will include one male and one female young person per council district who will serve one year terms; and, upon the creation of a Youth Development Department, that the Olivia Mitchell Youth Council be staffed by the Department. Inasmuch as the creation of the Youth Development Department is included in the 2021-22 Proposed Budget, adding these new positions in the Department of Neighborhood Empowerment may be premature as the work may be absorbed by the new Youth Development Department.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:AJ:08210046

Question No. 618

CITY OF LOS ANGELES
CALIFORNIA

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May 3, 2021

Honorable Councilmember Paul Krekorian, Chair and Members of the Budget and Finance Committee
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: Report Back - Neighborhood Empowerment Question No. 618
Youth Council**

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2021-2022 Proposed Budget:

Report on the participation levels in youth in Neighborhood Council. In addition, report on the Department's request in its letter for three positions to support the Youth Council (C.F. 21-0182). Provide workload indicators to support the request for three positions.

Response

Participation Levels

A survey of the Neighborhood Council board seats reveals that there are 53 Youth seats in the NC system and 1 alternate youth seat. This means that more than 50% of NCs have a Youth Seat, however not all of them are filled. As of the date of this report there are 17 vacant youth seats.

Workload Indicators

In consultation with Ms. Olivia Mitchell, the Department was advised that three City staff worked on the Mayor's Youth Council approximately 20 years ago. Programming for the Youth Council included meetings with City elected officials and City departments. Youth had an opportunity to connect with other youth leaders from across the City of Los Angeles.

May 3, 2021

A Management Analyst is requested to plan, develop, and implement the details of the Youth Council program. They will direct the work of 2 Project Assistants who will aid in the administrative and communication tasks of the project along with organizing various activities for the Youth Council members. Staff would also coordinate communication with the City Council offices for recruitment of candidates for the Youth Council..

The recommendation considers EmpowerLA's experience managing its own Civic Youth Leadership Program for the past four years. Recruitment and retention of participants requires a personalized approach. The proposed budget considers family support needs of the participating youth to ensure a successful experience. For example, some families may have language needs to address.

The Department has also been in consultation with the Office of the Chief Legislative Analyst regarding the Olivia Mitchell Youth Council. The Olivia Mitchell Youth Council would also collaborate with the newly proposed Youth Department.


Raquel Beltran
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – EXPENSE AND STAFFING IMPACT OF NEIGHBORHOOD COUNCIL ELECTIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report with the assistance of City Clerk, on the expense and staffing impacts associated with the 2020-21 Neighborhood Council elections. The Department's response is attached. The Department discusses the various administrative areas in which it has incurred costs, however, the actual costs are not identified.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:AJ:08210047

Question No. 619

Attachment

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
COMMISSIONERS

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ERIC GARCETTI
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RAQUEL BELTRÁN
GENERAL MANAGER

www.EmpowerLA.org

May 3, 2021

Honorable Councilmember Paul Krekorian, Chair and Members of the Budget and Finance Committee
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: Report Back - Neighborhood Empowerment Question No. 619
Election Impact**

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2021-2022 Proposed Budget:

Neighborhood Empowerment, with the assistance of City Clerk, to report on the expense and staffing impacts associated with the 2021 Neighborhood Council election.

Response

In accordance with Los Angeles Administrative Code Section 20.36, the City Clerk is authorized to conduct Neighborhood Council (NC) Elections and is authorized to promulgate any election procedure, rule, regulation, or issue any directive or moratorium necessary for that portion of the elections it administers, including the promulgation of any procedures, rules, regulations, directives, or moratoria for the resolution of any election challenge.

EmpowerLA is the City Department responsible for promoting civic engagement and supporting NCs in their mission to make municipal government more responsive to local needs. EmpowerLA's Neighborhood Empowerment Advocates help to connect NCs and City government by holding workshops and training on public engagement for both NCs and City staff. NC Advocates also provide NCs with support in organizing and running meetings and coach board members on how to work with the City to advocate for their communities.

Administration of NC elections historically involves a cyclical approach to the requests to City Council for outreach resources. The costs have involved:

- Director of Outreach/Elections
- 1 - Public Information Officer
- 1 - Project Assistant
- Staff hours for online, website, and digital media communications
- Staff for contract administration
- Neighborhood Empowerment Advocate staff support folded into their direct neighborhood council support responsibilities
- 10 Election Assistants
- Ancillary support services such as translation, printing, graphic design support.

Drawing on a quote from Mary Parker Follett, a female pioneer in the fields of organizational theory and organizational behavior, **"We have an instinct for democracy because we have an instinct for wholeness; we get wholeness only through reciprocal relations, through infinitely expanding reciprocal relations."**

The Department is embracing a new approach to the concept of election outreach from a 1-year planning and implementation strategy to a two-year engagement strategy. The concept derives its focus toward principles of civic engagement that are ongoing, visible, and reliable.

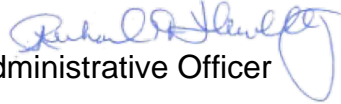
Raquel Beltran
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – REDUCING BARRIERS TO NEIGHBORHOOD COUNCIL ELECTION PARTICIPATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on what is needed to reduce barriers and ensure greater opportunity for participation in Neighborhood Council elections. The Department's response is attached.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:AJ:08210048

Question No. 620

Attachment

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
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RAQUEL BELTRÁN
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May 3, 2021

Honorable Councilmember Paul Krekorian, Chair and Members of the Budget and Finance Committee
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: Report Back - Neighborhood Empowerment Question No. 620
Reducing Participation Barriers**

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2021-2022 Proposed Budget:

Report on what is needed to reduce barriers and ensure greater opportunity for participation in Neighborhood Council elections.

Response

The vote-by-mail process for this year's elections was a good way to get more voters to participate. Whereas a traditional NC election requires voters to go to a physical polling site and vote on a certain day and time, the vote-by-mail process gave voters 20+ days to return their ballot. What made this a challenge was that you would have to submit a ballot request form to receive your ballot. In addition, because of the stakeholder verification process in the neighborhood council bylaws, some voters were asked for documentation to verify their stakeholder status before they can receive a ballot. This was a concern because the request for a ballot application does not specify that you would need to provide documentation. In some communities, voters are leery of giving out documents with their personal information.

If vote-by-mail is used for future elections, we can look at changing the neighborhood council stakeholder verification process to self-affirmation. That may lead to more participation since voters won't have to worry about giving out sensitive information.

We should continue fostering relationships with our community based organizations during non-election years. A barrier to participation for some underserved communities is the lack of trust in government. Community based organizations that service underserved communities can be the bridge that help create the trust. They can be our ambassadors in promoting the neighborhood council system and help neighborhood councils fill vacancies and committees. By engaging the stakeholders during non-election years, that will make the neighborhood councils more familiar and the desire to run as a candidate a lot higher.

Another barrier is language. We must make sure our materials are translated into different languages so all ethnicities can be included. However, this requires not only translating our election materials but also the regulatory documents that are referenced in the election materials. Several years ago, the Department provided the City Council with a requested report on the cost to adequately support translation and interpreters needs in the Neighborhood Council System. At the time, the estimated cost was \$500,000.

EmpowerLA was grateful for the election outreach support given by the City Council. There were numerous challenges experienced in our effort to implement the 2021 Election Strategy Plan. Our Plan was anchored in research related to engagement of marginalized communities in government processes. However, the City's procurement and risk management process did not support basic techniques, such as text messaging, as a tool to advance a successful education and engagement strategy. This impacted all levels of the strategy including the efforts of our community-based partners.

We also believe that EmpowerLA's election involvement should be given the same weight as that of the City Clerk, where possible. For example, procedures that may be waived during elections for the Office of the City Clerk can perhaps be waived for election related procedures embraced by EmpowerLA.

Barriers remain barriers when they are not addressed. To address them, resources should be invested with intentionality.

Raquel Beltran
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 193

Date: May 05, 2021

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – OUTREACH
FUNDING IN NON-ELECTION YEARS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on outreach funding and efforts during non-election years. The Department's response is attached.

The Department requests \$150,000 in additional funding to conduct outreach during 2021-22, a non-election year. In order to provide \$150,000 in additional outreach funding, off-setting revenue or appropriations will need to be identified.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

*RHL:AJ:08210049**Question No. 625*

Attachment

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
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May 3, 2021

Honorable Councilmember Paul Krekorian, Chair and Members of the Budget and Finance Committee
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: Report Back - Neighborhood Empowerment Question No. 625
Outreach Funding During Non-Election Years**

Dear Honorable Members:

During the budget deliberations, the Department of Neighborhood Empowerment (DONE) was instructed to report back on the following issue regarding the Fiscal Year 2021-2022 Proposed Budget:

Report on outreach funding and efforts during non-election years.

Response

Budget memo #619 provides an overview of the culture of ongoing education and engagement EmpowerLA would like to advance in the next fiscal year. The request will allow for a degree of benefit stemming from our successes in 2021. In actuality, the Department would need to be ready to launch elections by March 2022. Neighborhood Councils elections are administered over an eight-month period starting in October. Therefore, the next election cycle begins in October 2022. To advance an election outreach plan that tackles the barriers to participation, EmpowerLA would need to be prepared by May of 2022 (this time next year).

For that to be possible, funding for a successful campaign would need to be allocated in FY 2021-2022 to allow for proper planning and development of election collateral and contracts. We are requesting approximately 1/3rd of what would be required. A six-month window to develop contracts with community partners is very important. These trusted local leaders require time to develop their own knowledge and proficiency about the Neighborhood Council System. EmpowerLA staff must be working the community to build this level of grassroots network.

Working with the offices of the City Council and City Departments should also take place on an ongoing year-round basis. City Departments were very much willing to share their communications resources to their constituents to encourage Neighborhood Council engagement. Again, the collateral materials and relevant messaging would need to be ready to roll out at least 4-6 months before the first regional election, which is in October of the six-month election cycle.

Short, simple messaging of the kind that makes the use of mainstream media outlets with Citywide reach more cost-effective is not generally possible with NC elections. Voters can't vote without messaging specific to the actual Neighborhood Council they belong to.

Customized, granular messaging is time-consuming and expensive - but it's also necessary, during an NC election year, due to the widely variable nature of NC elections. This is why allocating resources to NC awareness and participation-building outreach starting and continuing every off-year (NC elections happen every two years) will stretch budget further, as the messaging - which focuses on what NCs do, and how to get involved - is not time-sensitive, and is the same for every neighborhood. This means that we can pay volume rates - rather than boutique pricing - for off-year NC advertising.

According to our 2019 post-election survey, people get involved with their Neighborhood Council for issues-driven reasons. Homelessness, land use, and housing are some of the most common issues that first connect stakeholders to their NC. An off-year NC awareness campaign that uses issues-based advertising Citywide would be an effective way to build participation in the NC system, and would also naturally pave the way for participation in the elections the following year.

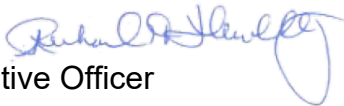
Outreach during non-election years will also allow us to continue partnering with our trusted third party Community Based Organizations (CBOs) to help us create a pipeline of leaders to spread awareness, fill board vacancies, and recruit stakeholders to join committees.

Raquel Beltran
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT –
RESOURCES TO FUND A POSITION TO LEVERAGE GRANTS AND
OPPORTUNITIES FOR SPECIAL FUND FUNDING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2021-22 Proposed Budget, the Budget and Finance Committee requested EWDD to report on resources available to fund a position to leverage federal and state grants, including American Rescue Plan funds, and opportunities for this position to be funded by special funds. Please see attached budget memo in response from EWDD.

In its Budget Memo response, EWDD requests funding and authority for three new positions and expense funding for technology equipment, software, and training in the total amount of \$286,659 to “analyze all relevant legislation and process geospatial data to properly and equitably manage the distribution of services to those most in need.” EWDD’s request is centered on utilizing data analytics and software tools to assist the Department in focusing various program services on eligible and needy populations. EWDD states that “all EWDD funding sources, including both General Fund and special fund sources” would be utilized to fund these new requested resources.

It is unclear whether the requested resources would also focus on research and other activities to leverage available opportunities for the Department to obtain new and increased grant funding for its own costs and/or program services. Moreover, the described activities would likely be administrative (overhead) costs for EWDD’s current grant funding sources. Both of EWDD’s largest grant funding sources, the Workforce Innovation and Opportunities Act (WIOA) and Community Development Block Grant (CDBG), are limited by federal regulations for administrative costs to ten percent and twenty percent respectively, with other restrictions as well. In its Annual Workforce Development Board Annual Plan budget, EWDD calculates each year that it is unable to fully reimburse the General Fund for WIOA salary related costs due to insufficient funding in the WIOA administrative funding cap. Increasing WIOA administrative costs could potentially further reduce reimbursements to the General Fund. New funding requests for CDBG require approval through the Consolidated Plan budget process.

FISCAL IMPACT STATEMENT

The EWDD's requests in the attached memo have a total budget impact of \$400,949, consisting of \$235,088 in direct salaries, \$121,561 in related or indirect costs, and \$44,300 for computer equipment, software, and training. Calculation of costs is based on nine months salary offset by the Department's proposed three percent Salary Savings Rate. While EWDD states that partial funding is requested from the General Fund, a breakdown by funding sources is not included and our Office based calculations, including the City's indirect cost obligations for employee salaries, on funding from the General Fund. Should this item be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SAM:012210140

Question No. 225

Attachment

CAROLYN M. HULL
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

May 3, 2021

Council File: 21-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

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 #225 – EWDD REPORT BACK ON RESOURCES AVAILABLE TO FUND A POSITION TO LEVERAGE FEDERAL AND STATE GRANTS INCLUDING AMERICAN RESCUE PLAN (ARP) FUNDS

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information regarding resources available to fund a position to leverage federal and state grants, including American Rescue Plan (ARP) funds, as requested during the Budget and Finance Committee's hearing on the Mayor's Proposed Fiscal Year 2021-22 Budget.

Opportunities for additional services, funded by both federal and state sources, and in particular, new ARP-funded programs, often require specialized staffing to analyze all relevant legislation and process the necessary geospatial data to properly and equitably manage the distribution of services to those most in need. Analysis of data such as participants served, their location, locations of "hot spots," etc. must also be performed to properly administer such services. At this time the EWDD does not have current staff to perform these functions.

To that end, a Policy and Data team consisting of a Senior Management Analyst I, a Systems Analyst, and a Management Analyst would provide the staffing and resources to leverage Federal and State funding, optimize processes, support improved data-informed decisions, and increase transparency in the operations of our Department. This proposed team would work with modern data technology to implement Business Intelligence (BI) and Geographic Information Systems (GIS) practices.

The projected cost of the above three positions, based on 9-month salary funding is \$242,359 (one Senior Management Analyst I at \$96,616, one Systems Analyst at \$72,829, and one Management Analyst at \$72,914). In addition, because this would be a new function for the EWDD, non-labor expenses would consist of a one-time expense for high-performance computers, and additional annual expenses for business intelligence software, staff training, and other software licensing.

The following provides an estimated breakdown of non-labor expenses for this proposed team:

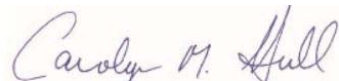
Item	Description	Unit Cost	Units	Amount
Computer	High performance level needed for computing needs.	\$2,500	3	\$7,500
Microsoft Power BI Pro	Business Intelligence software tool. Additional units needed for divisional analysts. Annual cost.	\$1,200	9	\$10,800
Training Courses	Annual Budget for GIS and BI training courses	\$2,000	10	\$20,000
ESRI GIS Software Licensing	ESRI Geographic Information Systems Software Licensing – EWDD’s share of contract # ARC 40 200000000077 1	\$6,000	1	\$6,000
Total				\$44,300

The cost of staffing (\$242,359) plus non-labor expenses (\$44,300), for a total of \$286,659, would be allocated to all EWDD funding sources, including both General Fund and special fund sources in order to provide data analysis services to all EWDD programs.

Your consideration of this proposal is appreciated.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,



CAROLYN M. HULL
General Manager

CH:AS

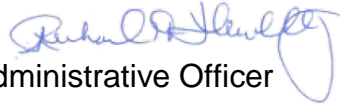
cc: Fred Jackson, Assistant General Manager, EWDD
Gerardo Ruvalcaba, Chief Management Analyst, EWDD
Catherine Bondoc, Departmental Chief Accountant, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **CANNABIS REGULATION – REPORT ON REQUESTED ENFORCEMENT FUNDING IN RELATION TO ALLOCATED LAPD RESOURCES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the Department of Cannabis Regulation to report on whether the enforcement funding requested for the Cannabis Task Force Enforcement (CTFEF) Fund is duplicative of funding allocated to the Los Angeles Police Department's (LAPD) Cannabis Support Unit. The Department's response is attached.

The Department states that the funding for the proposed CTFEF is not duplicative of the funds allocated to the LAPD Cannabis Support Unit. DCR states that the funds allocated toward the LAPD Cannabis Support Unit do not support cannabis enforcement activities performed by other departments, while the proposed CTFEF would support those activities. Additional information regarding the proposed use of the CTFEF is included in DCR's response. It should be noted that while the funds allocated for the LAPD Cannabis Support Unit are not entirely duplicative of the funds requested for the proposed CTFEF Fund, activities of the LAPD Cannabis Support Unit may be an eligible expense for reimbursement from the CTFEF depending on the eligibility criteria of the fund if it is created.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:SEV:02210159C


Question No. 272

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

April 30, 2021

TO: The Budget and Finance Committee

FROM: Cat Packer, Executive Director 
Department of Cannabis Regulation

SUBJECT: **QUESTION NO. 272:
IS THE ENFORCEMENT FUNDING REQUESTED BY DCR
DUPLICATIVE OF ANY PORTION OF THE FUNDING PROVIDED FOR
LAPD FOR ENFORCEMENT?**

The funding requested for the Cannabis Task Force Enforcement (CTFE) Fund is not duplicative of any portion of the funding provided to the Los Angeles Police Department (LAPD) for Narcotics Enforcement Detail (NED) overtime within the 21 LAPD Area Stations to investigate unlicensed commercial cannabis activity. The CTFE funding requested by the Department will support a DCR-led multi-agency coordination and enforcement strategy to support the overall Cannabis Compliance and Enforcement Program. The CTFE Fund will support enforcement related activities conducted by DCR and other departments, such as the City Attorney's Office, Los Angeles Police Department, Los Angeles Fire Department, Department of Building and Safety, Department of Water and Power, and others. Enforcement activities may include, but are not limited to, management of the cannabis complaint portal, staffing the Cannabis Enforcement Task Force, hearings related to the Padlock Ordinance and off-hour multi-agency coordinated inspections and necessary administrative supportive work.

The funds allocated to the LAPD Cannabis Support Unit are dedicated for criminal enforcement resulting in cease-and-desist letters, preparing and serving search warrants and field work associated with utility disconnections. Specifically, the money is used to cover off-hour work only by sworn LAPD personnel related to these activities. This funding does not cover the costs of cannabis related enforcement of illegal businesses performed by other departments when those functions are not covered by regular salaries, by building permit or licensing fees, or when performed by LAPD non-sworn personnel at any time. This is where the requested CTFE Fund will complement and supplement the furtherance of a comprehensive and progressive compliance and enforcement program. In 2019, utility disconnections were processed for 165 unlicensed commercial cannabis locations. In 2020, utility disconnections were processed for 120 unlicensed commercial cannabis locations.

Currently, DCR does not have funding to investigate complaints related to unlicensed businesses or prepare the necessary infrastructure for the eventual transference of enforcement jurisdiction from LAPD to DCR. DCR's involvement and leadership in the coordination efforts to reduce the number of unlicensed businesses operating in the City is paramount to a successful and efficient one-stop depot for complaint management, data collection, report generation and consistent coordination with the various departments assisting in these functions.

The table below identifies the allocation of the CETF Funds for the various enforcement activities to successfully close approximately 300 unlicensed businesses. An initial cost of approximately \$75,000 will be reimbursed to departments involved in enforcement for off-hour time dedicated to regularly collect, analyze and share enforcement data with DCR which will produce the most accurate representation of unauthorized activity and enforcement results.

A second round of administrative cease-and-desist letters will be sent via certified mail to businesses that do not comply with LAPD's letter. The CETF will identify approximately 250 of the initial 500 cases for further enforcement action. An additional \$4.9 million would be needed to close all 500 businesses. The table below assumes that after the second round of certified cease and desist letters are mailed, 50 businesses will cease operations. The cost of this function is approximately estimated at \$25,000. DCR, with the assistance of other members of the CETF, will visit the locations still operating to inform the business of the licensing requirements and penalties associated with non-compliance. The table below assumes that after the in-person visit, a minimum of 50 additional businesses will cease operations.

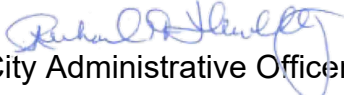
The remaining funds will be utilized to expand the number of utility disconnections pursued, as well as launch the programming associated with the Padlock Ordinance. Progressive enforcement actions, up to and including the padlocking of an unlicensed business costs an average of \$34,500 per location. This cost represents enforcement actions not budgeted or covered by existing General Fund or grant appropriations.

No. of Unlicensed Businesses	No. of Compliant Businesses	Cost per Activity	Cumulative Cost per Activity	Allocation of CETF Funds	Description
				\$ 75,000	General Administrative Coordination
500	50	\$ 50	\$ 50	\$ 25,000	2nd Round of Cease-and-Desist Letters
250	50	\$ 400	\$ 450	\$ 100,000	CETF Physical Visit to Verify Unlicensed Activity and Warn Operator Against Unlicensed Activity
200	100	\$ 14,000	\$ 14,450	\$ 2,800,000	Progressive Enforcement to Utility Disconnection
100	100	\$ 20,000	\$ 34,450	\$ 2,000,000	Additional Progressive Enforcement from Utility Disconnection to Padlocking Property
	300	\$ 34,450		\$ 5,000,000	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF CITY PLANNING – 710 FREEWAY CORRIDOR HOUSING PRODUCTION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of City Planning's (DCP) 2021-22 Proposed Budget, the Budget and Finance Committee (BFC) requested that the DCP report on the staffing and funding resources required to develop and implement an environmental document for the 710 Corridor in El Sereno that streamlines housing production, including a range of options from a departmental staffing model to a contract management model. The Department's response is attached (Attachment 2).

The table below summarizes the various work program options included in the DCP response:

Work Program Options Summary

Work Program	Summary
Approach 1: Specific Plan or Other Comprehensive Planning Tool	Study and adopt appropriate land use tools such as a Specific Plan, zone changes or necessary land use ordinances, complete environmental studies required by the California Environmental Quality Act and conduct necessary engagement with stakeholders. This would be a three-year work program. DCP has identified the need for one City Planner, two City Planning Associates and \$1 million in contractual services to complete this work program.
Approach 1 Without Environmental Impact Report	If the environmental impacts of Approach 1 do not meet the threshold for an EIR, the work program could be completed in two years using one City Planner, two City Planning Associates, and \$200,000 in contractual services for consultants to conduct public outreach.

Work Program	Summary
Approach 2: Minimal Changes to Existing Zoning and Land Use	Revert only the privately held lots to R1 zoning and Residential Land Use. The other properties would remain as Public Facility Land Use and Zoning, allowing for the construction of freeways, various government buildings and qualified permanent supportive housing projects at an intensity consistent with the most intensive adjacent zoning. This would be a one-year work program. DCP has identified the need for one City Planner, one City Planning Associate and \$200,000 in contractual services for outreach consultants to complete this work program.
Approach 3: Work Program Done by Consultant	Utilize a consultant-led approach to study and adopt appropriate land use tools such as a Specific Plan, zone changes or necessary land use ordinances, complete environmental studies required by the California Environmental Quality Act and conduct necessary engagement with stakeholders. This approach will be a 40-month work program. DCP states this would require a City Planner to oversee the consultant work and \$2.2 million in contractual services to conduct the environmental review, planning and outreach work.
Approach 3 Without Environmental Impact Report	If the environmental impacts of Approach 3 do not meet the threshold for an EIR, the work program could be completed in 30 months using one City Planner and \$1.2 million in contractual services for consultants to conduct the planning and outreach work.

Work Program Costs

A table summarizing the costs associated with the various work program options is attached (Attachment 1).

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:NSC:02210167C

Question No. 295

- Attachment 1: Summary of Costs Associated with 710 Corridor Work Program Options
- Attachment 2: City Planning Response to Budget Memo Question No. 295

Summary of Cost Associated with 710 Corridor Work Program Options

Work Program	Year 1 Costs ¹		Year 2 Costs ²		Year 3 Costs ²		Year 4 Costs ³	
	Direct Costs	Indirect Costs	Direct Costs	Indirect Costs	Direct Costs	Indirect Costs	Direct Costs	Indirect Costs
Approach 1	\$ 425,489	\$ 118,322	\$ 676,600	\$ 135,571	\$ 676,600	\$ 135,571	\$ -	\$ -
Approach 1 (No EIR)	\$ 325,489	\$ 118,322	\$ 376,600	\$ 135,571	\$ -	\$ -	\$ -	\$ -
Approach 2	\$ 356,599	\$ 80,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Approach 3	\$ 687,708	\$ 43,674	\$ 907,588	\$ 50,384	\$ 607,588	\$ 50,384	\$ 158,472	\$ 33,807
Approach 3 (No EIR)	\$ 568,891	\$ 37,324	\$ 557,588	\$ 50,384	\$ 357,588	\$ 50,384	\$ -	\$ -

Notes:

¹Salary costs reflect nine-months funding.


²Salary costs reflect 2021-22 Proposed Budget salary levels and the Department's 8 percent salary savings rate.

³Salary costs reflect six-months funding at 2021-22 Proposed Budget salary levels.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 295 - 710 FWY CORRIDOR HOUSING PRODUCTION

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on the options and resources needed to address advance planning and land use considerations for properties in the "710 Corridor" within the Northeast Los Angeles Community Plan area, that have been under the jurisdiction of Caltrans.

Options for Work Program

The alternatives for approaches to address the existing Public Facilities properties along the 710 corridor vary in cost and scope, and are as follows. Note that compliance with the California Environmental Quality Act has resulting outcomes that differ as to time and cost, but cannot be determined until a work program has begun, the scope is defined, and an initial study has been completed.

Option	Total Cost	First Year Cost	Timeline	Considerations
Approach 1 Specific Plan e.g.	\$1,760,650	\$407,450	3 years	Holistic process for visioning, resulting document, legislative changes. Potential to seek grant or alternative funding.
• (Approach 1 if no EIR is required)	\$684,050	\$307,450	2 years	
Approach 2 Minimal Changes	\$344,071	\$344,071	1 year	Inexpensive; quicker. Reduced use of properties; compressed outreach timeline.
Approach 3 Consultant-Led	\$2,349,663	\$680,691	3.5 years	More expensive, longer timeline.
• (Approach 3 if no EIR is required)	\$1,442,074	\$580,691	2.5 years	

Approach 1: Specific Plan or other Comprehensive Planning Tool

The Department anticipates that adding a City Planner, and two City Planning Associates, as well as allotting \$1 million in contract services, would provide the necessary support to study and adopt appropriate land use tools (such as a Specific Plan, zone changes, or other necessary land use ordinances), complete any environmental studies required by the California Environmental Quality Act, and conduct necessary engagement with area stakeholders. This would be a three year work program.

- One City Planner: \$295,868 total (\$80,691 for 9 mo. + \$215,177 for Years 2 and 3)
- Two City Planning Associates: \$464,781 total (\$126,759 for 9 mo. + \$338,023 for Years 2 and 3)
- Environmental Review Consultant: \$800,000 total (\$100,000 for Year 1, \$350,000 for Year 2, \$350,000 for Year 3)
- Outreach Consultant: \$200,000 total (\$100,000 for Year 1, \$50,000 for Year 2, \$50,000 for Year 3)

Without EIR: Potential Reduced Timeframe and Cost

If resulting environmental impacts do not meet the threshold for an EIR, a Negative Declaration could be employed, reducing time and money. Under this scenario, the Department anticipates that adding a City Planner, and two City Planning Associates would be necessary. In this instance the only consultant work would be public outreach. Additional information on the scope of the project is necessary to determine whether this is a possibility; we must start the process in order to conduct initial studies. If an EIR is not needed, the following would provide the necessary support to study and adopt any land use tools (such as a Specific Plan, zone changes, or other appropriate land use ordinances), complete any environmental studies required by the California Environmental Quality Act, and conduct necessary engagement with area stakeholders. This would likely be a two year program.

- One City Planner: \$188,280 total (\$80,691 for 9 mo. + \$107,588 for Year 2)
- Two City Planning Associates: \$295,770 total (\$126,759 for 9 mo. + \$169,011 for Year 2)
- Outreach Consultant: \$200,000 total (\$100,000 for Year 1, \$100,000 for Year 2)

Approach 2: Minimal Changes to Existing Zoning and Land Use

The most minimal version of a work program proposal would be to change only the privately held lots and revert them to R1 zoning and Residential Land Use. This change is required as Public Facility is for government property only. The other properties, under eventual city jurisdiction, would remain as Public Facility Land Use and Zoning and would allow uses normally permitted including Freeways, various Government Buildings, and Qualified Permanent Supportive Housing Projects at an intensity consistent with most intensive adjacent zoning. This version would not likely result in an EIR, and could take place in one year, with reduced resources as follows:

- One City Planner: \$80,691 total (\$80,691 for 9 months)
- One City Planning Associate: \$63,379 total (\$63,379 for 9 months)
- Outreach Consultant: \$200,000 total

Approach 3: Work Program Done by Consultant

Although City-initiated zoning work may rely on consultants for environmental analysis and outreach support, the main land use review, engagement, development of zoning tools and adoption process typically is performed by the Department's professional staff. Each City's zoning code is unique, and the incorporation of an essentially fully consultant-driven process in the City of Los Angeles will include necessary costs and time to develop consultant knowledge and expertise that City staff already possess and routinely perform. This consultant-led approach would still require one City Planner to oversee consultant work. Environmental and outreach consulting work would remain the same as in prior approaches (\$800,000 and \$200,000 respectively), with the addition of the estimated planning work

consultant cost to study and adopt a Specific Plan, zone changes, or other necessary land use ordinances of \$1,000,000 over a three and a half year work program. This timeline reflects an additional six-months for contract procurement.

- One City Planner: \$ 349,663 total (\$80,691 for 9 mo. + \$107,588 for Year 2 + \$107,588 for Year 3 + \$53,794 for Year 4)
- Planning work consultant \$1,000,000 total (\$400,000 for Year 1, \$400,000 for Year 2, \$100,000 for Year 3, \$100,000 for Year 4)
- Environmental Review Consultant: \$800,000 total (if Environmental Impact Report needed) (\$100,000 for Year 1, \$350,000 for Year 2, \$350,000 for Year 3)
- Outreach Consultant: \$200,000 total (\$100,000 for Year 1, \$50,000 for Year 2, \$50,000 for Year 3)

Approach 3: Without EIR: Potential Reduced Timeframe and Cost

The Department anticipates that adding a City Planner to oversee consultant work, and adding a land use planning contract of \$1,700,000 is necessary. If resulting environmental impacts do not meet the threshold for an EIR, a Negative Declaration could be employed, reducing time and reducing consultant money for CEQA work by \$800,000 (assuming land use consultant also does initial study). Additional information on the scope of the project is necessary to determine whether this is a possibility; we must start the process in order to conduct initial studies. If an EIR is not needed, the following would provide the necessary support to study and adopt any land use tools (such as a Specific Plan, zone changes, or other appropriate land use ordinances), complete any environmental studies required by the California Environmental Quality Act, and conduct necessary engagement with area stakeholders. This would be a two and a half year work program.

- One City Planner: \$242,074 total (\$80,691 for 9 mo. + \$107,588 for Year 2 + \$53,794 for Year 3)
- Planning consultant \$1,000,000 total (estimate) (\$400,000 for Year 1, \$400,000 for Year 2, \$200,000 for Year 3)
- Outreach Consultant: \$200,000 total (\$100,000 for Year 1, \$50,000 for Year 2, \$50,000 for Year 3)

Background

The subject area, the 710 Corridor is a roughly 100-acre portion of the El Serreno neighborhood, within the Northeast Los Angeles Community Plan area, which had previously been planned for an extension of the 710 Freeway. CalTrans has abandoned its efforts to build this segment of the 710 Freeway, however the subject (approximately 80) properties are designated and zoned for Public Facilities uses. The subject area is developed with a number of existing uses ranging from single family homes, multi-family residences, commercial structures, and industrial uses.

The Public Facilities land use designation under the Northeast Los Angeles Community Plan, and the corresponding PF zone, were changed to accommodate the once anticipated freeway segment. Given that there will not be a freeway constructed, Public Facilities does not reflect the types of uses that exist today, and may create constraints for the re-use, and future use of properties within the corridor. Changes are needed to the land use designation, and zoning, and additional land use ordinances, such as a possible Specific Plan, would establish a vision for the sites and allow for future uses to take place in a manner that is consistent with the City's goals.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **PLANNING – RESOURCES NEEDED TO ADD THREE CITY PLANNERS TO EXPEDITE AFFORDABLE HOUSING PROJECTS CITYWIDE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the Department of City Planning (DCP) to report on the additional resources necessary to add three City Planners to expedite affordable housing projects citywide. The Department's response is attached.

The Department reports that the addition of three City Planners, each assigned to the Central, West-South, and Valley project planning divisions, would augment existing staff resources dedicated to processing cases eligible for the Priority Housing Project Program. The DCP states that these positions would ensure that resources are available to support a quick processing timeline without diverting staff from other critical work programs. The anticipated July 1, 2021 vacancy rate for DCP is 18.98 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The cost of the three positions requested by the Department is \$572,347 (\$263,124 in direct costs and \$309,223 in indirect costs) for nine-months funding. If these positions are approved and funded by the Housing Impact Trust Fund as proposed by the DCP, there would be no impact to the General Fund. The Planning Case Processing Fund No. 52D may also be an eligible funding source for case processing work, however it should be noted that this fund is subsidized by the General Fund. The General Fund subsidy is currently realized through reduced related costs reimbursements to the General Fund for DCP, whereby the payment of related costs is based on available funding after direct costs and related costs for other departments supported by the fund are paid. An increase in direct costs in the fund would result in a lower amount of funding available for related cost reimbursements to the General Fund.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SEV:02210170C


Question No. 302

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 302 - EXPEDITING AFFORDABLE HOUSING PROJECTS CITYWIDE

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on the resources needed to expedite affordable housing projects Citywide.

Summary

The Department anticipates that adding three additional City Planners, each to be placed within one of three existing geographic project planning divisions (Central, West-South, Valley) will augment the Department's Priority Housing Project (PHP) case processing streamlining efforts. The total cost of these resources for 9 months is **\$242,074**, and is proposed to be funded by the Housing Impact Trust Fund.

Background

In response to Executive Directive 13, the Department of City Planning established the Priority Housing Project (PHP) program, which streamlined the processing of discretionary entitlement cases that included 10 units or more, with at least 20 percent on-site rental units restricted to low income households, or at least 30 percent on-site for sale units restricted for low- or moderate-income households. No additional processing fee is required for inclusion in the PHP program.

Projects eligible for PHP processing are flagged in the pre-application stage by the Housing Services Unit and transferred to the respective geographic project planning division for expedited case processing. Establishment of the PHP program involved designating at least one staff member and supervisor in each of the three geographic project planning divisions - Central, West-South, Valley - to expedite the review and entitlement processing for projects that meet the PHP criteria. Currently, the Department's case tracking system shows that PHP projects have been completed in half the time when compared to other housing projects. On average, approval letters are issued three months from application submittal for projects requiring a Director of Planning determination.

The addition of three City Planners, one to be allocated to each of the geographic project planning divisions, would augment staffing resources dedicated to processing cases eligible for the PHP program. The addition of dedicated staff would stabilize the PHP work program for each of the geographic divisions and ensure that resources are available to support a quick processing timeline, while not diverting staffing resources away from other critical work programs in the geography.

Funding Eligibility

The Department does not believe that existing Case Processing fees would be able to absorb additional staff. Prior to the pandemic, cost recovery was at only 63%, which has been further exacerbated by the economic impacts of COVID-19. Given the current General Fund subsidy, putting additional expenses on the fund would result in a corresponding reduction in Related Cost reimbursement, and would not result in any relief to the General Fund. In addition, the revenue projections in the Proposed Budget already reflect a recovery from the pandemic, as well as increases from a potential fee update, so the Department would not recommend increasing revenue estimates beyond what is currently proposed.

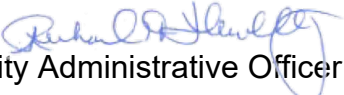
However, the Department believes that the Linkage Fee revenue in the Housing Impact Trust Fund may be an eligible source of funds for this work. Section 5.582(d) of the Los Angeles Administrative Code indicates that the eligible uses of the fund should be to “...address the evolving and varied affordable housing needs of the City.”

The Department recognizes the importance of using this funding for affordable housing production. While the proposed use would not fund direct construction, it would meet the intent of the Linkage Fee in funding positions that expedite affordable housing production. In that sense, it would mean a small investment to ensure that housing projects are able to move forward without delay.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **HOUSING AND COMMUNITY INVESTMENT DEPARTMENT – FUNDING FOR VACANT 710 PARCELS AND HOMES PURCHASE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing and Community Investment Department's (HCID) 2021-22 Proposed Budget, the Budget and Finance Committee requested that the HCID report on identifying funding to purchase vacant 710 parcels and homes for use as affordable housing. Specifically, the HCID was asked to look at the American Rescue Plan (ARP) HOME Investments Partnerships Program Fund and other funds as eligible funding sources to buy these properties. The Department's response is attached.

The HCID notes that Housing Authority of the County of Los Angeles (HACLA) maybe be able to acquire a portion of the properties utilizing its sources of funding, while the long term financing plan would include conventional bank loans to be repaid from rental vouchers used by residents.

The Department identified the Affordable Housing Linkage Fee (AHLF) as a potential source of funding; however, HCID indicates that a change in the AHLF Expenditure Plan and subsequent reduction in funding allocated for another program would require Mayor and Council approval. Other challenges to using the AHLF include: 1) the lack of an existing HCID development program to rehabilitate single-family homes and 2) the need to identify gap financing or operating subsidy for residents experiencing homelessness.

The HCID reports that the ARP HOME Investment Partnerships Program (HOME) funds are more narrowly focused on homelessness and rental than regular HOME funds, which may be used for homeownership. The HCID's discussions with City Offices to date, however, do not indicate that the parcels will be used as housing for those at risk of or experiencing homelessness.

The Department defers to this Office on the eligibility of acquisition of rental or homeownership properties using the City general allocation of ARP funds. Consistent with the Mid-Year Financial Status Report, this Office recommends using the general allocation of ARP funds to first address the City's 2020-21 budget gap, replacing the current budget balancing proposal to use MICLA

commercial paper for working capital and General Fund reserves, restore the Reserve Fund losses from the 2019-20 revenue shortfall, and then address special fund revenue shortfalls or other purposes, as determined through the 2021-22 Budget development process and in the context of considering all of the City's funding needs and priorities.

The HCID states that there is an additional pool of ARP funds allocated to states to assist homeownership programs that can be explored when rules are released. This Office recommends assessing the potential programmatic uses of more restricted elements of the ARP, after receiving the rules and regulations, and prior to developing strategic decisions about the balance of unrestricted revenue replacement funds.

The HCID indicates that a report back on the feasibility of the City acquiring the 710 parcels and homes is being prepared for C.F. 20-1552.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:EIC:02210172

Question No. 441

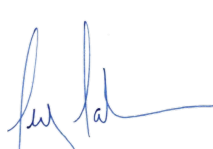
Attachment



Eric Garcetti, Mayor
Ann Sewill, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Emily Cervantes,
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER 
HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: MAY 4, 2021

REGARDING: Q441- HCIDLA - BUDGET MEMO RESPONSE - 710 FREEWAY VACANT PARCELS

Below, the Housing and Community Investment Department (HCIDLA) provides its response to the following question received from the members of the Budget & Finance Committee on April 30.

Report on funding to purchase vacant parcels and homes on the 710 corridor for use as affordable housing. Specifically, look at the American Rescue Plan (ARP) Home Investment Partnerships Program Fund and other funds as eligible sources to buy these properties.

Update on Report Back Under C.F. 20-1552

A report back on the feasibility of the City acquiring the El Sereno state surplus properties that were originally acquired by Caltrans for the 710 North Freeway Extension Project is being prepared as per C.F. [20-1552](#).

There have been discussions with HACLA regarding the possibility for them to acquire a portion of the properties utilizing HACLA sources of funding; and then HCIDLA utilizing eligible sources of departmental funding to acquire a separate portion of the properties as potential homeownership properties. Discussions with HACLA about possible acquisition plans for the properties have indicated that the long term financing plan would involve conventional bank loans to be repaid from rental vouchers used by residents, with acquisition funding secured by HACLA.

The local source of Linkage Fee (LF) revenue may be a specific viable source of funding; however there are no existing development programs on the homeownership side at this time to support such an endeavor and a program would therefore need to be developed with additional staffing requirements assessed. Do note that there is no allocation for Land Development or a similar program under the current LF Expenditure Plan Tiered system. Using the funds for this purpose would require a change to the LF Expenditure Plan, which would require reducing the funding allocated to another program. Moreover, Linkage Fee funds

could not be used for any rental subsidies that might allow these properties to be used for rental to persons experiencing homelessness, and thus the City would need to come up with an operating subsidy to serve those experiencing homelessness (if that is the intent of developing these properties). In addition, the existing single family homes that are vacant may not be a good fit for those experiencing homelessness, unless substantially rehabbed or subdivided to accommodate multiple units. HCIDLA does not currently have a program to rehabilitate single-family homes.

An appraisal would still be needed to determine the cost of acquiring these properties. If HCIDLA uses an assumption of \$10 million overall to acquire these properties, HACLA could theoretically use its own funds; or a nonprofit borrower could borrow from a Community Development Finance Institution. In the latter case, a borrower and a plan would be needed - which would guide the selection of a funding source.

American Rescue Plan (ARP) Funds

There are two types of American Rescue Plan (ARP) funds to consider - the City's \$99 million that is our share of the \$5 billion for Homelessness Assistance through the HOME Investment Partnership Program, and the assistance to state and local governments, which will provide \$1.354 billion to the City.

The \$99 million in ARP funding under the HOME Investment Partnerships Program - \$99 million (\$20/\$60/\$19 in budget) - can be used for affordable rental housing development, rental assistance, services, and acquisition of non-congregate shelter to be converted into affordable housing or emergency shelter. It would not be a viable source for acquisition of the properties, unless the City decides to target the acquired properties as rental units to people experiencing or at risk of experiencing homelessness. The HOME ARP of \$99 million is more narrowly focused than regular HOME on homelessness and on rental, not ownership. Funds must primarily benefit individuals or households that are experiencing or are at risk of homelessness under the McKinney-Vento definition; those who are fleeing or attempting to flee domestic violence or human trafficking; those for whom supportive services would prevent homelessness; or households with a veteran family member that meets one of these criteria.

The discussions to date with the Council office, CLA, CAO and HACLA haven't focused on using these scattered sites as housing for those at risk of or experiencing homelessness, but if the intended renters of the homes are eligible recipients, then the funds could be used for acquisition of those homes intended to be renter-occupied, not those to be owner-occupied.

HCIDLA would defer to the CAO as to the eligibility of acquisition of rental or homeownership properties using the City general allocation of ARP funds.

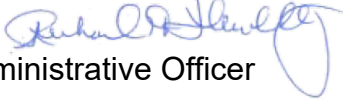
There is also a \$9.96 billion pool in the ARP allocated to states to assist homeownership programs, which should be an opportunity to apply as the rules are released.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 199

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL CITY PURPOSES – YOUTH EMPLOYMENT PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2021-22 Proposed Budget, the Budget and Finance Committee requested the Economic and Workforce Development Department (EWDD) to report on the current number of participants in the Youth Employment Program (YEP), how many more jobs the expansion of funds provides, data on where outreach is conducted and where participants are from, and metrics to track the success of the program. Please see attached memo in response from EWDD.

The EWDD states that while the base funding of \$2.8 million serves 1,000 participants, a one-time increase by \$10 million of former Police Department funds in the current year has enabled the YEP to serve more than 3,000 youth. The Department aims to serve 2,000 participants in 2021-22. See attached for additional information.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this Memorandum complies with the City Financial Policies

RHL:SAM:012210156

Question No. 681

Attachment

CITY OF LOS ANGELES

CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017



ERIC GARCETTI
MAYOR

May 4, 2021

Council File: 21-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

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 #681 EWDD REPORT BACK ON HIRE LA / YOUTH
EMPLOYMENT PROGRAM PERFORMANCE METRICS**

The General Manager of the Economic and Workforce Development Department (EWDD) respectfully provides the following information regarding the Hire LA / Youth Employment Program, as requested during the Budget and Finance Committee’s hearing on the Mayor’s Proposed Fiscal Year 2021-22 Budget.

A. Enrollment Goals

The Hire LA / Youth Employment Program serves 1,000 youth annually through base funding provided by the City General Fund (GF). In Fiscal Year 2020/21, \$2.8 million in base funding allowed EWDD to provide work experience to 1,000 youth. Despite the pandemic, we are on pace to serve more than 3,000 youth thanks to one-time funding awarded through the reallocation of LAPD funds.

The proposed \$2.8 million increase from last year’s base funding will allow EWDD to provide work experience to an additional 1,000 participants, for a total of 2,000 through GF funding.

FY	Base Funding	Base Funding Slots	Additional Funding	#Additional Funding Slots	Total Slots
FY21	\$2,800,000	1,000	\$10,000,000*	3,571	4,571
FY22	\$2,800,000	1,000	\$2,800,000**	1,000	2,000

* LAPD Reallocation Funds

** Proposed increase included in the Mayor’s FY22 Budget

B. Outreach, Recruitment and Funding Distribution

Participants for the Hire LA program apply for program participation via the Hire LA Platform (hirelayouth.com). Participants are selected via an automated lottery conducted prior to the start of the program year. If, after the youth selected in the lottery are enrolled and slots are still available, additional non-lottery youth will be enrolled from the platform.

Initial funding is distributed to system providers, consisting of 14 YouthSource Centers and ten community-based organizations based on youth in poverty data for each of the City's seven Area Planning Commissions. The table on the below provides the methodology used to distribute Youth Employment funds in the current fiscal year.

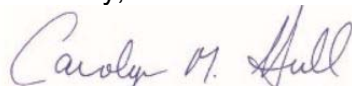
Area Planning Commission	Percent below poverty level	Proportion of population below poverty (as a share of City)
Central Los Angeles Area Planning Commission	22.3%	19.7%
East Los Angeles Area Planning Commission	19.2%	10.3%
Harbor Area Planning Commission	19.2%	5.3%
North Valley Area Planning Commission	15.1%	14.5%
South Los Angeles Area Planning Commission	29.2%	29.1%
South Valley Area Planning Commission	14.1%	14.7%
West Los Angeles Area Planning Commission	11.6%	6.4%
Citywide	19.1%	100.0%

C. Measurable outcomes

2,000 youth will receive a minimum of 120 hours of work experience, including 20 hours of job readiness training and a minimum of 100 hours of virtual work-based learning and/or traditional work experience, either remote or on-site.

If you require additional information, please contact Senior Management Analyst II Anthony Sanchez at (213) 744-7340.

Sincerely,



CAROLYN M. HULL
General Manager

CH:AS

cc: Fred Jackson, Assistant General Manager, EWDD
Gerardo Ruvalcaba, Chief Management Analyst, EWDD
Catherine Bondoc, Departmental Chief Accountant, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **FIRE DEPARTMENT – CALLS RELATING TO HOMELESS ENCAMPMENTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on the number of fire and medical calls related to homeless encampments and how many injuries there have been related to such fires.

The Department reports that in 2019-20, there were 4,818 homeless-related fires. The Department tracked 39,939 homeless medical patients, of which 89 patients were determined to be associated with homeless-related fires. In addition, there were four reported injuries to sworn Firefighters related to these fires.

The Department's response is attached.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will not result in an impact to the General Fund. This Memorandum is provided for informational purposes.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this Memorandum complies with the City's Financial Policies.

RHL:DP:04210138

Question No. 259

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021

To: Honorable Members of the Budget and Finance Committee

From: *RmT* Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: **EMERGENCY CALLS RELATING TO HOMELESS ENCAMPMENTS**

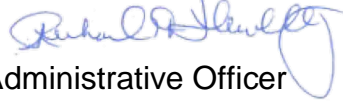
The Fire Department was requested to report on the number of fire and medical calls related to homeless encampments and related injuries. On any given day, the Department will deploy the necessary resources, including fire suppression engines, ambulances and fast response vehicles (FRV) to minimize response times and optimize the protection of life and property during such events. In FY 19-20, there was a total of 4,818 homeless related fires based on the Department's data reported within the National Fire Incident Reporting Systems (NFIRS). There were 39,939 homeless patient contacts as tracked through the Department's electronic patient care (e-PCR) records which is our best indication of medical calls relating to homeless encampments. Of these, 89 patients were determined to be in connection with homeless-related fires. Additionally, there were 4 firefighter injuries due to these fires.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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



Subject: **FIRE DEPARTMENT – THERAPEUTIC VAN PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on the total cost of the Therapeutic Van Program, including funding from non-City sources, to compare the City's contribution with other non-City. The Committee also requested a discussion on the projected reduction of service calls that would result from implementing the program.

The Therapeutic Van Program is a pilot program involving the County of Los Angeles Department of Mental Health's (DMH) transport response and the Department's Tiered Dispatch System. The objective of the program is to provide mental health patients with immediate support from DMH staff, thereby improving patient care. Patients may then be transported directly to a Mental Health Urgent Care Facility by DMH teams, which frees Fire Department resources to respond to other emergency calls.

The 2021-22 Proposed Budget includes \$2.2 million in the Unappropriated Balance committed to mental health services support and the costs for related pilot programs. The Department reports that the DMH will provide an additional \$20.0 million for the program. At this time, it is not clear how much of the Department's existing resources will be required for the program.

Implementation of the program is expected to reduce response calls for service by approximately 2,000 for both the LAFD and LAPD.

The Department's response is attached.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will not result in an impact to the General Fund. This Memorandum is provided for informational purposes.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this Memorandum complies with the City's Financial Policies.

RHL:DP:04210139

Question No. 260

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2021

To: Honorable Members of the Budget and Finance Committee

From:  Ralph M. Terrazas, Fire Chief
Los Angeles Fire Department

Subject: **THERAPEUTIC VAN PROGRAM**

The Fire Department was requested to report on the entire cost of the Therapeutic Van Program for a comparison of City versus non-City sources. This pilot program will utilize the Los Angeles County's Department of Mental Health (DMH) therapeutic transport response in conjunction with LAFD's Tiered Dispatch System for calls involving patients with mental health emergencies. The objective is to provide mental health patients with immediate therapeutic support from DMH staff, thereby improving patient care. Patients can then be transported directly to a Mental Health Urgent Care Facility by DMH teams, freeing LAFD resources for other calls.

The Mayor's Proposed Budget has committed \$2.2 million to support the Therapeutic Van program with another \$20 million provided by Los Angeles County's DMH and Department of Health Services. By screening and providing DMH resources to mental health emergency calls up front, the impact is expected to be a reduction of approximately 2,000 responses per year by LAFD and LAPD resources, making them available for other emergencies.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Sharon M. Tso, Chief Legislative Analyst

Subject: **GENERAL CITY PURPOSES – NEW AND SUBSTANTIALLY INCREASED PROGRAMS**

RECOMMENDATION

This memo is provided for informational purposes.

DISCUSSION

During its consideration of the General City Purposes 2021-22 Proposed Budget, the Budget and Finance Committee requested this Office, with the assistance of the Chief Legislative Analyst (CLA), to report on new and substantial increases in the 2021-22 Proposed Budget that require policy direction from the City Council.

As instructed, our Office has coordinated with the CLA to identify new programs and substantial increases to existing programs in the 2021-22 Proposed Budget and provided a list in the accompanying Attachment. We have marked items "Policy Pending" if policy discussions have not occurred.

Please note that for ongoing programs, the increased amount budgeted is included, not the entire amount. Additionally, amendments to the administering departments have been modified per discussion in the budget hearing.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

RHL:BYO:01210059

Question No. 662

Attachment

Account Title	2021-22 Proposed Budget Amount	Policy Status	Administering Department
General City Purposes - New Programs			
Alternative Dispatch: Suicide Prevention Pilot	\$ 460,000	Policy Pending	Police
Angeleno Connect Program	\$ 1,000,000	Policy Pending	Mayor
Angeleno Corps	\$ 5,000,000	Policy Pending	Economic and Workforce Development
Basic Income Guaranteed: L.A. Economic Assistance Pilot	\$ 24,000,000	Policy Pending	Community Investment for Families
Business Attraction Plan for Olympics	\$ 500,000	Policy Pending	Mayor
CIRCLE: 24/7 Homelessness Crisis Response Pilot	\$ 3,000,000	Policy Pending	City Clerk
COVID-19 Emergency Response	\$ 75,000,000	Policy Pending	Mayor and CAO
COVID-19 Memorial	\$ 250,000	Policy Pending	Cultural Affairs
Digital Inclusion	\$ 5,000,000	Policy Pending	Public Works Bureau of Street Lighting
Expansion of Local Composting Sites	\$ 750,000	Policy Pending	Board of Public Works
Food Rescue in Food Insecure Communities	\$ 1,000,000	Policy Pending	Public Works Bureau of Sanitation
Harbor Jail Telehealth Portal	\$ 250,000	Policy Pending	Police
LA Optimized	\$ 2,500,000	Policy Pending	Economic and Workforce Development
LA REPAIR Innovation Fund	\$ 10,000,000	Policy Pending	Civil, Human Rights and Equity
LA REPAIR - Peace and Healing Centers	\$ 2,000,000	Policy Pending	Civil, Human Rights and Equity
Los Angeles Accessory Dwelling Unit Accelerator	\$ 2,600,000	Policy Pending	Housing
Marketing for Tourism and Hospitality	\$ 5,000,000	Policy Pending	Convention and Tourism
Neighborhood Service Enhancements	\$ 30,000,000	Policy Pending	CLA
Racial Equity Baseline Study	\$ 350,000	Policy Pending	Civil, Human Rights and Equity
Reparations Commission	\$ 500,000	Policy Pending	Mayor
Restaurant and Small Business Recovery	\$ 25,000,000	Policy Pending	Economic and Workforce Development
Student to Student Success Pilot	\$ 3,500,000	Policy Pending	Economic and Workforce Development
TransLatin@ Coalition	\$ 50,000	Policy Pending	City Clerk
Zero Waste Transition Microgrants for Small Restaurants	\$ 1,000,000	Policy Pending	Public Works Bureau of Sanitation
General City Purposes - Expanded Programs*			
Additional Homeless Services	\$ 70,000,000		Mayor and CLA
Congregate Meals for Seniors	\$ 3,000,000		Aging
Council Community Projects	\$ 1,585,000		CLA
Discovery Cube Los Angeles**	\$ 1,800,000		Public Works Bureau of Sanitation
Domestic Abuse Response Teams	\$ 1,000,000		Mayor and CLA
Gang Reduction and Youth Development Office	\$ 7,045,000		Mayor
Homeless Prevention and Eviction Defense**	\$ 15,000,000		Mayor and CLA
LA's BEST	\$ 1,000,000		Mayor
Summer Night Lights	\$ 4,000,000		Recreation and Parks and Cultural Affairs
Youth Employment Program	\$ 2,800,000		Economic and Workforce Development
Unappropriated Balance - New Programs			
Census 2020/Redistricting Commission	\$ 1,500,000		CLA
Community Initiatives	\$ 14,000,000	Policy Pending	Various
Mental Health Services Support	\$ 2,200,000	Policy Pending	Fire
Office of Petroleum and Natural Gas	\$ 500,000		Board of Public Works
Public Works Trust Fund Loan Repayment	\$ 970,000		Board of Public Works
Self-Contained Breathing Apparatus	\$ 21,000,000		Fire
Tree Planting	\$ 2,000,000	Policy Pending	Bureau of Street Services
Zoo Wi-fi	\$ 2,000,000		Zoo
Unappropriated Balance - Expanded Programs			
Animal Sterilization Trust Fund	\$ 1,100,000		Animal Services
Comprehensive Cleaning and Rapid Engagement (CARE&CARE+)	\$ 8,500,000		Bureau of Sanitation
Departments - New Programs			
Cultural Affairs - Youth Programming	\$ 68,000	Policy Pending	
Cultural Affairs - Youth and Creative Workers Mural Program	\$ 1,000,000	Policy Pending	
Cultural Affairs - We Create LA	\$ 1,000,000	Policy Pending	
Personnel - Equity Review Panel	\$ 552,797	Policy Pending	
Personnel - Human Resources Support for CIFD	\$ 146,248	Policy Pending	
Public Works Board - Workforce Equity Demonstration Project	\$ 150,000	Policy Pending	
Sanitation - Regional Storage Facilities	\$ 3,026,896	Policy Pending	
Community Investment for Families	\$ 14,135,308	Policy Pending	
Youth Development	\$ 1,067,131	Policy Pending	
Departments - Expanded Programs			
Cultural Affairs - Cultural Grants Program	\$ 2,000,000		
Transportation - LA AI Fresco Program Increase	\$ 1,920,000		


*Amounts shown are the increased amounts from the 2020-21 Budget.

**Amount reflects the full GCP appropriation as these items were funded in other accounts in 2020-21.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **CITY CLERK - IMPACT OF THE SEPARATION INCENTIVE PROGRAM ON DEPARTMENTAL OPERATIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Office of the City Clerk's 2021-22 Proposed Budget, the Budget and Finance Committee requested the Department to report on positions that were deleted as a result of the Separation Incentive Program (SIP) and the impact this reduction will have on services that the City Clerk provides, including claims and risk management and election support. The Department's response is attached.

The 2021-22 Proposed Budget includes the restoration of five positions and the deletion of eight regular authorities and one resolution authority position due to SIP. The Department will make a one-time alternative SIP salary reduction of \$347,646 to offset the cost of the five restored positions. The Department reports that the reduction in staffing and its Salaries General Account will significantly impact the City Clerk's ability to provide Council and Public Service support, administer Business Improvement Districts (BIDs), process payroll for more than 900 employees, administer candidate and citizen-sponsored petitions, and administer GCP funds and contracts.

Therefore, the City Clerk's Office requests restoration of the following four positions which were deleted due to SIP: 1) a Senior Administrative Clerk - Council and Public Services Division; 2) a Senior Administrative Clerk - Payroll Division; 3) an Executive Administrative Assistant II - Executive Office; and 4) a Senior Management Analyst - Election Division, as shown in the table below. Using the Department's three-percent salary savings rate, the estimated cost for the four requested positions is \$323,696, and consists of \$240,142 in direct salary costs, and \$83,554 in indirect costs. The total General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$323,696. Off-setting revenue or appropriations will need to be identified should any of the requested budget resources be approved for funding.

	Position/Request	Direct Costs	Indirect Costs	Total
1	Senior Administrative Clerk (SIP Restoration) – Nine Months Funding	\$46,765.16	\$16,271.38	\$63,036.54
2	Senior Administrative Clerk (SIP Restoration) – Nine Months Funding	\$46,765.16	\$16,271.38	\$63,036.54
3	Executive Administrative Assistant II - (SIP Restoration) – Nine Months Funding	\$55,791.98	\$19,412.16	\$75,204.13
4	Senior Management Analyst- (SIP Restoration) – Nine Months Funding	\$90,819.65	\$31,599.62	\$122,419.26
	Subtotal Salaries	\$240,141.95	\$83,554.54	\$323,696.47

The Separation Incentive Program (SIP) was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates.

In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies, or propose an alternative SIP salary reduction equivalent in cost to the amount of the restored positions. The City Clerk's Office submitted an alternative salary reduction to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the restoration of five positions which would have otherwise been deleted and an alternate salary reduction of \$347,646.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this memorandum complies with the City's Financial Policies.

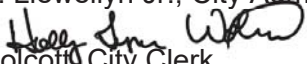
The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2021

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

FROM: Holly L. Wolcott, City Clerk 

SUBJECT: THE IMPACT OF THE SEPARATION INCENTIVE PROGRAM ON DEPARTMENT OPERATIONS

The City Clerk is facing significant operational challenges resulting from the Separation Incentive Program (SIP). The added work and responsibility following an increase in General City Purposes (GCP) funding and proposed contracts, as well as support for new City Departments, will exacerbate the staffing and workload imbalance.

Although the Mayor's Budget proposes restoration of five positions, the resulting deletion of nine out of 118 positions, and the \$347,646 reduction in salaries, will severely hamper the City Clerk's ability to provide Council and Public Service support, administer Business Improvement Districts (BIDs), process payroll for more than 900 employees, administer candidate and citizen-sponsored petitions, and administer GCP funds and contracts.

The City Clerk requests restoration of the following four positions:

Senior Administrative Clerk \$66,786 - Council and Public Services Division

In-person and online customer service delivery to the public, as well as City departments, will be severely impacted if this position cannot be restored. The services provided by the public counter include processing claims for refunds and damages, accepting summons on behalf of the City, attesting contracts, and assisting members of the public with questions regarding City services, information on City Council proceedings, and general inquiries in-person and over the phone. Pre-pandemic, on average, the public counter processed 800 claims and 181 summons, attested 350 contracts, and assisted over 500 people in-person per month. In addition to staffing the City Clerk public counter, this position attends City Council meetings and conducts vote tabulations, processes public records and permit requests (cannabis, public convenience and necessity), and provides much needed administrative assistance to the high-volume Planning and Land Use Management Committee.

Senior Administrative Clerk \$66,786 - Payroll Division

Clerk Payroll staff review and process timekeeping for approximately 900 Council Office, Mayor, Office of Public Accountability (OPA), Chief Legislative Analyst (CLA), Department of Neighborhood Empowerment (DONE), the Commission on Civil and Human Rights, and City Clerk staff. Losing the Senior Administrative Clerk position in the section represents a 25% loss in staff and will reduce the section's ability to respond in a timely manner to payroll related inquiries, verification of employment, vacation and sick time balances, and other reports as requested by Elected Officials, the Controller's Office and other agencies.

Executive Administrative Assistant II - \$79,678 - Executive Office

Losing this position leaves one Executive Administrative Assistant III (EAA) to assist the public and all City departments without any backup. An administrative pool does not exist to cover the EAA's absences due to sick leave, vacation, personal time, or release time for lunch and breaks.

Richard H. Llewellyn Jr.

May 3, 2021

Page 2

Not having a second administrative staff person in the City Clerk's Executive Office will impact call response times and coordination of public records requests, Neighborhood Council communications, and Citywide execution of bonds, resolutions, and contracts.

Senior Management Analyst- \$128,381 - Election Division

The loss of a Senior Management Analyst (MA) position in the Election Division prior to an even-numbered election year, with the offices of Mayor, Controller, City Attorney, eight Council and three LAUSD seats up for election, will pose numerous challenges. Five of those races, Mayor's included, will be open due to term limits and that has historically increased the number of people filing for candidacy. Each filer has to submit candidate petitions with either 500 or 1,000 valid signatures in order to qualify. It is likely there will be an average of at least four filers per office resulting in a minimum of 56 petitions, and as many as 56,000 signatures to review. In prior years, Election staff and up to 70 As-Needed employees, led by the Senior MA, were responsible for verifying signatures, and had to do so in a very tight time frame. Election law surrounding petition verification is highly technical and the Senior MA reviewed challenges and worked closely with the City Attorney to resolve issues. This position was also responsible for Initiative, Recall, and Referendum petitions. Without this key position, the Department may need to request that the County provide petition verification services at a significantly higher cost.

Please let me know if you need any additional information. Attached please find a chart listing all of the positions lost to SIP and the impact on the Department.

Attachments

HLW/PFS/MP/RV:ih
EXE-017-21

Clerk Positions Vacated due to the Separation Incentive Program (SIP)

The following 5 positions will be reinstated in the FY 21-22 Budget:

Classification	Division	Duties/Tasks	Impact of Loss of Position/Service Reductions
SR Admin Clerk	Records Management	Office manager responsible for front counter and telephone reception, processing all checkouts, data entry, and all office administrative tasks.	This work would need to be absorbed by the Records Management Officer and the City Archivist which would significantly impact the ability of the management staff to respond to requests to amend records disposition schedules, to assist with research, and to perform the more complicated research projects and reporting requirements of the division.
Warehouse TR Worker	Records Management	Record Center Supervisor responsible for supervising two part time employees, for the maintenance of the stock selectors, for the tracking of records center activities. Directs the work of the part time employees in daily records retrievals, the accessioning of incoming records, and the retrieval of records for disposition with personal attention to reconciling the disposition process.	The work would be absorbed by the Records Management Officer and part time staff. Attention to detail in the tracking of records could suffer. The maintenance of the stock selectors could suffer, potentially leading to equipment failures.
Principal Clerk	CPS	Oversees all tasks performed at the public counter, publication of ordinances and notices, and processing of claims against the City, and handles complex situations.	Loss of this position will leave three Sr Admin clerks without a dedicated supervisor to handle complex matters resulting in supervision being provided by a Sr Mgmt Analyst that is supervising seven other employees engaged in various duties. This will impact the level of assistance provided to customers at the high volume, fast paced public counter that may require assistance with complex matters.
Accounting Clerk	ASD- NC Funding	Supports 50 NCs with various duties, including regular review, corrections, and reconciliations of NC Monthly Expenditure Reports to determine the accuracy of information provided, validation of documents, and review of expenditures to ensure compliance with proper use of NC funds per Program policies and guidelines. Monitors NC credit card transactions regularly for accountability and transparency. Interacts with NCs and vendors to resolve a wide array of issues.	Increase in workload for remaining staff, including restructuring job duties and re-training staff on performing additional duties. Delay in review and processing of payment requests, monitoring of credit card expenditures, and monthly expenditure reports. Preparation and completion of general Program reports, i.e. year-end closing, monthly and quarterly accounting reports, will be impacted with the reduced staff support.

MA	BIDS	Supervises the Technical Research Unit, responsible for overseeing the work of 2 OET IIs and 1 Management Assistant in the performance of duties related to verifying assessment formulas, boundary maps, boundary descriptions, and assessment submittals to LA County, creating annual active business lists for 39 property BIDs and 5 merchant BIDs.	Loss of this position would leave one OET II without a supervisor and back up. This would negatively impact the Division's efforts to verify thousands of assessments for 39 property and 5 merchant BIDs that require meticulous review to ensure accurate billing. In addition, there would no longer be an individual available to handle complex billing matters and inquiries from LA County regarding assessment discrepancies. Services would need to be provided by an outside contractor to ensure that all annual responsibilities related to assessment verification were met.
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The Department requests that the following three positions also be reinstated in the FY 21-22 Budget:

SR Admin Clerk	CPS	Processes claims against the City for damages and refunds, environmental documents, subpoenas, summons, ordinances, and publications; attest contracts and inputs contract information in and uploads attested contracts to the public contracts database; assists process servers and City department staff at the public counter and over the phone with subpoenas, summons, and contracts; assists the public over the phone with inquiries concerning City Council agenda items, status of claims, and general questions.	In-person and online customer service delivery to the public, as well as City departments, will be severely impacted if this position cannot be restored. The services provided by the public counter include processing claims for refunds and damages, accepting summons on behalf of the City, attesting contracts, and assisting members of the public with questions regarding City services, information on City Council proceedings, and general inquiries in-person and over the phone. Pre-pandemic, on average, the public counter processed 800 claims and 181 summons, attested 350 contracts, and assisted over 500 people in-person per month. In addition to staffing the City Clerk public counter, this position attends City Council meetings and conducts vote tabulations, processes public records and permitting (cannabis, public convenience and necessity) requests, and provides much needed administrative assistance to the high-volume PLUM Committee.
Exec Admin Asst II	ASD	Administrative Assistant to the Executive Office Department PRA Coordination Office Manager Supplies, Copier Maintenance, CSRs Liaison to all Intra and Inter Departmental Clerical Staff GM Reception and telephones	Losing this position leaves one Executive Administrative Assistant III (EAA) to assist the public and all City departments without any backup. An administrative pool does not exist to cover the EAA's absences due to sick leave, vacation, personal time, or release time for lunch and breaks. Not having a second administrative staff person in the City Clerk's executive office will impact call response times and coordination of public records requests, neighborhood council communications, and Citywide execution of bonds, resolutions, and contracts.

SR MA	Elections	Senior Manager over the Public Services and Petitions/VBM Sections (Candidate Filing, Petition Verification, VBM Processing) for both Municipal and Neighborhood Council Elections	The loss of a Senior Management Analyst position in the Election Division prior to an even-numbered year with the offices of Mayor, Controller, City Attorney, eight Council and three LAUSD seats up for election will pose numerous challenges. Five of those races, Mayor's included, will be open due to term limits and that has historically increased the number of people filing for candidacy. Each filer has to submit candidate petitions with either 500 or 1,000 valid signatures in order to qualify. It is likely there will be an average of at least four filers per office resulting in a minimum of 56 petitions and as many as 56,000 signatures to review. In prior years, Election staff and up to 70 As-Needed employees, led by the Senior MA, were responsible for verifying signatures and had to do so in a very tight time frame. Election law surrounding petition verification is highly technical and the Sr. MA reviewed challenges and worked closely with the City Attorney to resolve issues. This position was also responsible for Initiative, Recall, and Referendum petitions. Without this key position, the Department may need to request that the County provide petition verification services at a significantly higher cost.
SR Admin Clerk	ASD	Reviews time keeping and processes payroll for City Clerk and Cannabis Regulation and assists as backup timekeeper for other offices and departments including Mayor, Council, CLA and Department of Neighborhood Empowerment. Conducts employment verification, answers phone calls and emails, prepares and disseminates the Payroll Certification report, assists with special projects as needed and requested by supervisors and management.	Clerk Payroll staff review and process timekeeping for approximately 900 Council Office, Mayor, OPA, CLA, DONE, the Commission on Civil and Human Rights, and Clerk staff. Losing the Senior Administrative Clerk position in the section represents a 25% loss in staff and will reduce the section's ability to respond in a timely manner to payroll related inquiries, verification of employment, vacation and sick time balances and other reports as requested by Elected Officials, the Controller's Office and other agencies.
<i>Loss of the following positions will also have an adverse impact on the Department's operations:</i>			
Sr. Management Analyst	BIDS	Supervisor for BID Analyst Unit, overseeing the work of 1 MA and 1 Project Coordinator in the performance of duties related to the oversight of 39 property BIDs and 5 merchant BIDs. This includes guiding BIDs through the establishment or renewal process, the review and approval of BID management district plans, and monitoring of BID financial operations.	Loss of this position leaves 1 MA and 1 Project Coordinator without a supervisor and back up. The impact will negatively impact the oversight 39 property BIDs and 5 merchant BIDs. In addition, there will no longer be an experienced individual available to handle complex matters and inquiries from BIDs, stakeholders, Council Offices, or the public regarding BID operations.

Project Coordinator	Elections	Oversees PRA requests, maintains Division websites and social media, uploads Community Impact Statements and public comments, and assists with multiple special projects department wide, including the implementation of the new Legislative Management System.	Loss of position will mean that others will need to take on the day-to-day duties of PRAs, website, social media, uploading CIS, and completing special projects. There is no current back up for this position. Tasks will need to be split among various staffmembers, which will result in customer service delays.
Accounting Clerk	ASD	Processing Accounts Payable for City Clerk, Mayor and Council, and over 50 Trust Funds.	Payments to City Vendors and contractors will be delayed as a result of losing this position via SIP.
Management Analyst-Resolution Authority	ASD	Works on AB1290 allocations for CD's 9-15 which includes drafting contracts, works with City Attorney, Controller's and Council Offices. The position was also designated to provide assistance to the new Council and LAUSD Redistricting Commissions.	There will be delays in processing contracts to non profits as well as processing allocation payments to vendors as work will need to be absorbed by existing staff. Also, we would not be able to provide admin support to the new Council and LAUSD redistricting commissions.
Office Engineering Tech II	BIDS	Verifies assessment formulas, boundary maps, boundary descriptions, and assessment submittals to LA County, and creates annual active business lists for 39 property BIDs and five merchant BIDs.	The Department plans to contract out for this work, at a significant savings, however there needs to be sufficient funding in the BIDs Trust Fund to hire the vendor.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – FEASIBILITY OF RESTRUCTURING FUNDING HOMELESS ENGAGEMENT TEAMS IN THREE MONTH TO SIX MONTH ALLOCATIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2021-22 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on the feasibility of restructuring the funding for the Homeless Engagement Teams (HETs) into two (2) six-month periods instead of three months, with nine months funding in the Unappropriated Balance, as it relates to continuing the homeless roadmap work and satisfying Judge Carter's orders.

LAHSA reports that both options, breaking up funding in three-month or six-month periods, would be detrimental to the continuity of services for people experiencing homelessness (PEH) and communities that rely on outreach services. Multiple funding allocations would create retention and recruitment challenges, service interruptions, and cash flow problems. In addition to connecting PEH to interim and permanent housing programs, providing assistance with obtaining key documentation, and facilitation benefits enrollments, key life sustaining nutrition would be reduced. 2,416 PEH would lose access to food delivery services, which has been critical during the COVID-19 pandemic.

LAHSA recommends that the Budget and Finance Committee provide a full year of funding for HETs. LAHSA will immediately convene a working group to review and improve the outreach coordination between the City and LAHSA. LAHSA's response is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

RHL:YC:MB:CN:16210086

Question No. 466

Attachment



Date: May 3, 2021

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Heidi Marston, Executive Director

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission

RE: BUDGET IMPACT REPORT BACK—QUESTIONS NO. 465 AND NO. 466

The following memo is in response to questions No. 465 and No. 466 received at the April 30, 2021 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting to report on the feasibility of restructuring outreach funding for FY 21-22 for two six-month periods, rather than what is proposed in the Mayor’s FY 21-22 budget. This memo responds to both questions, including regarding homeless engagement teams (HETs) responding to the City’s Homelessness Roadmap (No. 465) and for other HET teams (No. 466).

Background on LAHSA FY 21-22 Budget Request, Mayor’s FY 21-22 Proposed Budget

In total, LAHSA requested \$43,358,761 for FY 21-22, while the Mayor’s proposed budget for FY 21-22 for LAHSA totalled \$32,803,311. The bulk of this difference comes from outreach line items, with the Mayor’s budget proposing to fund three months of outreach, with the remaining nine months of funding in the Unappropriated Balance.

Outreach Program Component	LAHSA FY 21-22 Budget Request	Mayor’s FY 21-22 Proposed Budget
HETs	\$5,575,573	\$1,408,155
HET-Comprehensive Cleaning and Rapid Engagement (CARE/CARE+)	\$2,672,192	\$653,786
HET-Unified Homelessness Response Center (UHRC)	\$140,682	\$140,682
C3 Partnership-Skid Row	\$344,976	\$344,976

Feasibility of Outreach Restructuring Funding to Two Six-Month Periods

If outreach funding were restructured to provide funding in six-month increments, this would cause significant challenges that could potentially lead to service interruptions for people experiencing homelessness and communities that rely on outreach services. Potential challenges are identified below.

Staff Turnover Due to Budget Uncertainty: With funding only guaranteed for six months at a time, staff currently filling these HET roles would be less likely to remain in these roles, due to the lack of job security. As a result, LAHSA anticipates that breaking funding into two six-month increments could significantly increase turnover among HET staff.

Recruitment Challenges: In addition to increasing turnover among HET staff, breaking funding into six-month increments would make it much more challenging to fill these positions due to the lack of job security that LAHSA would be able to guarantee. Additionally, these positions would be less attractive to high-quality applicants than other, more secure outreach positions that are funded through other sources, potentially lowering the quality of staff that apply to City-funded HET positions. Finally, HET positions already need to build in timelines for recruitment, including potentially two months to hire these staff, as well as additional time to on-board and train. This would leave HET leadership potentially in a cycle of continuous onboarding and training while losing institutional knowledge due to the lack of security of these positions.

Service Interruptions: Given potential challenges with recruitment and turnover, breaking funding into six-month increments could potentially interrupt key services that HETs are able to provide. In addition to connecting people experiencing unsheltered homelessness to interim and permanent housing programs, assistance with obtaining key documentation, and facilitating benefits enrollment, key life-sustaining nutrition services could be reduced. LAHSA estimates that if HET capacity were significantly reduced, potentially up to 2,416 people experiencing homelessness would lose access to food delivery services, which have been critical during the COVID-19 pandemic.

Cash Flow: Breaking funding into multiple allocations also increases the likelihood of cash flow challenges. If payment is delayed between funding allocations, this can ultimately jeopardize HET positions and the provisions of services at large. As seen through programs such as Project Roomkey, late payments are a possibility that must be considered.

Recommendations

As noted in LAHSA's [letter](#) in response to the Mayor's Proposed FY 21-22 budget, LAHSA recommends that the Budget and Finance Committee provide a full year of funding for outreach activities to ensure continuity of services. In addition, the City and LAHSA should immediately convene a working group to examine how outreach efforts are coordinated between the City and LAHSA. This working group should meet regularly and develop recommendations to facilitate better coordination in street outreach activities. This working group should include representatives from LAHSA, the Mayor's Office, the Council President's Office, and the offices of the Chairs of both the Homelessness and Poverty Committee and the Budget and Finance Committee.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – GENDER IDENTITY TRAINING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2021-22 Proposed Budget, the Budget and Finance Committee requested that this Office report on the Department's request for an additional \$15,000 in Contractual Services Account funding for gender identity training.

On February 24, 2021, the City Council instructed the Department of Neighborhood Empowerment to develop a plan and protocol to proactively provide training on issues relating to gender identity and gender expression to individual neighborhood councils (C.F. 20-0990). The Department advises that this funding will allow it to include this training in its newly developed six-month onboarding program for Neighborhood Council board members.

The Department reports that a three part training has been conceptualized in partnership with the Civil and Human Rights and Equity Department. The first part will be administered and funded by the Personnel Department at no cost to the Department of Neighborhood Empowerment, as part of the Personnel Department's effort to implement the Mayor's Executive Directive No. 27 on racial equity. The Civil and Human Rights and Equity Department has allocated funding for part two of the training. The Department requests \$15,000 in additional Contractual Services funding for the procurement of a service provider with the necessary background and experience for part three of the training, which will be to conduct effective and informative gender identity and gender expression training for neighborhood councils.

Additional information is required to evaluate this request, including the proposed scope of work. The Department should report back on this request with a proposed scope of work to better assess this request.

FISCAL IMPACT STATEMENT

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

Off-setting revenue or appropriations will need to be identified should the request be approved for funding.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies.

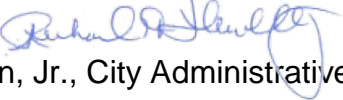
RHL:AJ:08210044

Question No. 612

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **PLANNING – RESOURCES NEEDED TO ADDRESS ENVIRONMENTAL JUSTICE ISSUES, CLIMATE, AND OIL REGULATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the Department of City Planning (DCP) to report on the resources needed to address environmental justice issues including the creation of a standalone environmental justice element, complete the Wildlife Pilot study, update the open space element, prepare a qualified Climate Action Plan, and enhance oil regulation. The Department's response is attached.

The Department identified a total of 11 positions and \$2 million in contractual services funding would be needed in 2021-22 to address all programs in the Committee's question. Below is an overview of each request by program:

Wildlife Study (\$214,272):

The DCP identified the need for eight positions to complete and implement the Wildlife Study Pilot. Of these eight positions, two positions consisting of one Environmental Specialist II and one City Planning Associate are requested in 2021-22 to complete the Wildlife Study Pilot Ordinance. It should be noted that six positions consisting of one Environmental Specialist II, two City Planners, and three City Planning Associates will be requested in 2022-23 to expand and implement the Ordinance and the associated costs are not included in the total funding required for this request. One requested Environmental Specialist II and one City Planning Associate were provided without funding in 2020-21 to be filled once a funding source other than the General Fund was identified. These positions remained vacant as a funding source other than the General Fund was unable to be identified. Since the positions remained vacant, they were not continued in the 2021-22 Proposed Budget. The Environmental Specialist II positions would serve as placeholders while the Department works with Personnel to create a new biologist classification.

Enhanced Oil Regulation (\$1,594,186):

The DCP requests three positions consisting of one Senior City Planner, one City Planner, and one City Planning Associate to create an oil-focused land use code team. In addition to the requested positions, the DCP requests \$1.2 million in contractual services funding to support consultant services for amortization and California Environmental Quality Act (CEQA) studies.

Environmental Justice Element, Open Space Element, and other Climate Programs (\$394,185):

The Department requests three positions consisting of one Senior City Planner, one City Planner, and one City Planning Associate to work on improvements to the Health and Environmental Justice Element, implement related work programs, and update the Open Space Element.

Climate Action Plan (\$1,194,185):

The Department requests three positions consisting of one Senior City Planner, one City Planner, and one City Planning Associate to implement the Climate Action Plan. Additionally, the Department requests \$800,000 in contractual services to provide additional support to the program given the size of the City of Los Angeles.

The anticipated July 1, 2021 vacancy rate for DCP is 18.98 percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should the requested 2021-22 resources be funded, off-setting revenues or reductions to appropriations would need to be identified. The total cost of the Department's request in 2021-22 is \$3,396,828 which includes the nine-months cost of 11 positions (\$928,617 in direct costs and \$468,211 in indirect costs) and \$2 million in contractual services funding.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:SEV:02210168C


Question No. 294

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2021

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

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

SUBJECT: **2021-22 BUDGET MEMOS**
QUESTION NO. 294 - ENVIRONMENTAL JUSTICE AND RELATED ACTION ITEMS

The Budget and Finance Committee requested the Department of City Planning (DCP) report back on staffing, including a full-time Biologist, and resources needed to address environmental justice issues; completion of the Wildlife Study; preparation of a qualified Climate Action Plan; and enhancement of oil regulations. The Department was instructed to include staffing resources needed for the creation of a standalone Environmental Justice Element of the City's General Plan.

Summary

To address the various work programs described in the requested report back, the Department anticipates that it would need resources as follows:

- *Wildlife Study*
 - Completion of the Wildlife Pilot Area Study, including full-time biologist - Restoration of resolution authority for one Environmental Specialist II and one City Planning Associate to continue the work to develop policies that govern development within the City's hillsides for the protection of wildlife. The cost of these positions for a full year is **\$170,702**, but could be left unfunded and reimbursed by grant proceeds.
 - Implementation of Wildlife Study Pilot Area and Expansion Citywide - Post-adoption implementation and expansion of the program citywide will require one additional Environmental Specialist II, two additional City Planners, and three additional City Planning Associates for a total team of eight staff. The total cost of the additional six positions for 9 months is **\$416,168**. These resources would require funding from the General Fund.
 - In both cases, the Environmental Specialist will serve as a placeholder, but will require that the Personnel Department assist in the creation of a new classification for Biologist.
- *Enhanced Oil Regulation*
 - One Senior City Planner, one City Planner, one City Planning Associate, and \$1,200,000 for contractual services is needed for initial work on a Code Amendment to limit by-right oil production and initial analysis needed to address existing wells citywide. The total cost of these resources for 9 months is **\$1,467,218** which includes \$267,218 for three positions and \$1,200,000 for the contractual services expenses. These resources would require funding from the General Fund but could potentially be reimbursed on future cost recovery options evaluated by the City Council.
- *Implementation of the Environmental Justice Element*
 - One Senior Planner, one City Planner and one City Planning Associate would be needed to implement the Environmental Justice Element. The total cost of these resources for 9 months is **\$267,218** and would require funding from the General Fund.

- *Preparation of a qualified Climate Action Plan*
 - One Senior City Planner, One City Planner and one City Planning Associate would be necessary to implement this program on an ongoing basis, in addition to \$800,000 for contractual services expenses. The total cost of these resources for 9 months is **\$1,067,218** which includes \$267,218 in staff costs and \$800,000 in contractual services expenses. These resources would require funding from the General Fund.

Wildlife Study

Completion of Wildlife Study Pilot Area

The Department received funding for four positions (one Environmental Specialist II, one City Planner, and two City Planning Associates) in FY 2019-20 for the Wildlife Pilot Study. However, in FY 2020-21, only two positions were continued with no funding provided in the budget for the Wildlife Pilot Study. The Department is requesting the continuation of one Environmental Specialist II and one City Planning Associate, to complete the Wildlife Pilot Study Ordinance in FY 2021-22.

Implementation of Wildlife Study Pilot Area and Expansion Citywide

Additional staffing will be necessary to implement the Wildlife Study Pilot Area ordinance and expand the regulations beyond the Pilot area. Consistent with the Council's original intent and Council Motion CF 14-0518 instructions to the Department, the Wildlife Pilot Study Ordinance, once adopted, could be further expanded to cover the remaining wildlife corridors across the city to preserve wildlife connectivity in the region. The Department would additionally need one Environmental Specialist II, two City Planners, and three City Planning Associate position authorities to complete expansion and implementation of the Wildlife Ordinance citywide in FY 2022-23; this would allow for the transition of the original positions to form a team of 8 for implementation and expansion staff across the entire city once the initial Ordinance is adopted.

Currently there is no Biologist position in the Department. The desire for one or more Biologists could be met with the hiring of one or more Environmental Specialist II described above, providing a much needed ecological expert(s) in house to advise on the implementation of the Wildlife Ordinance as well as other Climate Adaptive supportive work programs. The Department has been working with Personnel on exploring options to expand existing classifications or create a new classification for biologist. The Department will make use of the Environmental Specialist II classification but believes in the long term that this specialized activity requires the creation of a new classification tailored for this type of work.

Enhanced Oil Regulation

Oil drilling in the City of Los Angeles has a long history. As the City has developed over time, the proximity of drill sites has resulted in incompatible and adjacent land use conflicts which can result in serious health hazards for nearby residents. Managing the external effects of oil drilling, capping of wells, well abandonment as well as other such activities associated with the oil production and the remediation of former drill sites requires oversight by many City Departments as well as State Agencies.

Department of City Planning's Current Oil Drilling Efforts

The Office of Zoning Administration (OZA) is currently responsible for land use approvals for oil and gas drill sites across the City. Los Angeles Municipal Code (LAMC) Chapter 1, Article 3, Section 13.01, allows the Planning Department to create Oil Districts land use codes. Oil Districts are defined in the LAMC as areas where the drilling of oil wells or the production from the wells of oil, gases or other hydrocarbon substances is permitted. The oil districts are categorized into three types within the Los Angeles City Oil Field Area: Non-urbanized area, Offshore area and Urbanized area. LAMC Section 13.01-H, establishes the application requirement for any person wishing to drill, deepen or maintain an oil well in an oil drilling district that had been established by Ordinance or to drill, deepen and maintain an oil well in the M3 Zone within 500 feet of a more restrictive Zone. In addition to the application requirements found in LAMC Section 13.01-H, on September 19, 2016, the OZA released Zoning Administrator's Memo 133. ZA Memo 133 established procedures and policies for processing applications for oil drilling pursuant to LAMC Section 13.01-H. ZA Memo 133 was instrumental in establishing environmental review compliance under the California Environmental Quality Act (CEQA) and ensured a transparent disclosure and public participation process by requiring a notice of public hearing to be sent to all property owners and occupants within a 1,500-foot radius of the project's site outer boundary.

The OZA is currently engaged in reviewing oil drilling activity throughout the City. The OZA's current staff, which also handles all oil related assignments, is composed of (1) Senior City Planner and (1) City Planning Associate. It is important to note that the same OZA staff is also responsible for other OZA assignments such as Revocations/Nuisance Abatement, OZA hearings and hearing waivers, as well as other miscellaneous OZA assignments. The team provides guidance on the entitlement review process for any operator looking to drill, deepen or maintain a well within the City limits pursuant to LAMC 13.01-H. They also coordinate with the California Department of Conservation Geological Energy Management (CalGEM) and the City's Office of Petroleum and Natural Gas Administration and Safety (OPNGAS). CalGEM requires operators who are seeking to drill new wells, re-work existing wells or to abandon/ plug idle wells (those that have not been used for over two years or more) to seek approval from local municipalities to determine if the proposed scope of work triggers CEQA review. Currently, the Department's oil team reviews those projects to determine if the proposed scope of work triggers LAMC 13.01 or ZA Memo 133 or if the subject site has a previously issued Planning determination. Our current oil team is able to review existing oil and gas drill sites through the City's land use authority in collaboration with OPNGAS. With an already robust existing work program, it is important to have staff dedicated for just these efforts.

Department of City Planning's Future Efforts

In addition to the current work, Council File 17-0447 (which is cross referred to multiple Council Committees), instructs the Department to take necessary steps to make oil drilling a non-conforming use in all Zones throughout the City, which will require a substantial amendment to the Zoning Code. The latest amended instruction from the Planning and Land Use Management (PLUM) Committee also requested an ordinance to require that all oil drilling approvals, including those in the M3 Zone, require a discretionary approval. This is a potentially separate and standalone Code Amendment which could be done in advance of addressing the existing non-conforming uses. Implementing the instructions requires amendments to multiple sections of the City's Zoning Code, including but not limited to Sections 13.01 and 12.20. With such an amendment, the Department will require multiple mandatory technical studies for which a consultant will be needed (including mapping and data analysis) for environmental review under the California Environmental Quality Act (CEQA), robust public outreach/review, interdepartmental coordination, and adoption through the legislative process. At present the instructions are pending before the Budget and Finance and the Health, Education, Neighborhoods, Parks, Arts, and River Committees.

Staff, in collaboration with OPNGAS, will be required to collect the necessary oil well data needed to inform the scope of work for the contractual services, including several amortization studies for existing wells throughout the City. Given that some of the wells within the City are permitted under a by-right process in some M3 Zones, additional research will be needed to understand the data history of those wells as well as how many of the idle wells in the City are poised to continue production versus those that are idle and need to be capped and/or abandoned. The data analysis phase is necessary to inform the scope, scale and overall cost estimate of the contractual services needed.

Upon adoption of the Council instructions, the Department will engage in the procurement of a technical expert to complete a CEQA analysis for any future Code Amendment(s) as well as an amortization study, in collaboration with the OPNGAS, which will include, at minimum, the following steps for up to approximately 2,000 wells:

- Fact gathering phase
- Site visit and visual inspection of facilities
- Sensitivity analysis (an assessment of how difficult a well analysis will be)
- Amortization study
- Presentation and public meetings

Simultaneously, the Department will be engaging in robust outreach with communities citywide given the geographic spread of wells throughout the City.

Resources

In summary, the regulation of oil drilling operations has been a high priority of the Council. The Department plays the primary role in crafting and preparing the land use ordinances and background studies needed to limit oil drilling operations through the amortization of existing facilities. An oil-focused land use code team consisting of one Senior City Planner, one City Planner and one City Planning Associate is requested for consideration.

In addition, contractual services funding is needed to support consultant services for the amortization and CEQA studies. Recent work undertaken in Culver City to study 41 wells cost \$363,000, or an equivalent of \$8,853 per well. With approximately 704 active wells in the City of Los Angeles (as of April 13, 2021) and 1,335 idle wells, some of which could become active, the cost of required technical studies and analysis of all of the City's oil wells, while also preparing the necessary CEQA studies, could reach tens of millions of dollars. Additional time would be needed to develop a more exact cost estimate for a complete study of all active or potentially active wells.

Given these complexities, the Department is requesting \$1.2 million in contractual services funding to support the technical studies needed to advance a Code Amendment that would prohibit the by-right establishment of oil production activities and provide for the initial analysis needed to address existing wells. Additional future budget funding is necessary to complete the required technical studies that would support the completion of a subsequent Code Amendment to eliminate existing oil well uses throughout the City, wherein tools like CalEnviroScreen would be used to prioritize the study of frontline communities. It should be noted that the ability to sunset existing oil well operations throughout the City is contingent on completing the technical studies for all wells throughout the City.

Lastly, there are several other departments identified in the current motion. The following departments may require additional resources to implement the instruction provided by Council relative to their assistance with and the implementation of the suggested Zoning Code Amendment(s). Those other departments include:

- Board of Public Works - Office of Petroleum and Natural Gas Administration and Safety
- Department of Building and Safety
- Los Angeles Fire Department
- Economic and Workforce Development Department
- Office of the Chief Legislative Analyst
- Office of the City Attorney

Environmental Justice Element, Climate and Related Issues

DCP is currently undertaking an update to various elements of the General Plan. The General Plan Update, a multi-year effort, lays the foundation for climate change goals by including sustainability and resilience as guiding principles of the General Plan. The General Plan Update is anchored by sustainability goals which are reflected in policies throughout the various General Plan Elements including Land Use, Mobility, Open Space, Economy and the Plan for a Healthy Los Angeles which serves as a Health and Environmental Justice Element (Health/EJ Element).

In 2015, the City adopted the Health/EJ Element, which is in full compliance with Environmental Justice legislation (SB 1000 adopted in 2016), including: identifying disadvantaged communities, air and water quality, public facilities, food access, safe and sanitary homes, physical activity, health risks, civic engagement and prioritizing disadvantaged communities. The Element also includes a Health Atlas comprised of 115 maps that display social, demographic, food and transportation access, and a hardship index, among other data sets. The Atlas also includes specific information about communities considered vulnerable or disadvantaged. In 2020, City Planning began the update to the Health Atlas. As stated in the Health Element, environmental justice is also addressed in other General Plan Elements, such as the Framework Element, Mobility Element, Housing Element, and in each of the City's Community Plans, which collectively serve as the Land Use Element of the General Plan.

Implementation programs of the Health/EJ Element are not funded, however the Department has utilized staff from the Citywide Urban Design Studio to carry out one of the Element's work programs. For example the Healthy Buildings, Healthy Places Guide reinforces linkages between health, equity, and design. The guide recognizes the role that design plays in promoting favorable health outcomes and environmental justice, particularly in minority communities that have suffered from disinvestment. Also not funded is the effort to more explicitly address racial equity and systemic injustice in the Health/EJ Element. The Health Element was adopted ahead of State mandates to include Environmental Justice in General Plans. The City presciently addressed environmental justice in the Health Element, but recent national events have drawn attention to the need to more clearly state goals and policies aimed at addressing racial injustice and ameliorating past planning and governance missteps. Training and education of the role of the Health/EJ Element has not been undertaken and has led to a lack of awareness of this key policy document. Additional staffing is necessary to carry out internal and external training, education and implementation of the Health/EJ Element.

Consistent with Council Motion 20-1213, DCP is currently updating the Safety Element of the General Plan concurrent with the Housing Element update to address State and local goals for climate adaptation and resilience. The Safety Element update builds upon the Local Hazard Mitigation Plan and will lay the groundwork for more comprehensive climate vulnerability assessments that identify the unique risks that climate change poses to the City to inform adaptive and resilient policies, objectives, and implementation measures. The General Plan update process will consider additional opportunities to incorporate climate adaptation, hazard mitigation and recovery as well as efforts to increase equity in responding to the city's most vulnerable communities.

Two Senior City Planners were provided to oversee the General Plan Updates and Housing Policy in FY 2020-21. These two Senior City Planner position authorities are continued in the Mayor's FY 2021-22 budget; however, additional staff are needed in order to carry out improvements to the Health/EJ Element to further address racial equity, to implement programs identified in the Health/EJ Element and to staff the evaluation of those policies and programs, as well as to update the Open Space Element. It is estimated that one Senior Planner, one City Planner and two City Planning Associates would be needed to oversee the Health/EJ work program and the coordination of climate related policies within DCP and across departments.

The Department is also engaged in several other efforts that reduce the impact of climate change through citywide code amendments and neighborhood plans. Updating the City's Transportation Demand Management Ordinance in support of State mandates to reduce Vehicle Miles Traveled (VMT) will promote development near transit and encourage other sustainable and climate friendly modes of travel such as biking, transit and walking. The City is also working on Transit Neighborhood Plans along multiple Metro lines to facilitate the location of housing and jobs near transit infrastructure. Several of the City's latest Community Plan Updates include tools to promote equitable transit development that enables communities to live closer to jobs and services. In addition, many of the City's recent housing programs such as the Transit Oriented Communities (TOC) program and the Permanent Supportive Housing Ordinance promote the creation of new affordable housing opportunities near transit, further reducing auto trips and GHG emissions. The Department has issued a separate report on Climate Change Efforts as part of Council File CF 18-06000-S55.

Climate Action Plan (CAP)

The Mayor's Office has prepared portions of a CAP retaining a consultant to provide technical expertise for an existing GHG inventory, identification of initial reduction targets and projected GHG emissions. The Department would potentially be responsible for completing the remainder of the CAP including identification of reduction measures, risk assessment, monitoring and environmental review. Funding would be necessary to oversee the remainder of the work to complete the risk assessment, environmental analysis, plan adoption, and provide ongoing implementation and monitoring as part of citywide development review. It is anticipated that three full time dedicated staff, one at the Senior City Planner level, one at the City Planner level and one at the City Planning Associate level, would be necessary to implement this program on an ongoing basis. In addition, after adoption of the qualified CAP, ongoing staffing would be required for maintenance and reporting obligations to monitor progress as required by State law. Given the size of the City of Los Angeles, the contractual services budget required to complete a qualified CAP is estimated to be approximately \$800,000, plus staff costs.

Additional Considerations

Funding will be required in order to advance wildlife protections, a Climate Action Plan, the update of the Open Space Element, and the update and implementation of the Health/EJ Element. A key component of implementing climate change and sustainability strategies is inter-departmental coordination with LADOT, LADBS, Public Works, the newly formed Climate Emergency Mobilization Office and LADWP, among others. It is critical that resources be dedicated towards coordinating with these various Departments and their respective Bureaus towards common priorities and goals as it relates to climate change.

In order to complete future work programs, some of the current work programs would have to be accelerated or supplemented with additional staff to free up capacity to take on updates to other elements such as the Open Space Element, Health/EJ Element.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES DEPARTMENT – SEPARATION INCENTIVE PROGRAM IMPACTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2021-22 Proposed Budget, the Budget and Finance Committee (Committee) requested that GSD report on the operational impacts of the Separation Incentive Program (SIP) position deletions and the costs of and potential funding sources for restoring the positions. The Committee also requested that GSD include a breakdown by division of SIP participants and positions deleted, the number of vacant positions before and after SIP, and the priority list of restoration of the SIP position deletions. GSD's response is attached.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. GSD submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the GSD's alternative positions.

In total, GSD had 133 individuals participate in the SIP and a total of 135 position authorities are proposed for elimination in the 2021-22 Proposed Budget in accordance with GSD's alternative SIP proposal. A summary of the deletion by authority type is below.

Authority Type	SIP Participants	Proposed Deletions	Variance
Regular	121	130	9
Resolution	2	2	0
As Needed or Off-Budget	10	3	(7)
Total:	133	135	2

GSD's Attachment A reports on operational impacts of the SIP program, a SIP count by division, and reports on existing non-SIP related vacancies. This Office has prepared Attachment A1 to supplement GSD's response which includes authorities proposed to be deleted as part of SIP in the 2021-22 Proposed Budget. GSD is anticipated to have a 15 percent vacancy rate on July 1, 2021, or approximately 196 vacancies out of 1,320 authorized positions.

GSD's Attachment B prioritizes the restoration of SIP authorities and includes costs and potential funding sources. The costs reflected in GSD's attachment are the original wages and count which include cost of living adjustments (COLAs) that have since been deferred. This Office has prepared Attachment B1, which includes updated salaries costs reflective of deferred COLAS as well as indirect costs. The total cost of restoring the 31 positions as identified in Attachment B1 is \$3,661,188 (\$2,294,786 in direct costs and \$1,366,402 in indirect costs), which reflects 12 months of salary and the Department's current salary savings rate of two percent.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:MFC:05210123

Question No. 558

Division	Position Classification	Position	2021-22 Proposed Deletions			
			Retirees	GSD Alternates	Resolution or Off-Budget Authority	Total
4001 - Custodial Services	3156-0	Custodian	24	3	0	27
	3157-1	Senior Custodian I	1	0	0	1
	3157-1	Senior Custodian I	1	0	0	1
	3157-2	Senior Custodian II	1	0	0	1
	3176-0	Custodian Supervisor	1	0	0	1
		Subtotal - Custodial Services:	28	3	0	31
4002 - Building Maintenance	1220-0	Accounting Clerk	1	0	0	1
	3115-0	Maintenance and Construction Helper	1	0	0	1
	3124-0	Building and Construction and Maintenance Superintendent	1	0	0	1
	3190-0	Building Maintenance District Supervisor	2	0	0	2
	3333-1	Building Repairer I	0	4	0	4
	3338-0	Building Repairer Supervisor	1	0	0	1
	3346-0	Carpenter Supervisor	1	0	0	1
	3446-0	Plumber Supervisor	0	1	0	1
	3464-0	Roofer	1	0	0	1
	3773-0	Mechanical Repairer	1	3	0	4
	3774-0	Air Conditioning Mechanic	2	0	0	2
	3863-0	Electrician	2	0	0	2
	3865-0	Electrician Supervisor	1	0	0	1
	3866-0	Elevator Mechanic	1	0	0	1
3869-1	Elevator Repairer Supervisor I	1	0	0	1	
4152-1	Street Services Supervisor I	1	0	0	1	
		Subtotal - Building Maintenance:	17	8	0	25
4003 - Construction Forces	3194-2	Building Construction and Maintenance General Supervisor	1	0	0	1
		Subtotal - Construction Forces:	1	0	0	1
4004 - Real Estate Services	1358-0	Administrative Clerk	1	0	0	1
	1542-0	Project Assistant	1	0	0	1
	1960-0	Real Estate Officer	1	0	0	1
	9171-1	Sr. Management Analyst I	1	0	0	1
		Subtotal - Real Estate Services:	4	0	0	4
4005 - Parking Services	3530-1	Parking Attendant I	5	0	1	6
		Subtotal - Parking Services:	5	0	1	6
4008 - Fleet Services	1368-0	Senior Administrative Clerk	0	1	0	1
	3531-0	Garage Attendant	0	1	0	1
	3531-6	Garage Attendant	1	0	0	1
	3590-0	Vehicle Maintenance Coordinator	0	2	0	2
	3595-2	Automotive Dispatcher II	1	0	0	1
	3704-6	Auto Body Builder and Repairer	1	1	0	2
	3711-5	Equipment Mechanic	3	1	0	4
	3711-6	Equipment Mechanic	7	2	0	9
	3727-6	Tire Repairer	0	1	0	1
	3743-0	Heavy Duty Equipment Mechanic	4	0	0	4
3743-6	Heavy Duty Equipment Mechanic	2	0	0	2	
7554-2	Mechanical Engineering Associate II	1	0	0	1	
		Subtotal - Fleet Services:	20	9	0	29
4009 - Fuel Division	1201-0	Principal Clerk	0	1	0	1
	3443-0	Plumber	0	1	0	1
	7926-4	Architectural Associate IV	1	0	0	1
		Subtotal - Fuel Division:	1	2	0	3
4010 - Standards and Testing	3521-0	Drill Rig Operator	0	1	0	1
	7830-0	Senior Chemist	1	0	0	1
	7833-2	Chemist II	0	1	0	1
	7967-2	Materials Testing Engineering Associate II	1	0	1	2
	7967-3	Materials Testing Engineering Associate III	1	0	0	1
	7968-2	Matl Tst Tech II	3	0	0	3
		Subtotal - Standards and Testing:	6	2	1	9

4011 - Supply Management	1121-1	Delivery Driver I	0	1	0	1
	1214-0	Supply Services Payment Clerk	4	0	0	4
	1368-0	Senior Administrative Clerk	1	0	0	1
	1555-1	Fiscal Systems Specialist I	0	1	0	1
	1832-1	Warehouse & Toolroom Worker I	2	1	0	3
	1832-2	Warehouse & Toolroom Worker II	1	0	0	1
	1835-2	Storekeeper II	4	0	0	4
	1835-M	Storekeeper II	1	0	0	1
	1837-0	Senior Storekeeper	2	0	0	2
	1852-0	Procurement Supervisor	1	0	0	1
	3583-0	Truck Operator	2	0	0	2
		Subtotal - Supply Management:	18	3	0	21
4012 - Mail Services	1111-0	Messenger Clerk	1	0	0	1
	1121-1	Delivery Driver I	1	0	0	1
		Subtotal - Mail Services:	2	0	0	2
4050 - GASP	1117-2	Executive Administrative Assistant	1	0	0	1
		Subtotal - GASP:	1	0	0	1
Publishing Division	1481-2	Pre-Press Operator I	0	0	1	1
	1494-1	Printing Press Operator I	0	0	1	1
	1832-1	Warehouse & Toolroom Worker I	0	0	1	1
		Subtotal - Publishing Division:	0	0	3	3
		Total	103	27	5	135

Division	Classification	Position	Position Count	GF/SF	Direct Costs	Indirect Costs	Total Costs
4001 - Custodial Services	3156-0	Custodian	10	GF	\$ 491,230	\$ 179,863	\$ 671,093
	3157-1	Senior Custodian I	1	GF	49,913	30,919	80,832
	3157-1	Senior Custodian I	1	SF ¹	49,913	131,920	181,833
	3157-2	Senior Custodian II	1	GF	50,692	31,182	81,874
	3176-0	Custodian Supervisor	1	GF	57,628	33,522	91,150
Subtotal - Custodial Services:			14		\$ 699,376	\$ 407,406	\$ 1,106,782
4002 - Building Maintenance	3190-0	Building Maint Distr Supvr	1	GF	131,776	58,547	190,323
	3338-0	Building Repairer Supvr	1	GF	109,666	51,085	160,751
	3865-0	Electrician Supvr	1	GF	112,816	52,148	164,964
	3774-0	Air Conditioning Mechanic	1	GF	98,008	47,151	145,159
Subtotal - Building Maintenance:			4		\$ 452,266	\$ 208,931	\$ 661,197
4004 - Real Estate Services	1542-0	Project Assistant	1	GF	75,743	39,636	115,379
	9171-1	Sr Management Analyst I ²	2	GF	249,888	98,410	348,298
Subtotal - Real Estate Services:			3		\$ 325,631	\$ 138,046	\$ 463,677
4008 - Fleet Services	3711-5	Equipment Mechanic	2	GF	173,800	72,731	246,531
	3711-6	Equipment Mechanic	2	SF ³	207,518	201,043	408,561
	3743-6	Heavy Duty Equipment Mechanic	1	SF ³	99,011	95,922	194,933
Subtotal - Fleet Services:			5		\$ 480,329	\$ 369,696	\$ 850,025
4011 - Supply Management	1214-0	Supply Services Payment Clerk	1	SF ⁴	70,029	73,362	143,391
	1214-0	Supply Services Payment Clerk	1	GF	70,029	37,708	107,737
	1835-M	Storekeeper II	1	SF ³	71,328	74,723	146,051
	3583-0	Truck Operator	2	GF	125,798	56,530	182,328
Subtotal - Supply Management:			5		\$ 337,184	\$ 242,323	\$ 579,507
Total			31		\$ 2,294,786	\$ 1,366,402	\$ 3,661,188

1 - Funding to be provided by the El Pueblo de Los Angeles Angeles Historical Monument Fund. Indirect costs are high as smaller departments typically carry higher cost rates.

2 - One position can be restored as part of SIP. The addition of a second regular authority would constitute approval of a new position.

3 - Funding to be provided by the Solid Waste Resources Revenue Fund (SWRRF) which is subsidized by the General Fund in the amount of \$71 million for the 2021-22 Proposed Budget.

4 - Funding to be provided by the Sewer Construction and Maintenance Fund (SCM) will require a rate adjustment in the near future. Any services funded by SCM should be addressed as part of the rate case analysis.

CITY OF LOS ANGELES

CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
MAYOR

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May 4, 2021

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

Attention: Mandy Morales, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 558 **FOR THE 2021-22 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the operational impacts of the Separation Incentive Program (SIP) position deletions, a breakdown of SIP participants' positions deleted and vacant positions by division, and a list of SIP position restorations.

GSD has 132 employees retiring through SIP. Of those, GSD was able to retain 20 key management and supervisory positions in the proposed budget at a cost of deleting 30 alternative positions. In total GSD is losing 143 on and off-budget positions due to SIP. In addition, GSD has over 200 non-SIP vacancies.

The primary operational impact is delay in the provision of services by all GSD divisions to the departments they support and the residents they serve, e.g., in the repair of fleet vehicles, completion of construction projects, cleanliness of buildings, and in the response to building repairs and emergencies. SIP permanently removed 9% of GSD's authorities. This is further complicated by a 14% vacancy rate. GSD's capacity will be reduced by 23 percent beginning 2021-22. Hiring flexibility is needed to mitigate against such delays. Attachment A details the SIP losses, vacancies, and impacts by division.

Per your request, Attachment B is a list of services, in priority order, that GSD would like to restore, should funding be available. The 31 positions cross several divisions and focus on the health and safety of City employees.



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: Jeanne Holm, Deputy Mayor
Richard H. Llewellyn, Jr., City Administrative Officer

Attachments:

- A - SIP and Vacancies by Division
- B - GSD Priority Service Restorations

SIP and Vacancy Breakdown by Division*

Division	SIP Count	2020-21 Authorities*	SIP as a % of Regular Authorities	Non-SIP Vacancies	% Vacancies to Authorities w/SIP	Impact
Building Maintenance	20	179	11%	25	25%	<p>Some programs will be eliminated and response times will be increased. The focus will be on health and safety and regulatory requirements.</p> <p>The Projects Group will be minimally staffed and projects will be delayed due to lack of project managers and supervision.</p>
Construction	6	1	100%	0	100%	<p>Projects could be delayed and there may cost overruns. Oversight responsibilities delegated to less experienced people, leading to inevitable cost overruns and delayed completion dates.</p>
Custodial	30	331	9%	43	22%	<p>Custodial services may need to be reduced or restructured at various facilities where SIP employees were assigned, such as the Civic Center, LAPD, Piper Tech, Medical Service Building, impacting the overall cleanliness of the building and ability to provide high touch point cleaning to mitigate against COVID-19 transmission risks.</p> <p>The 35% supervisory level vacancy rate in the Custodial Division will result in high supervisor to employee ratios, which will limit oversight of staff and negatively impact cleanliness of City facilities, result in more employee injuries (IODs) due to less safety training and more employee dissatisfaction and grievances.</p>
Executive	2	9	22%	0	22%	<p>The Assistant General Manager position oversees the Building Maintenance, Construction Forces, Real Estate Services, and Integrated Asset Services divisions and the Executive Assistant supports the AGM. These divisions manage and maintain City facilities, maintain and grow the functionality and use of the Asset Management System, and provide construction services across the City, including for proprietary departments.</p>

Division	SIP Count	2020-21 Authorities*	SIP as a % of Regular Authorities	Non-SIP Vacancies	% Vacancies to Authorities w/SIP	Impact
Fleet	27	455	6%	47	16%	Fleet Services' will have difficulty meeting current availability rates for City bureaus and departments such as Bureaus of Sanitation, Street Services, and Street Lighting, Recreation and Parks, and Department of Transportation. There could be vital equipment that will not be serviced which could affect the safety of both the employees who operate the equipment and the
Fuel	2	16	13%	1	19%	Fuel Services' ability to implement and manage alternative fuel infrastructure projects that support the City's Clean Fuels Policy in support of AQMD Fleet Rules aimed at vehicles emission reductions in the greater Los Angeles area will be affected. In addition, Fuel Services will be unable to maintain its current service levels and need to rely on unfunded contractors to oversee fuel site maintenance, thereby resulting in a 3040 shortfall.
Mail	2	20	10%	3	25%	With SIP, two daily delivery routes will be cancelled further reducing service throughout the City. There will be additional cancellations due to insufficient staff to cover sick and vacation days. Mailroom services at PWB and Figueroa Plaza will be closed and Departments at those locations must deliver/pick up mails to the GSD Mail Services main office at City Hall.
MIS	1	11	9%	3	36%	The management of daily operations will be delayed since the Assistant Division Manager, Management Analyst and subordinate supervisor and will need to focus on Projects such as Fuel Management, Cybersecurity Scorecard, Active Directory Desktop and Active Directory for IOT Devices, Mobile Worker Project, Lenel OnGuard, and FleetFocus M5.

Division	SIP Count	2020-21 Authorities*	SIP as a % of Regular Authorities	Non-SIP Vacancies	% Vacancies to Authorities w/SIP	Impact
Parking	8	44	18%	5	30%	CHE P2 parking booth responsible for directing visitors will be permanently closed. Secondly, revenue collection for all revenue generating facilities will be negatively impacted due to intermittent closures caused by limited staffing. This may lead to theft, misappropriation of cash and weak internal controls. Thirdly, facility monitoring and maintenance will be limited which may result in security, safety and health issues.
Printing	3					Publishing's ability to meet the printing demands of the City would be impacted by SIP. Extended delays would be caused and would impact crucial City department's operations. The collection of revenue from departments that rely on printed materials such as invoices, permits and citations will also be impacted. COVID related jobs would also be delayed.
Real Estate	4	25	16%	2	24%	RES ability to manage the existing non-profit portfolio is eliminated as the only staff member dedicated to non-profit leases has taken SIP. RES ability to generate MFC reports, manage both TI projects in-house and the moving contract which is utilized by all City departments, and timely response to CPRA requests will be impacted which could expose the City to legal actions. And sale of properties under the Surplus Property Disposition Project will be delayed impacting the City's revenue.

Division	SIP Count	2020-21 Authorities*	SIP as a % of Regular Authorities	Non-SIP Vacancies	% Vacancies to Authorities w/SIP	Impact
Standards	8	87	9%	13	24%	<p>SIP losses will severely and negatively impact ongoing Public Works projects, Capital Improvement Projects, modernization projects at LAWA, Special Funded projects and QAP related projects. The Division will not be able to deliver results and reports on time for these specialized tests required by the City's Pavement Preservation, Complete Streets and Failed Street Programs.</p> <p>The Division will not have the supervision of testing and will not be able to deliver results and reports on time for asphalt binder, emulsions, slurry, hot mixes and research of new materials required by the City's Pavement Preservation, Complete Streets and Failed Street Programs.</p>
Supply	19	232	8%	32	22%	<p>SIP will increase the workload for remaining staff and will strain this operation to the point where delays will be seen in invoice processing time, discounts captured will be reduced and relationships between suppliers and the City will be strained. DCG, GSD's largest warehouse, plays a key role in ensuring COVID and the public's health and safety be a priority for the City. As 20% of truck operators took SIP, there will be a shortage of drivers to transport critical supplies.</p>
Accounting	0	24	0%	3	13%	N/A
Finance	0	15	0%	0	0%	N/A
IAS	0	3	0%	0	0%	N/A
TOTAL	132	1,452	9%	177	21%	

* As of January. GSD currently has 200 vacancies

** Regular (1,424) and Resos (28)

GSD Priority Service Restorations

Division	Count	Class Title	Salary	Total	Category	Description of work and justification for category selection
Custodial Services	10	Custodian	\$ 52,079	\$ 520,790	Public Safety	These GF positions are needed to clean LAPD and municipal facilities.
Custodial Services	1	Custodian Supervisor	\$ 61,095	\$ 61,095	Public Safety	This Custodian Supervisor (GF) will oversee custodial and cleaning work that takes place in the Council Offices and Mayor's Office, among others.
Custodial Services	3	Sr Custodian	\$ 52,916	\$ 158,748	Public Safety	1 Sr. Custodian II (GF) will be a working supervisor and direct a group of custodians that clean the LAPD stations. 1 Sr Custodian I (GF) will serve as a lead worker in the City Hall East and direct the work of custodians that clean several floors occupied by the City Attorney's Office. 1 Sr Custodian I (SF - El Pueblo) will serve as a lead worker at El Pueblo and leads the custodian that clean during night shift.
Real Estate Services	2	Sr. Management Analyst	\$ 131,113	\$ 262,226	Public Safety/Other	1 Sr MA (GF) will be a critical position for Public Safety and Mandated work. Property manager, coordinate public safety and other facility issues with tenants at City-owned and leased facilities, such as PWB, Fig Plaza, Garland, Paramount Plaza, WLA, Sawtelle, San Pedro City Hall and various libraries. Ensure newly mandated requirements are posted and followed at City leased facilities such as those required by State and County and Public Health agencies. Tenant Services is responsible for space planning, office reconfiguration and providing a critical review to reduce space needs as telework policies are implemented Citywide 1 Sr MA (GF) will manage mandated reports including, CPRA, annual CAFR, annual CAP analysis, respond to audits as necessary, quarterly contract reporting for Ethics, training and serves as the emergency coordinator and liaison to Personnel for RES and
Real Estate Services	1	Project Assistant	\$ 79,483	\$ 79,483	Revenue Generating	The Project Assistant (GF) will manage retail leases including, RFP process, execution and management throughout the term. Work with delinquent lessees to recover revenue. Coordinate with City Atty and accounting as necessary to resolve non-payment issues. Coordinate with tenant services representatives to identify vacant City owned space to reduce leasing needs especially as telework policies are implemented.
Building Maintenance	1	Bldg Maint Distr Supvr	\$ 139,704	\$ 139,704	Public Safety	The District Supervisor (GF) will be responsible for the daily supervision of staff responsible for Capital repairs and designated regulatory compliance at GSD maintained facilities. Oversee Capital Projects (CIEP and MICLA); supervise staff responsible for Capital and compliance repairs; staff time card review and approval; monthly reporting; order and maintain supplies as needed.
Building Maintenance	1	Electrician Supvr	\$ 119,603	\$ 119,603	Public Safety	This supervisor (GF) will be responsible for daily supervision of electricians to reduce the risk of electrical equipment failure or shutdowns in buildings, critical communication sites and other properties maintained by GSD. The position will also be responsible for including dispatching and closing work tickets, ordering materials and supplies, customer service, and employee safety.
Building Maintenance	1	Building Repairer Supvr	\$ 116,264	\$ 116,264	Public Safety	This supervisor (GF) will be responsible for the daily supervision of Painters and Sign Shop, including dispatching, closing work tickets, ordering materials and supplies, customer service, and safety. Without this position, signage and painting services will not be a priority at properties maintained by GSD.

Building Maintenance	1	Air Conditioning Mechanic	\$ 103,904	\$ 103,904	Public Safety	This AC Mechanic (GF) will perform major preventive and scheduled maintenance and system testing services and repairs per manufacturer's recommendation to improve the health of building occupants. There is increased risk of HVAC equipment failure at properties maintained by BMD and inability to address any code violations as it relates to indoor air quality issues and equipment emissions. This will impact health and safety of building occupants, especially in relation to COVID19 protocols established by the CDC, County Public Health, <u>CAI OSHA and City guidelines</u>
Supply Services	2	Truck Operator	\$ 66,684	\$ 133,368	Public Safety	The two Truck Operators (GF) play an essential role in the unloading, loading, delivery and transportation of critical warehouse supplies. These positions deliver stock to unstaffed LAPD stores which directly impacts public safety and police vehicle availability and additionally, has been instrumental in delivering critical PPE as City departments respond to the ongoing pandemic and prepare for reconstitution.
Fleet Services	4	Equipment Mechanic	\$ 92,128	\$ 368,512	Public Safety	2 (SF- SWRF) positions are necessary for GSD Fleet Services to provide the Bureau of Sanitation safe and reliable equipment and ensure public health and safety. 2 (GF) positions are necessary for GSD Fleet Services to provide safe and reliable equipment to various City bureaus and departments such as Bureaus of Street Services (BSS) and Street Lighting, Recreation and Parks (RAP) and Department of Transportation (DOT).
Fleet Services	1	Heavy Duty Equipment Mechanic	\$ 100,247	\$ 100,247	Public Safety	This position (SWRF) is needed for GSD Fleet Services to provide the Bureau of Sanitation safe and reliable equipment that are critical to public health and safety.
Supply Services	2	Supply Services Payment Clerk	\$ 74,242	\$ 148,484	Public Safety	The 1 (SF - SCM) and 1 (GF) clerks play a critical role in processing invoices within 45 days and capturing over \$1 million in payment discounts. If the processing of invoices is delayed, City departments may be placed on credit hold. Ensuring payments are processed timely, helps small local businesses and other businesses maintain their cash flows and also helps maintain the City's supply chain by remaining in good standing with suppliers ensuring suppliers are willing to continue shipping product to City end users.
Supply Services	1	Storekeeper II	\$ 63,336	\$ 63,336	Public Safety	This position (SF - SWRF) will maintain adequate inventory to support Bureau of Sanitation's automotive repair shops. Without this Storekeeper position, inventory supplies for Bureau of Sanitation may become unavailable and delay the repair times and equipment availability for refuse collection vehicles which directly impact public health and hygiene.
TOTAL	31			\$ 2,375,764		

Note: Salary amounts are based on the 2021-22 Wages and Count which include the COLAs that were later deferred.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES DEPARTMENT – RESOURCES FOR THE SUPPORT OF BUREAU OF SANITATION VEHICLES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2021-22 Proposed Budget, the Budget and Finance Committee requested that GSD report on the staffing and resources necessary to support the maintenance of the Bureau of Sanitation's vehicles, including the proposed new vehicles to be purchased for the Livability Services Division.

GSD's response includes a request totaling \$1,090,000 for twelve-month funding of five new position authorities (\$615,000) and (\$475,000) in expense account funding to provide maintenance for 112 new vehicles for the Livability Services Division. Since the anticipated delivery of the new vehicle purchases is unknown, this Office has prepared a recommendation based on six-month authority and expense account funding, as summarized below:

Position/Request	Count	Direct Costs	Indirect Costs	Total
Equipment Mechanic (3711-5)	4	\$173,800	\$72,731	\$246,531
Heavy Duty Equipment Mechanic (3743-5)	1	47,279	30,030	77,309
Subtotal – Salaries:	5	\$221,079	\$102,761	\$323,840
Overtime, General				25,000
Field Equipment Expense				212,500
Subtotal – Expense:				\$237,500
Total:	5	\$221,079	\$102,761	\$561,340

GSD's response also includes a request for the restoration of Separation Incentive Program (SIP) authorities totaling \$1.43 million, but did not provide related costs. This Office prepared Attachment 1 to supplement GSD's response, which includes a summary of the classifications requested, the total SIP deletions, costs for restoration, and information about requests in GSD's response to Budget Memo 558. The total cost of the 15 positions as identified in Attachment 1

is \$2,770,784 (\$1,401,637 in direct costs and \$1,369,147 in indirect costs), which reflects 12 months of salary and the Department's current salary savings rate of two percent.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. GSD submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the GSD's alternative positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City's one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:MC:05210127

Question No. 567

Solid Waste and Sewer Construction and Maintenance Program Support

Positions in support of ongoing programs - 12 months funding										
Classification	Position	Proposed SIP Deletions	Memo 558 Requests	Memo 567 Request	GF/SF	Salary	Direct Costs	Indirect Costs	Total Costs	Notes
1835-M	Storekeeper II	1	0	2	SWRRF	\$ 71,328	\$ 142,656	\$ 149,446	\$ 292,102	
3531-6	Garage Attendant	1	0	1	SWRRF	51,056	51,056	49,463	100,519	
3704-6	Auto Body Builder and Repairer	2	0	1	SWRRF	95,897	95,897	92,905	188,802	
3706-2	Auto Body Repair Supervisor II	0	0	1	SWRRF	95,875	95,875	92,884	188,759	Addition of this classification would be a new authority.
3711-6	Equipment Mechanic	7	2	7	SWRRF	103,759	726,313	703,652	1,429,965	A total of nine restorations are requested and seven are proposed for deletion.
3743-6	Heavy Duty Equipment Mechanic	2	1	2	SWRRF	99,011	198,022	191,844	389,866	A total of three restorations are requested and two proposed for deletion.
7554-2	Mechanical Engineering Associate II	1	0	1	SCM	91,818	91,818	88,953	180,771	
Total:		14	3	15		\$ 608,744	\$ 1,401,637	\$ 1,369,147	\$ 2,770,784	

Solid Waste Resources Revenue Fund (SWRRF) is subsidized by the General Fund in the amount of \$71 million for the 2021-22 Proposed Budget.

The Sewer Construction and Maintenance Fund (SCM) will require a rate adjustment in the near future. Any services funded by SCM should be addressed as part of the rate case analysis.

CITY OF LOS ANGELES

CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
MAYOR

DEPARTMENT OF
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(213) 928-9555
FAX No. (213) 928-9515

May 4, 2021

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

Attention: Mandy Morales, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 567 **FOR THE 2021-22 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the resources necessary to support the maintenance of Bureau of Sanitation's (LASAN) vehicles, including the proposed new vehicles to be purchased for the Livability Services Division.

For the Regional Storage Facilities, Sanitation has not yet determined where the facilities will be located. Once this is known, GSD will request any additional real estate or cleaning resources that will be required.

If LASAN purchases 112 new vehicles for the Livability Services Division, GSD would require five new regular authority positions (1 Heavy Duty Equipment Mechanic and 4 Equipment Mechanic positions), \$425,000 in the Field Equipment Expense account and \$50,000 in the Overtime account. The total annual cost is \$1.09 million.

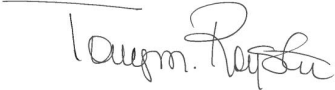
In addition, GSD is requesting the following 15 positions to maintain the current level of service to the Solid Waste Program and the Sewer Construction and Maintenance Program.

- 12 SWRF-funded positions (1 Auto Body Builder and Repairer, 1 Auto Body Repair Supervisor II, 7 Equipment Mechanic, 1 Garage Attendant and 2 Heavy Duty Equipment Mechanic positions)
- 1 SCM-funded Mechanical Engineering Associate II
- 2 SWRF-funded Storekeeper II



Without these positions, which were lost to SIP, availability rates may drop. The total annual cost of these positions is \$1.43 million. Of these positions 14 are for SWRF and one is for SCM and may be funded by these respective funds.

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: Jeanne Holm, Deputy Mayor
Richard H. Llewellyn, Jr., City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – STAFFING REQUESTS
IN DEPARTMENT LETTER TO THE BUDGET AND FINANCE COMMITTEE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Civil, Human Rights and Equity Department's (CHRED) 2021-22 Proposed Budget, the Budget and Finance Committee (BFC) requested this Office to report on the requests in the Department's Budget Letter to BFC for nine-months funding and resolution authority for seven positions including one Assistant General Manager, one Public Information Director, and five Special Investigators. Additionally, the BFC requested that this Office assess whether the requested classifications are appropriate.

Assistant General Manager – Legal

The Department requested one Assistant General Manager, at the Chief Management Analyst level to provide legal support to the Executive Director, oversee the Department's discrimination intake and investigation process, manage seven existing positions and five requested Special Investigator positions, provide updates to the Commission on Civil Rights and track and monitor complaints.

Public Information Director

The Department requested one Public Information Director to manage and coordinate public relations, marketing, press releases, speaking engagements, webinars, media engagement, and community events, assist the Executive Director with Council and community requests.

Special Investigator II

The Department requested one Special Investigator II to conduct investigations of potential violations of the City's Civil and Human Rights Law and to supervise the four requested Special Investigator I's.

Special Investigator I

The Department requested four Special Investigator I's to plan investigative strategies, interview complainants, witnesses and alleged violators, obtain other evidence, analyze documentary materials and prepare written and oral reports on investigatory findings.

Analysis of Position Requests

As Rules and Regulations for the requested Discrimination Enforcement unit have yet to be adopted, it is difficult to assess the potential workload of the requested Assistant General Manager and five Special Investigators. Resources are needed to conduct discrimination investigations, address related legal work, and to report on investigatory findings. Without Rules, Regulations and established procedures for conducting investigations and specific metrics on existing case load, a full analysis of the need for these positions cannot be completed.

Review of Classifications

Based on a preliminary review, the requested classifications appear appropriate for the work as described in the Department's Budget Letter; however, a final determination would need to be made by the Personnel Department and the Civil Service Commission. For the request for one Assistant General Manager at the Chief Management Analyst level, the Chief Management Analyst authority would serve as a placeholder while a formal class is created for the Assistant General Manager, Legal for the CHRED. Similarly, the requested Special Investigator authorities would serve as placeholders while a class is created for investigators specific to the civil and human rights investigations that would be conducted by CHRED. The Public Information Director would be able to handle the proposed work; however, without workload indicators it cannot be determined whether this classification or a lower level classification would be more appropriate for the work as described in the CHRED Budget Letter. Finally, it should be noted that any paygrades for approved positions would be subject to review by the Office of the City Administrative Officer, Employee Relations Division.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will not result in an impact to the General Fund. Should these position requests be approved, off-setting revenues or reductions to appropriations would need to be identified. The cost of the seven requested positions is \$823,719 (\$542,212 in direct costs and \$281,507 in indirect costs), which reflects nine-months funding. There are no existing special funds eligible to support these positions.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:NSC:02210157C

Question No. 634

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2021

To: Budget and Finance Committee

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

Subject: **GENERAL SERVICES DEPARTMENT – STAFFING FOR HOMELESSNESS SERVICES SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2021-22 Proposed Budget, the Budget and Finance Committee requested that GSD report on the staffing and resources needed in the Real Estate Division for homelessness-related projects. GSD's response is attached.

GSD's response includes a request totaling \$956,160, for twelve-month funding of eight new position authorities within the Real Estate and Building Maintenance Divisions. Four positions are proposed for a new Homeless Intervention Unit (\$519,560) and four positions are proposed for continued Project Room Key support past the September 2021 (\$436,600).

This Office prepared Attachment 1 to supplement GSD's response, which includes the classifications requested, necessary funding, context for the total Separation Incentive Program (SIP) deletions, and information about requests in GSD's response to Budget Memo 558. A summary of the total cost of the eight positions as identified in Attachment 1 is included below, which reflects nine months of salary and the Department's current salary savings rate of two percent.

Position	Count	Direct Costs	Indirect Costs	Total Costs
Real Estate Officer (1960-0)	1	\$ 73,375	\$ 38,837	\$ 112,212
Sr. Real Estate Officer (1961-0)	1	96,906	46,779	143,685
Property Manager II (1965-2)	1	100,179	47,883	148,062
Building Maintenance District Supervisor (3190-0)	1	98,832	47,429	146,261
Subtotal - New Homelessness Intervention Unit:	4	\$ 369,292	\$ 180,928	\$ 550,220

Position	Count	Direct Costs	Indirect Costs	Total Costs
Accountant (1513-0)	1	55,393	32,768	88,161
Sr. Management Analyst I (9171-1)	2	249,888	98,410	348,298
Management Analyst (9184-0)	1	69,234	37,439	106,673
Subtotal - Project Room Key (PRK):	4	\$ 374,515	\$ 168,617	\$ 543,132
Total:	8	\$ 743,807	\$ 349,545	\$ 1,093,352

One existing Senior Real Estate Officer authority supports the Homelessness Roadmap, and is funded with Homeless Housing, Assistance and Prevention (HHAP) funds. It is anticipated that HHAP can continue to fund this position.

GSD's response indicated that three positions (two 120-day authorities and one Management Analyst) and a contractor currently support PRK. Funding is currently provided by the Building and Safety Enterprise Fund loan, pending reimbursement from the Federal Emergency Management Agency (FEMA) for these resources through September 2021. In the event that PRK is extended past September 2021 and that the Homeless Roadmap work continues, this Office will advise the Mayor and Council of proposed funding sources for additional positions or resources that may be required.

The SIP was designed to be cost neutral or generate small savings in the first two years, before generating more significant savings in future years. Savings will only be achieved if the City minimizes the restoration of positions that the 2021-22 Proposed Budget eliminates. In addition, the Mayor's Office provided departments the opportunity to propose to retain high priority positions vacated through SIP and instead delete lower priority, non-SIP vacancies. GSD submitted alternative positions to consider in exchange for high priority SIP positions. The 2021-22 Proposed Budget reflects the deletion of the GSD's alternative positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

The 2021-22 Proposed Budget is out of compliance with the City one-time revenue Financial Policy. This, in part, explains the structural imbalance that we project in future years. Adding any positions exacerbates the non-compliance with this policy and the structural imbalance.

RHL:MC:05210124

Question No. 561

Attachment

Homelessness Services Support

Attachment 1

Costs are projected for nine months funding					
Classification	Position	Memo 561 Request	Direct Costs	Indirect Costs	Total Costs
1960-0	Real Estate Officer	1	\$ 73,375	\$ 38,837	\$ 112,212
1961-0	Sr. Real Estate Officer	1	96,906	46,779	143,685
1965-2	Property Manager II	1	100,179	47,883	148,062
3190-0	Building Maintenance District Supervisor	1	98,832	47,429	146,261
Subtotal - New Homelessness Intervention Unit:		4	\$ 369,292	\$ 180,928	\$ 550,220
1513-0	Accountant	1	55,393	32,768	88,161
9171-1	Sr. Management Analyst I	2	249,888	98,410	348,298
9184-0	Management Analyst	1	69,234	37,439	106,673
Subtotal - Project Room Key (PRK):		4	\$ 374,515	\$ 168,617	\$ 543,132
Total:		8	\$ 743,807	\$ 349,545	\$ 1,093,352

CITY OF LOS ANGELES

CALIFORNIA

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May 4, 2021

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

Attention: Mandy Morales, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 561 **FOR THE 2021-22 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the staffing and resources needed in the Real Estate Services Division (RES) for homelessness-related projects. Resources needed for the Building Maintenance (BMD) division also are discussed in this report.

Current Workload: There are 30 existing homelessness-related projects managed by RES under A Bridge Home (ABH), which include refresh centers, navigation centers, housing facilities and safe parking sites. RES also continues to add sites under the LAHSA homeless engagement agreement as well as under the Safe Parking sites license agreement. RES has been involved in identifying and setting up use rights agreements for various storage needs as well as locations for mobile sanitation trailers and mobile showers).

The agreements for these facilities range between three and five years and often include options for renewal. This work will be ongoing for the foreseeable future and will require the following resources to create a Homelessness Intervention unit within RES. The creation of this permanent unit will allow existing RES staff to return to their routine workload in servicing the City's real estate needs.

Add one regular Property Manager II (1964-2) to manage a new Homelessness Intervention unit to oversee negotiations (leases, licenses, MOUs, service agreements, amendments), and coordinate with the City Attorney's office on legal issues arising at these sites.

Add one Senior Real Estate Officer (1961) A regular Sr REO position is needed long-term to manage negotiations with landlords, service providers, coordinate LAHSA



engagements for services and covenants for Safe Parking projects, coordinate with the Building Maintenance Division and on-site coordinators for maintenance issues. This position was originally approved as a substitute authority.

Add one regular Real Estate Officer (1960) to negotiate with service providers, landlords and City Departments involved in the various programs, and provide daily support for agreements and amendments.

Without these RES positions, the division's workload will continue to be placed on hold. As a result routine, pre-COVID workload will be delayed and completed as time and resources permit.

GSD's Building Maintenance Division is now also responsible for maintenance on the Bridge Homes and Tiny Villages. Some funding was provided for craft helpers to perform this maintenance and will likely need to increase as these facilities age. GSD will submit budget requests in subsequent years to address this issue. Additionally, one management position is requested as follows:

Add one Building Maintenance District Supervisor (3190) This position is requested to oversee and coordinate the overall maintenance and workload, e.g., inspect, manage warranties and direct staff, for Bridge Homes and Tiny Village Homes.

Without this position, the regular superintendents currently being tasked with this work will be unable to focus on maintenance activities for the City's Return to Work and the long-term upgrades to HVAC and other building systems needed to reduce the risk of COVID transmission.

The annual cost for these four positions is \$519,560.

Project Room Key (PRK): In April 2020, RES was also asked to manage six PRK hotels. The PRK workload has now increased from six to eleven hotels (1,585 rooms). These hotel agreements are expected to terminate in September. RES is using two 120-day authorities, a contractor and a Management Analyst on temporary loan from another division. Should PRK be extended beyond September into the future, this makeshift staffing arrangement is untenable and will require the resources detailed below for the longer-term.

Add one regular Senior Management Analyst (9171-1) to manage the three Phase I hotels (942 rooms)

Add one regular Senior Management Analyst (9171-1) to manage the property management contract for six-seven additional hotels (up to 500 rooms, Phases II and III)

Add one regular Accountant (1513) to manage invoices and ensure timely payments to hotels and be responsible for financial management reporting activities for the entire PRK portfolio.

Add an additional regular Management Analyst (9184) to assist in the management of Phase II and III rooms. An additional Management Analyst will be needed for each successive series of hotels up to 500 rooms.

The annual cost of the first four positions is \$436,600.

RES will be critical to meet the new Citywide goal to bring 6,700 additional interventions on line by December 31, 2021, which may include leased hotel/motel rooms, safe parking sites, safe sleeping sites, and pallet shelter (Tiny Home Villages).

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: Jeanne Holm, Deputy Mayor
Richard H. Llewellyn, Jr., City Administrative Officer