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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 1
REVISED

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **REVISED INFORMATION TECHNOLOGY AGENCY – BUDGET LETTER REQUESTS**

RECOMMENDATIONS

That the Budget and Finance Committee:

1. Add \$41,556 to the Non-Departmental appropriation for Leasing, within the Special Fund Leasing account, to be funded by a reduction to the funding set aside for Prior Year Unexpended Appropriations within Schedule 20 – Telecommunications and Public, Educational, and Government Development; and,
2. Delete \$132,079 and regular authority for one Programmer Analyst V, Class Code 1431-5, in the Information Technology Agency and add \$84,376 and regular authority for one City Attorney Administrative Coordinator I, Class Code 0567-0, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, in Office of the City Attorney for Litigation eDiscovery.

DISCUSSION

In a letter to the Budget and Finance Committee dated April 21, 2022, the Information Technology Agency (ITA) submitted a response to the 2022-23 Proposed Budget that requested three additions to their Proposed Budget:

1. Additional Essential Staffing for Technology Operations

ITA's 2022-23 Proposed Budget includes six-months funding for eight new resolution authority positions out of 43 essential positions requested by ITA and identified by the Department as necessary for critical information technology and public safety projects. ITA is requesting the remaining 35 position authorities be provided in the 2022-23 Adopted Budget. Additionally, ITA is requesting one Public Information Director II position to coordinate Citywide social media operations. A breakdown of the total requested 36 positions with salary and related costs for six (\$2.91 million), nine (\$4.28 million), and 12 months (\$5.65 million) funding is provided as an Attachment to this memo.

As of April 21, 2022, ITA has a vacancy rate of approximately 23.2 percent. This percentage includes 98 vacant positions out of 422 authorized regular and resolution positions. If the

additional positions requested by ITA are provided, it is unclear if ITA will be able to fill these positions in a timely manner given the Department's existing vacancy rate.

2. Additional Funding for the Channel 35 Lease Account

A new lease agreement for the Channel 35 studio and office space is pending Council approval (C.F. 17-0846), and will result in an annual increase of \$41,556. Funding for the Channel 35 lease is provided by the Telecommunications and Public, Educational, and Government (PEG) Development Fund. ITA has identified funding within prior year appropriations of the Fund that can be reduced in order to pay for the cost increase. There is no net cost associated with this change.

3. Delete one Programmer/Analyst V (PA V) in ITA and add one City Attorney Administrative Coordinator III in the City Attorney for eDiscovery for Litigation

Through discussion with the City Attorney, ITA has agreed to transition the support for litigation-related eDiscovery activities to the City Attorney's Office. This change is recommended as the current business model used by ITA for this function has been ineffective, resulting in delays processing litigation information requests. To effectuate this transition, ITA proposes to delete funding in the amount of \$132,079 and one vacant regular authority PA V. The City Attorney requests to add funding in the amount of \$123,301 and one regular authority City Attorney Administrative Coordinator III to administer the e-Discovery for litigation. The \$123,301 represents 12-months funding for the position. This position change will provide the City Attorney additional knowledgeable resources to handle the unique and confidential nature of their investigations as well as reduce the time required to process the investigative research resulting in a better quality search and improved timeliness of results impacting critical court cases. ITA will provide the training and assistance needed for the City Attorney to conduct their digital research independently thereby establishing a sustainable eDiscovery digital research program within the City Attorney's Office. The recommendation of this Office slightly modifies the departments' proposal by adding one City Attorney Administrative Coordinator I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, with salary funding of \$84,376 which represents 12-months funding for this position. This change has a General Fund savings of \$47,703.

FISCAL IMPACT STATEMENT

Approval of Recommendation No. 1 will have no General Fund impact, as this item has no net cost change.

Approval of Recommendation No. 2 will have a General Fund savings of \$47,703.

Relative to the Department's request for 36 additional positions, the impact to the General Fund is dependent on the number of requested positions to be recommended for funding. If all 36 positions are recommended for full funding, the General Fund impact would be approximately \$5.65 million, including \$4.06 million in salaries and \$1.59 million in related costs. Should these positions be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendations of this report comply with the City's Financial Policies as all position authorities will be supported with funding.

MWS:MGR:11220102c

Question No. 23

Attachment

Classification	Class Code	Count	Division / Section	Job Duty / Position Description	12 Months Funding Salary	12 Months Funding Related Costs	9 Months Funding Salary	9 Months Funding Related Costs	6 Months Funding Salary	6 Months Funding Related Costs
Systems Analyst	1596	9	Elected Official & Department IT Resources	These positions are needed for Desktop Support, Citywide Help Desk, Council Audio, Web Services and Data Network support groups. The increased demand in technology services as a result of the COVID-19 pandemic, the establishment of new City departments, and the increasing technology demands of City reconstitution have created substantially bigger requirements for these position authorities in ITA. For example, virtual Council, committee, and commission meetings have required at least one ITA staff member to help manage the session (previously not required for in-person meetings). As another example, IT support is required for the establishment of multiple new City departments. Furthermore, this will be compounded by upcoming elections and the establishment of new elected leaders who will require close technical support this year.	\$ 785,691	\$ 287,744	\$ 589,268	\$ 219,369	\$ 392,846	\$ 150,995
Communications Electrician	3686	12	Public Safety Support Resources	These positions are necessary in our Client Services, Communications Services, and Fiber Optic Network Upgrade projects and services. These positions are the workers that install and maintain all public safety radio systems, repair mobile radio equipment in LAFD and LAPD vehicles, install and maintain networking equipment that services all LA City employees, and provide audio/visual support for Council and Committee meetings. The lack of these CE staff has directly impacted many important City services. For example, when two CEs called in sick due to COVID-19, the ITA had to transfer an untrained staff member to perform the broadcast duties necessary to hold a City Council meeting. These staff are required for the broadcast of Council committee meetings. In the area of public safety, these staff are required to maintain and repair LAPD and LAFD radio systems, with various examples of outages or delayed response due to the lack of staffing. In the area of data networks, the lack of CE staffing has led to delays in patching network equipment which is a prime cyber security vulnerability.	\$ 1,260,624	\$ 453,068	\$ 945,468	\$ 343,362	\$ 630,312	\$ 233,657
Communications Engineer	7610	2	Public Safety Support Resources	These positions are responsible for the design and maintenance of the Public Safety Microwave System across 57 communication sites and used across all LAPD and LAFD radio systems. These Communication Engineers are essential to managing the existing upgrade projects for radio network traffic from the obsolete legacy system to the modernized infrastructure. The lack of these staff have caused delays in LAPD radio upgrades and at times has had negative impacts on public safety dispatch.	\$ 284,546	\$ 113,295	\$ 213,410	\$ 88,533	\$ 142,273	\$ 63,770
Management Assistant	1539	1	Public Safety Support Resources	Works within Federal Aviation Administration regulations to conduct the ordering, processing, receiving, tracking, and monitoring of avionics equipment used in LAFD and LAPD helicopters. The lack of this staff member has led to delays in helicopter parts and equipment, further grounding LAPD and LAFD helicopters from active use.	\$ 62,160	\$ 35,883	\$ 46,620	\$ 30,473	\$ 31,080	\$ 25,064
Information Systems Manager II	1409-2	1	Cyber Security Resources	Oversees the direct operations of the Information Security Operations Center. This position is needed to implement and maintain procedures and workflows for effective cybersecurity incident response and monitoring of critical systems, including threat hunting and malware analysis Citywide. The ISM II is needed to research, analyze, recommend, and design Citywide information security technologies and solutions. The lack of this position creates significant risk in the City of Los Angeles' ability to prevent hacking or a data breach.	\$ 192,742	\$ 81,338	\$ 144,557	\$ 64,565	\$ 96,371	\$ 47,792

Classification	Class Code	Count	Division / Section	Job Duty / Position Description	12 Months Funding Salary	12 Months Funding Related Costs	9 Months Funding Salary	9 Months Funding Related Costs	6 Months Funding Salary	6 Months Funding Related Costs
Senior Systems Analyst II	1597-2	1	Cyber Security Resources	This position is needed to serve as Level 1 SOC analyst in the Threat Intelligence Section. The SSA will play an active role in the detection of malicious activities, will provide technical assistance to departments' teams, managing the security of citywide networks, coordinating resources and collaborating closely with other section members of the ISOC team to identify appropriate solutions when serious threats are identified.	\$ 155,005	\$ 68,202	\$ 116,254	\$ 54,713	\$ 77,503	\$ 41,224
Programmer / Analyst III	1431-3	2	Programming Resources	One position is needed to assist departments in complex technical support requests, including large-scale technology roll-outs and performing technical analyses and evaluations. One position is needed to design and conduct major enhancements of City applications, entailing custom coding and performing data analysis using data lakes and data warehouses. The work of these two positions directly impacts departments' success in implementing high-profile technical projects, such as RAMP or the HRP Project.	\$ 191,850	\$ 81,028	\$ 143,888	\$ 64,332	\$ 95,925	\$ 47,636
Programmer / Analyst IV	1431-4	3	Programming Resources	One position is needed to assist with MyLA311 technical support, including system design and enhancements that will satisfy the public's growing use of the application. One position is needed to perform complex analyses and design of Citywide applications, including coding and updates. One position is needed to conduct enterprise system design and replatforming for large LA City systems, which includes regression testing and gathering user requirements to implement new technology strategies.	\$ 382,227	\$ 147,298	\$ 286,670	\$ 114,035	\$ 191,114	\$ 80,772
Programmer / Analyst V	1431-5	2	Programming Resources	One position is needed to lead the MyLA311 replacement project, responsible for all operations and guiding the technical work necessary to replatform MyLA311 according to the Controller's audit. One position is needed to lead the Google team, where the employee will supervise the work required to maintain all Google infrastructure Citywide. These two positions serve a critical role in maintaining critical Citywide applications.	\$ 273,738	\$ 109,533	\$ 205,304	\$ 85,711	\$ 136,869	\$ 61,889
Systems Programmer III	1455-3	1	Programming Resources	This position is needed to lead, manage and configure enterprise systems hosted in the multi-public/private cloud and on-premise systems in our Desktop Section. This SP III develops and writes management reports, scope of work, systems, documentation process, workflow, implements and maintains policies, procedures and programs to ensure the security and integrity of our databases and information systems.	\$ 158,435	\$ 69,396	\$ 118,826	\$ 55,608	\$ 79,218	\$ 41,821
Information Systems Manager I	1409-1	1	Programming Resources	This staff member is needed to manage the team that provides citywide software licensing services, enterprise technical standards to all departments, all Change Orders related to projects within the Division and/or the enterprise platform. This position is to ensure that all contractual Service Level Agreements are met and that adequate monitoring procedures to ensure cyber security, data integrity and system availability are in place. This ISM I ensures that the infrastructure components of the application, on premise or in the Cloud, work properly, and coordinate troubleshooting when technical problems arise.	\$ 176,343	\$ 75,630	\$ 132,257	\$ 60,284	\$ 88,172	\$ 44,937

Classification	Class Code	Count	Division / Section	Job Duty / Position Description	12 Months Funding Salary	12 Months Funding Related Costs	9 Months Funding Salary	9 Months Funding Related Costs	6 Months Funding Salary	6 Months Funding Related Costs
Public Information Director II	1800-2	1	Communications Resources	ITA is submitting a request for a Public Information Director II. This position was part of the Department's original request for 186 positions and is in addition to the 43 essential positions. This position will support the demands of today's communication in the digital and social media space for the City of LA. This dedicated staff will ensure a cohesive City voice across all social media platforms to improve resident engagement, satisfaction, and emergency communications during disasters. This position will manage any ITA social media operations, the City's social guidelines and policy, evaluate key enterprise software platforms used by City departments, collaborate with elected and City departments on effective content distribution, and will provide support to City departments with social media platforms.	\$ 141,399	\$ 63,466	\$ 106,050	\$ 51,161	\$ 70,700	\$ 38,856
TOTALS		36			\$ 4,064,760	\$ 1,585,883	\$ 3,048,570	\$ 1,232,147	\$ 2,032,380	\$ 878,412
SALARY + RELATED COSTS TOTALS BY NO. OF FUNDING MONTHS					\$5,650,643		\$4,280,718		\$2,910,792	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 2

Date: May 02, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **ETHICS COMMISSION – BUDGET LETTER REQUESTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Ethics Commission's (Commission) 2022-23 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. The Commission's only requests were to a) upgrade the Special Investigator I currently added in the Proposed Budget to a Special Investigator II, and b) increase funding for this position from six to nine-months.

As the Special Investigator position is subject to pay grade determination by the Employee Relations Division of the CAO, costs are calculated based on the addition of a Special Investigator I. Using the Department's one-percent salary savings rate, the estimated nine-month funding cost for the position is \$88,482, consisting of \$55,068 in direct costs and \$33,414 in indirect costs. Six-months funding currently provided in the Proposed Budget is \$63,737, consisting of \$36,712 in direct salary costs, and \$27,025 in indirect costs. The total incremental cost increase from six to nine-months funding would be \$24,745 as detailed below:

	Position/Request	Direct Costs	Indirect Costs	Total
1	Special Investigator I (nine-months)	\$55,068	\$33,414	\$88,482
2	Special Investigator I (six-months)*	\$36,712	\$27,025	\$63,737
	Incremental Cost	\$18,356	\$6,389	\$24,745

*Funding is already included in the Proposed Budget

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, including direct and indirect costs, to add an additional three-months funding for the Special Investigator position as requested by the Commission would be \$24,745. Should this request 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.

MWS:ADP:11220100C

Question No. 18

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: May 02, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **Public Accountability – Budget Letter Requests****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested the City Administrative Officer (CAO) back on each request in the Department's letter as part of the 2022-23 Mayor's Proposed Budget.

- OPA requests reversal of the proposed deletion of One-Time Salary Fund of \$60,631.

\$60,361 in One-Time Salary Funding is deleted as part of the Citywide annual adjustments required to revise the department's base budget back to its original level. The 2021-22 Adopted Budget provided \$60,361 in funding to support an anticipated one-time cash payout related to the Separation Incentive Program for one participant.

- OPA requests reversal of a \$268,300 increase to the Unappropriated Balance Account.

\$1,018,300 is appropriated to the Unappropriated Balance Account for the OPA to support anticipated consultant workload related to special studies and utility rate reviews. The amount provided in 2021-22 is \$750,000, and has been increased by \$268,300 as part of the 2022-23 Mayor's Proposed Budget. The Department is requesting that the increased funds be provided to their base budget instead so the funds are accessible on short notice rather than through a Financial Status Report.

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.

MWS:IR:10220099

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 4
REVISED

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CONTROLLER – BUDGET LETTER REQUESTS – REVISED**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Controller's Office letter to the Budget and Finance Committee requested additional resources for the Human Resources and Payroll Project (HRP), and the Accounting Training and Support for small departments and new resources for an Audit Management System.

HRP Additional Staffing

The Controller states that with Phase II of HRP implementation approaching, the Office needs additional staff to support Phase I functions, Phase II implementation, the existing PaySR system, and implementation of system changes due to the new MOU agreements. While the 2022-23 Proposed Budget includes four of the 12 new positions that the Controller's Office requested, the Controller is now requesting four additional positions consisting of two Fiscal Systems Specialist IIs, one Fiscal Systems Specialist I, and one Senior Management Analyst I. The Controller's letter provides the direct costs for twelve-months funding for the four positions.

In total, the 2022-23 Proposed Budget includes nine positions to support HRP, which consist of five continuing resolution authority positions and four new resolution authority positions. The Controller's Office also currently has 13 regular authority PaySR positions that will eventually be transitioning to HRP. These positions will continue assisting with PaySR after Phase I implementation since both HRP and PaySR will run simultaneously until Phase II goes live. The Controller's Office indicates that even with the absorption of the 13 PaySR staff, additional staff will be needed due to continued payroll, time tracking support for departments, Workday systems updates, and due to the delays the project has experienced.

Citywide Accounting Training and Support Unit for Small Departments

This office recently met with the Controller's Office to discuss accounting training for the smaller departments. The Controller's Office stated in the meeting that a Principal Accountant II position will be needed if they are to provide the training to small departments on an on-going basis and that potentially the two positions (Senior Accountant II and Principal Accountant II) that were requested in the budget could assist with this. The Proposed Budget includes six-months funding

and resolution authority for one Senior Accountant I position, subject to pay grade determination. Subsequently, this office learned that the Senior Accountant I position would not be assisting with this program and the Principal Accountant II position requested in the Controller’s memorandum would be needed to support the training program. The Controller’s letter provides the direct costs for twelve-months funding for this position.

Audit Management System

The Controller’s letter to the Budget and Finance Committee states that it has a contract in place for an auditing system. Subsequent to the release of the letter, the Controller’s Office confirmed that they do not have such contract in place. The Controller currently uses a combination of Microsoft Office products for analysis and reporting and a shared network drive for supporting documents and report drafts. Thus, the Controller requests a new procurement contract at a cost \$34,000 for a one-time implementation fee, \$3,300 for a one-time expert consultation fee, and \$38,475 in on-going annual costs for licensing.

FISCAL IMPACT STATEMENT

The recommendation to note and file this report will have no fiscal impact. The chart below reflects the amounts the 2022-23 Budget would fall out of balance if the Committee adds six-months or nine-months funding, and resolution authority for the five positions requested in the Controller’s letter. In addition, the 2022-23 Budget would fall out of balance by \$75,775 if the Committee adds the contractual services costs for the Audit Management System.

Position	Six-months Funding			Nine-months Funding		
	Direct Costs	Indirect Costs	Total	Direct Costs	Indirect Costs	Total
Fiscal Systems Specialist II	\$ 74,867	\$ 40,306	\$115,173	\$ 112,301	\$ 53,337	\$ 165,638
Fiscal Systems Specialist II	\$ 74,867	\$ 40,306	\$115,173	\$ 112,301	\$ 53,337	\$ 165,638
Fiscal Systems Specialist I	\$ 63,347	\$ 36,296	\$ 99,643	\$ 95,021	\$ 47,322	\$ 142,343
Senior Management Analyst I	\$ 62,943	\$ 36,155	\$ 99,098	\$ 94,415	\$ 47,111	\$ 141,526
Principal Accountant II	\$ 63,738	\$ 36,432	\$ 100,170	\$ 95,607	\$ 47,526	\$ 143,133
Grand Total	\$ 339,762	\$ 189,495	\$ 529,257	\$ 509,645	\$ 248,633	\$ 758,278

The two Fiscal Systems Specialist II positions and the Principal Accountant II position are subject to pay grade determination by the Office of the City Administrative Office, Employee Relations Division. Should any of these items be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:JMS:01220068

Question No. 11

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 5

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **OFFICE OF FINANCE – BUDGET LETTER REQUESTS****RECOMMENDATIONS**

1. Add 12-months funding and regular authority for one Portfolio Manager I, with partial funding of \$28,519 provided by the Sewer Capital Fund, to support the Office of Finance's Investment Division;
2. Delete funding and regular authority for one vacant Tax Auditor (TA) II and one vacant Customer Service Specialist (CSS) I to offset the cost of one Portfolio Manager I;
3. Instruct the City Administrative Officer to increase the Reimbursement of General Fund Costs line item in the Sewer Construction and Maintenance Fund (Schedule 14) by \$36,961 and increase General Fund Revenue by \$36,961 (Fund 100, Department 39 Revenue Source Code No. 5328) for related costs reimbursement for the Portfolio Manager I;
4. Instruct the City Administrative Officer to increase the Additional Revenue Debt line item by \$65,480 in the Sewer Construction and Maintenance Fund (Schedule 14) to account for the salary cost and related costs reimbursement for the Portfolio Manager I and ensure the Fund remains balanced;
5. Restore funding and regular authority for one Tax Compliance Officer (TCO) III deleted in the Proposed Budget; and
6. Delete funding and regular authority for one vacant TCO Officer II to partially offset the cost of new positions.

DISCUSSION

The Office of Finance's letter to the Budget and Finance Committee requests reconsideration of one regular authority Portfolio Manager I for the Department's Investment Division. The Department states that this position would provide support with managing the City's General Pool and various proprietary entities' funds and would conduct market research of other available investment opportunities. Finance's Investment Division is comprised of five employees (three Portfolio Manager Is, one Portfolio Manager II, and one Chief Investment Officer), which the Department states does not provide sufficient coverage to adequately monitor all pool holdings in the event of a negative capital market event.

The direct cost to fund a Portfolio Manager I for 12-months is \$190,130, and indirect cost is \$80,429, for a total cost of \$270,559. Finance proposes to delete one vacant regular authority TA II and one vacant regular authority CSS I to offset the cost of the Portfolio Manager I. The proposed offset amount associated with the deletion of one TA II and one CSS I totals \$170,924 (TA II: \$99,100 and CSS I: \$71,824), which does not fully offset the cost of the Portfolio Manager

I at 12-months funding. The Sewer Capital Fund, however, is an eligible and available funding source to further offset this position. The Sewer Capital Fund currently funds 15 percent of salary costs in the Department's Investment Division. Applying a similar 15-percent funding split with the Sewer Capital Fund is recommended to offset \$28,519 of direct costs, which would cover the remaining cost of this position.

Deletion of Vacant Positions – TCO III

Finance's Proposed Budget includes the deletion of five vacant regular authority positions to partially offset the cost of their new requests. One of the five position deletions inadvertently includes a TCO III, instead of a TCO II. This Office recommends replacing the deletion of a TCO III with a vacant TCO II. The difference in the offset amount is \$18,261 (TCO III totals \$114,520, while a TCO II totals \$96,259). Even with this modification, Finance's proposed reductions continue to fully offset their new requests.

FISCAL IMPACT STATEMENT

Providing 12-months funding for one Portfolio Manager I would result in a direct cost \$190,130, plus indirect cost of \$80,429, for a total cost of \$270,559. The deletion of one vacant regular authority TA II and one vacant regular authority CSS I, as proposed by the Department, would create an offset of \$170,924 (TA II: \$99,100 and CSS I: \$71,824). The Sewer Capital Fund is an eligible source of funds available to further offset the cost of this position. A 15-percent funding split with the Sewer Capital Fund is recommended to offset \$28,519 of direct costs, which would cover the remaining cost of this position.

FINANCIAL POLICY COMPLIANCE

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

MWS:AG:09220167

Question No. 19

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 6

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **INFORMATION TECHNOLOGY AGENCY – NEW INFRASTRUCTURE TECHNOLOGY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Information Technology Agency (ITA) 2022-23 Proposed Budget, the Budget and Finance Committee requested ITA to report on new infrastructure technology, opportunities to better respond to the City's communications needs, and resources needed to benefit from these opportunities. ITA's response is attached.

ITA estimates funding totaling \$1.6 million is needed to upgrade all Council field offices in order for the City to benefit from new infrastructure technology. The \$1.6 million includes \$100,000 to increase internet bandwidth to 50 Mbps as part of a first phase to address immediate needs, and \$1.5 million to increase internet bandwidth to 600 Mbps and establish a redundant network connection. Of this amount, \$1.42 million is for one-time costs associated with equipment and labor and \$180,000 is for on-going costs associated with communication services.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact to fund this initiative is \$1.6 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.

MWS:MGR:11220106c

Question No. 233

Attachment


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 29, 2022

REF: EXE-133-22

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee

Matt Szabo, City Administrative Officer

From: Ted Ross, General Manager 
Information Technology AgencySubject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 233
FY 2022-23 PROPOSED BUDGET**

Discuss how new infrastructure technology is being incorporated into field offices and Citywide operations and opportunities for taking advantage of these new technologies to better respond to the City's communications needs. Report on the additional resources needed to benefit from these opportunities.

The past two years have increasingly displayed the City's reliance on ITA's technology infrastructure support to deliver day-to-day services to the public. The technology needed to support our council constituency continues to increase and requires network modernization and upgrade. In order to support these needs, ITA has upgraded some of the satellite Council field offices from 1.5Mbps (T-1) to 20-200Mbps Internet connections in the last 4 years. One of the issues ITA currently faces is the lack of standardized equipment across field offices. This lack of standardization limits ITA ability to implement key features at some of field offices such as collaboration technology and WIFI access for the public. In addition, it makes support and troubleshooting more challenging. Finally, some of the equipment is outdated and is no longer supported by the manufacturer.

In the upcoming fiscal year, ITA recommends upgrading all Council field offices into two phases:

Phase 1 - Increase Field Office Speed to At Least 50Mbps

In this Phase, ITA recommends to increase the internet bandwidth to a minimum of 50Mbps for each Council location within the next fiscal year. Currently, the majority of Council field offices have an internet bandwidth of 20Mbps which is insufficient to support Council field offices' operations. As Council staff require greater bandwidth to provide digital services to the City's 4 million residents, field offices require a minimum of 50Mbps to handle data intensive activities like video conferencing and Cloud-based applications. To implement this, ITA requires approximately \$50,000 in one-time contractual labor and \$50,000 per year for the increase in annual Internet service costs.

Phase 2 - Upgrade Field Office Networks & Increase Speed to 600 Mbps

In Phase 2, ITA recommends providing the infrastructure necessary to increase the bandwidth to 600 Mbps and establishing a redundant network connection in all Council offices. As the City digitizes additional services, field personnel must rely on a robust

internet infrastructure to handle increased internet demands in the coming fiscal years. This means that having an internet capacity of 600Mbps will serve as the minimum internet speed needed to effectively deliver digital services. As part of this Phase, ITA also recommends to upgrade and standardize equipment carrying the internet infrastructure across all field offices. This upgrade guarantees that the City future-proofs equipment for field office internet needs and makes equipment maintenance simpler. Also, the Dept. of Homeland Security (DHS) mandates network segmentation to improve network security which is possible only on newer equipment. To accomplish this, ITA requires approximately \$1.37 million one-time cost in equipment, labor and service costs for this upgrade and \$130,000 per year as an increase in Internet service expenses. The benefits to this infrastructure upgrade includes the ability to support digital signage systems, enhanced Audio/Video systems for conference rooms, new collaboration systems like smart boards, environmental monitoring sensors (new wifi equipment also house air quality and temperature probes), energy saver hardware (use of smart temperature and lightings), VoIP technology, Cloud security surveillance, improved asset tracking (increased internet bandwidth allows for more data to visualize and track high value assets in real time), and indoor navigation.

Public Internet Access Through Bureau of Street Lighting & Recreation and Parks

ITA installed over 900+ wireless access points in various locations such as public counters, parks, and Council field offices over the past few fiscal years.

For future fiscal years, ITA plans on coordinating with City departments, such as the Bureau of Street Lighting (BSL) and Recreation and Parks to ensure the public has additional wireless access points citywide. More recently, BSL issued a request for proposals to expand Public Wireless Access Points on street lighting poles across 70 acres in the Boyle Heights area. The project plan will use street light mounted Wi-Fi hotspots capable of reaching users in an approximately 150' radius, expanding the number of residents that can receive Wi-Fi. To make internet access even more widely available, ITA recommends outfitting more Council field offices and public counters with public Wi-Fi access points in subsequent fiscal years.

Summary of resources requested:

Phase 1 - Increase Field Office Speed to At Least 50Mbps - \$100,000

- \$50,000 (one time) contractual labor cost
- \$50,000 (on-going) Communication Services cost

Phase 2 - Upgrade Field Office Networks & Increase Speed to 600 Mbps - \$1.5M


- \$1.37 million one-time cost in equipment and labor
- \$130,000 per year on-going Communication (Internet) service cost

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 7

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PERSONNEL DEPARTMENT – BUDGET LETTER REQUESTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department's (Department) 2022-23 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. The Department's requests are summarized in the following table with further details below:

	Department's Request	Direct Cost	Indirect Cost	TOTAL
1.	Increase funding to provide a public safety recruitment referral bonus program	\$150,000	\$0	\$150,000
2.	Increase funding to expand public safety background investigations	\$500,000	\$0	\$500,000
3.	Increase funding for 31 positions from six to nine-months	\$693,167	\$241,291	\$934,458
4.	Increase funding for technology tools to increase remote services for candidates and automate processes for the Targeted Local Hire program	\$100,000	\$0	\$100,000
5.	Increase funding for the electronic medical records (EMR) system in Occupational Health.	\$99,225	\$0	\$99,225
	TOTAL	\$1,542,392	\$241,291	\$1,783,683

1. The Department requests an additional \$150,000 to establish a recruitment referral bonus program for eligible City employees to expand support for public safety recruitment. The Proposed Budget currently supports public safety recruitment by continuing (\$300,000) and adding (\$200,000) funding for a total of \$500,000.
2. The Department requests an additional \$500,000 for as-needed salaries expenses to expand support for background investigations. The Proposed Budget currently supports public safety background investigations by continuing 36 regular authority positions, continuing six formerly resolution authority positions as regular authority positions, and adding five new positions, for a total of 47 positions, to support public safety background investigations. In addition, the Department currently has \$1.45 million in as-needed salaries funding for public safety employment, including background investigation.
3. The Department requests to increase funding for 31 new positions to provide a total of nine-months funding in 2022-23. These 31 positions are provided for various functions and are included as part of 15 separate Blue Book items in the Proposed Budget. The six-months funding currently provided in the Proposed Budget is \$2,310,510, consisting of \$1,386,334 in direct salary costs (General Fund and Special Funds), and \$924,176 in indirect costs. The total incremental cost increase from six to nine-months funding would be \$934,458 as detailed below:

	Position / Level of Funding	Direct Costs	Indirect Costs	Total
1	31 positions (nine-months)	\$2,079,501	\$1,165,467	\$3,244,968
2	31 positions (six-months)*	\$1,386,334	\$924,176	\$2,310,510
	Incremental Cost**	\$693,167	\$241,291	\$934,458

* Funding is already included in the Proposed Budget

** Total incremental cost of \$934,458 consists of \$830,312 (General Fund) and \$104,146 (Special Funds).

4. The Department requests \$100,000 for technology tools to increase remote services for candidates and to automate processes for the Targeted Local Hire program. The Proposed Budget currently continues \$300,000 in the Contractual Services Account for licensing costs associated with online exam proctoring services.
5. The Department requests to increase funding by \$99,225 for its electronic medical records (EMR) system in Occupational Health. The Proposed Budget currently continues funding (\$91,750) in the Contractual Services Account for this purpose.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund or special funds. The total fiscal impact to provide funding as requested by the Department would be \$1,783,683, which is comprised of \$1,679,537 in General Fund and \$104,146 in special funds. Should this request be funded, offsetting General Fund and 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.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 8

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **Los Angeles Homeless Services Authority – Report on Domestic Violence Services****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2022-23 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on a plan to avoid duplication of domestic violence services that LAHSA and the City provide, expansion of the domestic violence agencies' capacity, a description of the proposed scope of work, number of survivors to be served, and the amount of funding that will be going directly to the service providers.

LAHSA's attached response outlines LAHSA's current efforts for domestic violence services, coordination with the Community Investment for Families Department, steps to increase capacity for domestic violence services, and program outcomes.

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.

*MWS:PJH:BRB:MP:16220168**Question No. 154*

Attachment



Date: April 29th, 2022

To: The Honorable Paul Krekorian, Chair, Budget, and Finance Committee

From: Kristina Dixon, Chief Finance and Administration Officer
Molly Rysman, Chief Programs Officer

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission
City Administrative Officer

RE: BUDGET IMPACT REPORT BACK—QUESTION NO. 154

The following memo is in response to question No. 154 received at the April 27th, 2022 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting a report on how to avoid duplication in the domestic violence (DV) system between the services the Los Angeles Homeless Services Authority (LAHSA) and the Community Investment for Families Department (CIFD) provides in their respective DV programs, how will LAHSA coordinate with CIFD, how LAHSA will work to expand DV agency capacity, the proposed scope of work under the program, how many survivors will be served, and how much funding will go directly to providers.

Ensuring A Strong DV System

Many DV survivors struggle to leave DV relationships because of barriers regarding finding affordable housing. For DV survivors that are at-risk of experiencing homelessness or experiencing homelessness, collaboration between the DV system and the homeless services system is critical. LAHSA was instrumental in founding and supporting the creation of the DV Homeless Services Coalition, which is a coalition that brings together government partners, DV providers, and homeless providers to ensure collaboration across both systems. CIFD is also an active and integral member of this coalition. The coalition has identified numerous gaps in services that exist today, including gaps in housing resources and navigation dedicated specifically to DV survivors. LAHSA worked closely with the coalition to apply for federal Continuum of Care (CoC) funding to support increasing housing resources and coordination dedicated specifically for DV survivors and to be provided by community-based victim service providers.

Strengthening Partnership between LAHSA and CIFD

LAHSA’s DV Manager currently meets with CIFD’s Survivor Services Manager on an Ad Hoc basis to plan and discuss projects and collaborations to ensure each agency can leverage the other system’s services and resources and operate in a complementary manner. LAHSA’s DV manager and CIFD’s Survivor Services Manager have coordinated extensively on launching projects and programs in the past, such as the City of LA’s Survivor’s First Recovery-Rehousing (RRH) Program last year. Coordination between LAHSA, CIFD, and Los Angeles County also occurs regularly as new needs arise, such as in the previous fiscal year, when a key DV services provider in Los Angeles needed assistance identifying further funding

to augment an existing program to meet performance targets established by the City Administrative Officer (CAO).

While the relationship between LAHSA staff and CIFD staff is longstanding, LAHSA proposes establishing a recurring monthly meeting to formalize the collaboration based on joint objectives for regional coordination. LAHSA will connect with CIFD to schedule the re-occurring monthly meetings.

Allocation of Funds to Build DV Agency Capacity

As shared above, LAHSA applied for federal CoC funding to support regional coordination resources dedicated to DV agencies. To further support DV service provider agency capacity, LAHSA is seeking \$125,000 from the City of Los Angeles, which was not funded in the Mayor of Los Angeles’ budget, but which would leverage \$1 million in federal funding for DV service coordination (see table 1 below).

Table 1. Awarded Federal Funding Requiring Local Cash Match

Project	Total HUD Funding Awarded	25% Required Cash Match	City of Los Angeles Cash Match Request
DV CES Renewal Grant	\$1,000,000	\$250,000	\$125,000

LAHSA is seeking a \$125,000 cash match from the City of Los Angeles, which, when paired with an approved \$125,000 cash match from the County of Los Angeles, would lead to an additional \$1,000,000 in federal funding. Matching funds, according to federal guidance, do not need to be new identified dollars, but do have to be dedicated to the project or grant in question and must be eligible to be used for the program activities.

This funding, if awarded, would support DV Regional Coordination. This coordination would entail training, education, and financial support for victim service providers that are funded by the City and LAHSA. The goal of these coordination efforts is to increase these agencies connections to the Coordinated Entry System (CES) and assist victim service providers to implement best practices for establishing connections to permanent housing and retention in permanent housing.

The DV Regional Coordinators are the primary drivers in meeting the goals outlined by the City of Los Angeles’ Homelessness Strategies 3.5 and 4.5, which are currently not funded elsewhere in the budget. This funding, if awarded, would fund eight DV Regional Coordinators, of which there would be four full-time DV Regional Coordinators focused on the City of Los Angeles; these coordinators would be employed by community-based DV organizations.

Outcomes of Recent CoC DV Funding

The 2021 Notice of Funding Opportunity (NOFO) allowed LAHSA to utilize federal resources to assist approximately 120 domestic violence and human trafficking survivors through Rapid Rehousing (RRH) services, as well as a Joint Transitional Housing-RRH Component program. A total of 103 RRH slots and 16 transitional housing beds were funded.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 9

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ETHICS COMMISSION – TWO ADDITIONAL SPECIAL INVESTIGATORS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Ethics Commission's (Commission) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested that the Office of the City Administrative Officer (CAO) report on costs to add a) two additional Special Investigator II positions and b) nine-months, instead of six-months, funding for all new positions in the Commission.

As the Special Investigator II position would be subject to pay grade determination by the Employee Relation Division of the CAO, costs are calculated based on the addition of two Special Investigator Is. Using the Department's one percent salary savings rate, the estimated nine-months cost for two new Special Investigator I positions is \$176,964, consisting of \$110,136 in direct salary costs and \$66,828 in indirect costs. The cost for one new Special Investigator I is \$88,482, consisting of \$55,068 in direct salary costs and \$33,414 in indirect costs.

The Ethics Commission's enforcement team is currently comprised of one Special Investigator II and four Special Investigator I positions. Updates to the state-mandated conflict of interest codes for the Department of Water and Power and other departments, the introduction of the developer ban on June 8, 2022, and the 2022 election cycle have resulted in increases in the number of persons regulated, the number of possible complaints, and the potential need for investigations. The Commission reports that cases today are more complex than prior years, frequently involving multiple respondents, intricate facts, and criminal components. The Commission suggests that two additional Special Investigator positions will improve efficiency, help manage caseload, and allow the Commission to address violations more timely.

The Committee's second request was for the CAO to report on the cost to add nine-months, instead of six-months, funding for all new positions in the Commission. The only new position in the Proposed Budget for the Commission is one Special Investigator I. The Commission also requested to increase funding for this position to nine-months funding in the Commission's letter to the Committee. The cost to add the additional three-months funding for this position is included

in the CAO's separate Memorandum No. 2 entitled "Ethics Commission – Budget Letter Requests."

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 two new Special Investigator I positions inclusive of direct and indirect costs at nine-months funding would be \$176,964. The General Fund impact for one additional position is \$88,482. Should this request 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.

MWS:ADP:11220101C

Question No. 121

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 10

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **Los Angeles Homeless Services Authority – Breakdown of 2021-22 Funding Sources**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2022-23 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on the breakdown of the LAHSA's 2021-22 budget including all funding sources.

LAHSA's attached response outlines all of their funding sources for 2021-22 and the various programs funds were committed to.

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.

MWS:PJH:BRB:MP:16220166

Question No. 141

Attachment



Date: April 29, 2022

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Kristina Dixon, Chief Financial and Administration Officer
Molly Rysman, Chief Programs Officer

cc: City Council President Nury Martinez
Mayor Eric Garcetti
City Administrative Officer
LAHSA Commission

RE: BUDGET IMPACT REPORT BACK—QUESTION NO. 141

The following memo is in response to question No. 141 received at the April 27, 2021 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting to report on LAHSA’s existing FY 21-22 budget, including on the sources of funds and what programs those funds support. As of the conclusion of Q3 FY 21-22 (3/31/22), LAHSA’s total budget was \$808,174,885.

LAHSA’s FY 21-22 Budget, By Funding Sources:

The following table outlines the summary of LAHSA’s funding by source, with a more detailed table below. Additionally, it should be noted that specified funding in Table 1 indicates where LAHSA receives funding from and not necessarily where funding originated; for example, one-time federal funding that is allocated to the City of Los Angeles and then subsequently passed on to LAHSA is listed below under City of Los Angeles and not listed as federal funding.

**Table 1. Top-Line Summary of LAHSA-Administered Funding by Source
FY 21-22 As of 3/31/22**

Funding Source	FY 21-22
Federal	\$37,203,631
State of California	\$95,190,959
County of Los Angeles	\$369,740,874
City of Los Angeles	\$304,235,208
Philanthropic and Other Sources	\$1,804,213
Total	\$808,174,885

On the following page, table 2 provides a more detailed overview of LAHSA’s funding sources:

**Table 2. Detailed Summary of LAHSA-Administered Funding by Source
FY 21-22 As of 3/31/22**

Funding Source	FY 21-22
<u>Federal</u>	
Federal CoC Program	\$37,203,631
Federal Total	\$37,203,631
<u>State of California</u>	
HHAP 1	\$36,805,655
HHAP 2	\$30,370,175
HHAP 3	\$17,000,000
CESH 1	\$5,387,919
CESH 2	\$5,627,210
State of California Total	\$95,190,959
<u>County of Los Angeles</u>	
Measure H	\$226,200,000
General Fund	\$8,401,000
Homeless Services Fund	\$1,755,470
County HHAP	\$15,464,000
County CDSS Funds	\$3,316,707
County COVID Recovery Funds	\$19,042,157
County ESG Funds	\$3,755,626
County ESG-CV Funds	\$66,208,809
County Homekey Operating	\$3,887,260
DPSS Single Allocation Funds	\$410,000
DPSS CalWORKs HSP	\$15,120,000
DCFS ILP	\$2,871,556
Public Defender Rapid Access	\$55,000
WDACS HomeSafe Program	\$3,253,289
County of Los Angeles Total	\$369,740,874
<u>City of Los Angeles</u>	
City General Fund	\$44,399,534
City ESG	\$4,494,807
City CDBG	\$152,000
City HEAP Funds	\$1,388,290
City HHAP	\$49,948,285
City ESG-CV	\$141,385,484
City Roadmap County Service	\$53,811,808
City of Los Angeles Total	\$304,235,208
Philanthropic and Other Sources	\$1,804,213
Total	\$808,174,885

Table 3 details the activities that LAHSA funds are committed to:

**Table 3. LAHSA Administered Funds by Activity
FY 21-22, As of 3/31/22**

Program Funded	FY 21-22
Interim Housing	\$200,584,029
Rapid Rehousing	\$198,817,220
Project Roomkey	\$62,189,809
Project Homekey	\$56,168,345
Funding Pending Allocation/ Funder Agreement Authorization	\$32,206,369
Transitional Housing	\$30,104,233
Homeless Prevention	\$21,239,382
Homeless Outreach Teams	\$20,260,034
Housing Navigation	\$15,853,396
Housing Location	\$13,563,182
Shallow Subsidy	\$11,631,510
Winter Shelter	\$11,411,080
CES Outreach	\$11,156,617
Problem Solving	\$10,262,465
Access Centers	\$10,233,266
Regional Coordination	\$9,786,403
Safe Parking	\$7,976,829
Hygiene	\$7,770,454
Other Permanent Housing	\$6,830,512
Safe Sleep	\$3,902,920
HMIS/Data Infrastructure	\$3,569,335
Legal Services	\$2,955,025
Supportive Services	\$2,589,294
Training and TA	\$2,358,666
CoC Coordination and Planning	\$2,343,143
Storage	\$2,212,909
Navigation Center	\$2,161,000
Homeless Count	\$1,879,425
Youth Family Reconnection	\$1,738,531
Peer Navigation	\$966,000
Host Homes	\$803,000
Year Round Emergency Shelter	\$584,237
Rep Payee	\$365,070
Total Program Funding	\$765,989,637
Operations/Administration	\$42,185,248
Total Administration Funding	\$42,185,248
Total Program and Administration Funding	\$808,174,885

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **Los Angeles Homeless Services Authority – Tarzana Treatment Center**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

The Budget and Finance Committee requested that this Office report on identifying funding in the amount of \$450,000 for Tarzana Treatment Center to continue the Homeless Housing and Recovery Project.

For Fiscal Year (FY) 2021-22, the Tarzana Treatment Center in Council District 3 is currently funded in the amount of \$337,500 with the Homeless Housing, Assistance, and Prevention Program (HHAP) grant from the State of California. HHAP funds are designed to provide jurisdictions with one-time grant funds to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. Funds have been utilized to support A Bridge Home construction, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services.

In January 2021, the Mayor and City Council authorized the City Administrative Officer to apply for round two of HHAP funding. The City was awarded funding in the amount of \$55,575,000. These funds have been reserved to support the continuation of homelessness programs that were initially funded with the first round of HHAP. This Office will provide a report at a later date with recommendations on the various programs to be continued using the second round of HHAP funds.

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.

MWS:PJH:BB:MP:16220170

Question No. 156

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 12

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **Los Angeles Homeless Services Authority – Report on Council District Specific Rental Vouchers****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2022-23 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on the resources required to provide each Council Office with direct access to a minimum of 100 rental subsidies and/or vouchers.

LAHSA's attached response outlines the background of rental vouchers, status of Rapid Rehousing, and a cost analysis of a new council district specific subsidy program. The full cost to provide 100 vouchers per Council District is \$49.5 million per year.

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.

*MWS:PJH:BRB:MP:16220169**Question No. 155*

Attachment



Date: April 29, 2022

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Kristina Dixon, Chief Financial and Administration Officer
Molly Rysman, Chief Programs Officer

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission
City Administrative Officer

RE: BUDGET IMPACT REPORT BACK—QUESTION NO. 155

The following memo is in response to question No. 155 received at the April 27, 2022, hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting a report on the resources required to provide each Council Office with direct access to a minimum of 100 rental subsidies and/or vouchers.

Background on Rental Time-Limited Subsidy Programs and Vouchers

Time-limited Subsidy Programs provide financial assistance, rental subsidies, case management, and supportive services for people experiencing homelessness. LAHSA operates a number of different time-limited subsidy programs; the two most notable being Rapid Re-Housing and Recovery Rehousing. Under each program, community-based service providers are contracted to house individuals experiencing homelessness through individual or shared housing units available through the private market. Service providers pay a portion or all of the rent to the landlord on behalf of program participants and provide on-going case management services.

Prior to accessing an apartment, these services are coupled with Housing Navigation services which assist individuals with pre-lease up support, including assisting with rental applications, unit viewings, and move-in services. These programs additionally provide funds for landlord incentives, rental application fees, security deposits, utility deposits, and furniture costs. Housing Navigation programs coordinate with LAHSA’s Unit Acquisitions team to identify available units to connect the participant quickly into housing.

Rental subsidies and case management continue for a period of up to 24 months, until the individual either secures a long-term rental subsidy such as a federally-funded Emergency Housing Voucher or a Housing Choice Vouchers (“Section 8”), the individual stabilizes sufficiently to take over the full rental amount themselves, or the individual transitions to a resource providing a higher level of care, such as Permanent Supportive Housing.

Recovery Rehousing in the City of Los Angeles

The County of Los Angeles has funded rapid re-housing programs through their Measure H funding for a number of years, allocated to service providers by Service Planning Area (SPA). Since October 2020, the

City of Los Angeles has funded a similar program, the Recovery Rehousing Program (“RRP”), in response to the COVID-19 pandemic, funding 2000 household placements slots with one-time federal CARES Act funding. As of 4/26/22, 2,019 households have been housed through this program.

“Vouchers” by contrast, typically refer to federally-funded rental subsidies issued directly to individuals by Housing Authorities, such as an Emergency Housing Voucher or a Housing Choice Voucher, both of which are administered by the Housing Authority of the City of Los Angeles (HACLA). They are rental subsidies only, and do not have any case management, or housing navigation assistance to recipients, and are portable by the individual to a different rental unit.

Funding a New Council District-based Time Limited Subsidy Program

A preliminary analysis on the potential costs of a new, Council District-based rental subsidy program is provided below. Please note that additional analysis is needed to further refine costs.

A new Time Limited Subsidy Program for the City of Los Angeles with 100 slots allocated to each Council District is estimated to cost approximately \$29,000 per slot per year. This cost estimate includes:

- 12 months of Rental Assistance, at the HUD Fair Market Rent rate (FMR) for Los Angeles County or rent comparable (HUD’s 2022 FMR for Los Angeles County is \$1,604 for one-bedroom unit)
- Case Manager salaries, at a ratio of one case manager per 20 clients (1:20)
- Security Deposit
- Furniture and Other Move-In Costs
- Landlord Incentives
- Program Management & Administration

Additionally, a housing navigation component to the program would add an additional \$4,000 per slot. Housing Navigators assist with the pre-lease up activities including locating potential rental units, assisting with application and transportation to unit viewing, and moving activities, while case managers in these programs provide ongoing stabilization services and case management once people are housed. Housing navigation is essential in ensuring the success of such a program in a competitive real estate market like Los Angeles.

This cost includes:

- Housing Navigator salaries, at a ratio of one case manager per 20 clients (1:20)
- Transportation to unit viewings
- Application fees

This is a total cost of \$33,000 per slot, or \$3.3 Million per Council District, totaling \$49,500,00 for all 15 Council Districts for the year for 1,500 slots per year.

Additional Considerations


If this program were to continue into future years, there could be cost savings due to the reduction in one-time start-up costs such as landlord incentives and security deposits. Council Offices would also need to consider how to effectively utilize the 100 slots and make determinations as to whether they are allocated to particular interim housing sites in their district, reserved for potential targeted outreach interventions to unsheltered individuals and key encampments, or reserved for other uses.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **LIBRARY – BUDGET LETTER REQUEST****RECOMMENDATION**

This Office recommends nine-months funding and regular authority for one Librarian II to assist with the Library's multilingual collections.

DISCUSSION

In its response to the Mayor's Proposed Budget, the Department requested a Librarian II position to assist with its multilingual collections.

Specifically, the position would assist with outreach and promotional efforts on social media and in developing web content for non-English speakers, creating programming for non-English speaking community members, coordinating system-wide language materials for purchasing and content translation, providing information on community language resources to staff and users, and collaborate on community language projects within the Library.

Currently, the Library's Multilingual Collections section includes four positions, consisting of one Senior Librarian, one Librarian II, one Administrative Clerk, and one Messenger Clerk. The Senior Librarian and Librarian II positions are filled. An additional Librarian II will allow the Library to further support its efforts to provide multilingual programming and materials across all 73 Library locations, in compliance with the Mayor's Executive Directive No. 27-Racial Equity in City Government.

FISCAL IMPACT STATEMENT

Approval of this item will have no impact on the General Fund as funds are available within the Reserve Fund line item in the Library's 2022-23 Proposed Budget. The total funding required for the requested Librarian II is \$112,037, comprised of \$68,929 in Salaries General, and \$43,108 in related costs. This total assumes nine-months funding for the position, with a five percent salary savings rate considered. Related costs are calculated according to a modified CAP 44 rate (Fringe 51.36%; Central Services 11.14%). If the recommendation is approved, the Reserve Fund item in the Library's 2022-23 Proposed Budget will be reduced from \$943,231 to \$831,194, and the related costs for this position will increase the Library's reimbursement to the General Fund, from \$55,240,229 to \$55,283,337.

Six-months funding for this position is \$74,691, comprised of \$45,952 in Salaries General, and \$28,739 in related costs. This option will reduce the Reserve Fund item in the Library's 2022-23 Proposed Budget from \$943,231 to \$868,540, and increase the Library's reimbursement to the General Fund, from \$55,240,229 to \$55,268,968.

FINANCIAL POLICY COMPLIANCE

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

MWS:AC:08220044c

Question No. 25

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 14

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF AGING – BUDGET LETTER REQUEST**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Aging's 2022-23 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.

The Department requested to regularize the following six resolution authority positions:

- One Senior Management Analyst II and one Management Analyst that support the Purposeful Aging Los Angeles program.
- One Management Analyst, one Social Worker I, and two Administrative Clerks that support the Older Workers Employment Program.

The Department's request is unnecessary as all resolution authority positions in the Department are regularized in the 2022-23 Proposed Budget.

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.

MWS:DC:08220038

Question No. 1

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **Los Angeles Homeless Services Authority – Report on Project Roomkey Navigation Services Funding****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2022-23 Proposed Budget, the Budget and Finance Committee requested that LAHSA report on the services that can be provided with the \$500,000 allocated for Project Roomkey Navigation Services in the Mayor's 2022-23 Proposed Budget.

LAHSA's attached response outlines the current status of Project Roomkey, demobilization plans, and the number of participants that will be provided assistance with the additional \$500,000 funding from the Mayor's 2022-23 Proposed Budget.

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.

*MWS:PJH:BRB:MP:16220165**Question No. 139*

Attachment



Date: April 29, 2022

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Kristina Dixon, Chief Financial and Administration Officer
Molly Rysman, Chief Programs Officer

cc: City Council President Nury Martinez
Mayor Eric Garcetti
City Administrative Officer
LAHSA Commission

RE: BUDGET IMPACT REPORT BACK—QUESTION NO. 139

The following memo is in response to question No. 139 received at the April 27, 2022 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting to report on \$500,000 for Project Roomkey Housing Navigation, which is recommended to be funded in the Mayor’s FY 22-23 proposed budget. This memo gives an overview of that proposed line item.

Background

Since the Spring of 2020, LAHSA has operated Project Roomkey, a program utilizing repurposed hotel and motel sites to provide non-congregate shelter to people experiencing homelessness at heightened risk of negative outcomes such as hospitalization or death if they were to contract COVID-19. Over the course of two years, LAHSA has operated 37 Project Roomkey programs at sites scattered throughout the region. At present, 1,184 people are still enrolled at six Project Roomkey sites that are funded by the City of Los Angeles.

Demobilization of Project Roomkey Sites

A total of six remaining sites funded by the City of Los Angeles are still in operation and are scheduled to demobilize between now and the end of the calendar year. Demobilization requires the City and LAHSA to work together with service providers to find permanent housing placements as well as interim housing placements to ensure that the remaining occupants at these Project Roomkey sites do not exit to the street and return to unsheltered homelessness. Of the 1,184 remaining occupants at these sites, 307 are without a permanent housing subsidy matched to them, meaning it is imperative to identify resources to facilitate a move to housing for these individuals between now and when the site demobilizes or risk these individuals exiting back to the street. Table 1 on the following page indicates how these occupants are distributed across the remaining Project Roomkey Sites.

Table 1. Remaining Project Roomkey Sites and Matches to Housing Resources

Site	Total Number of Remaining Occupants	Occupants Enrolled in Recovery Rehousing Program	Occupants Matched to Another Housing Resource	Occupants Without Identified Housing Resources
Best Western Dragon's Gate	56	1	32	23
Cadillac Hotel	45	5	32	8
Highland Gardens	82	4	68	10
The Mayfair	243	27	186	30
The LA Grand	511	33	324	154
The Airtel Plaza	247	15	150	82
Total	1,184	85	792	307

Request for Housing Navigation Services

The request for \$500,000, included in the Mayor's FY 22-23 budget, would provide services to connect the remaining 307 occupants to permanent housing resources. In total, Housing Navigation services for these 307 households are expected to cost approximately \$4,000 per person, which totals to \$1,228,000, with existing federal relief funds covering the remaining portion of funding.


Key services that will be funded using these housing navigation funds includes transportation to apartment viewings, application fees for units, one-time financial assistance to cover security deposits, other move-in fees, and salaries for housing navigators.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **BUREAU OF ENGINEERING – SIXTH STREET PARC PROJECT****RECOMMENDATION**

Note and file this memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding positions provided for the Sixth Street PARC project at twelve-months funding, instead of six-months funding.

The total incremental cost of increasing funding for these positions is as follows:

Count	Classification	12- months funding - Incremental Cost			Nine-months funding - Incremental Cost		
		Direct Cost	Indirect Cost	Total Cost	Direct Cost	Indirect Cost	Total
1	Civil Engineer	\$ 67,502	\$ 23,498	\$ 91,000	\$ 33,751	\$ 11,749	\$ 45,500
1	Civil Engineering Associate II	\$ 50,576	\$ 17,605	\$ 68,181	\$ 25,288	\$ 8,803	\$ 34,091
	TOTAL INCREMENTAL COST	\$ 118,078	\$ 41,103	\$ 159,181	\$ 59,039	\$ 20,551	\$ 79,591

These positions will be authorized for the full fiscal year. Should the Bureau hire these positions earlier than January 1, 2023, the Bureau could charge the staffing costs to the project and upon receiving the reimbursements from project funds, the reimbursements could be appropriated to the Bureau's salary account. Therefore, additional funding is not recommended.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, offsetting revenues or reductions to appropriations need to be identified. The total incremental cost of providing 12-months funding is \$159,181 (\$118,078 in direct costs and \$41,103 in indirect costs). The total incremental costs of providing nine-months funding is \$79,591 (\$59,039 in direct costs and \$20,551 in indirect costs).

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06220086


Question No. 504

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: May 03, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **INFORMATION TECHNOLOGY AGENCY – RESOURCES NEEDED TO SUPPORT THE REOPENING OF CITY HALL****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Information Technology Agency (ITA) 2022-23 Proposed Budget, the Budget and Finance Committee requested ITA to report on the staffing and resources needed to support the reopening of City Hall. ITA's response is attached.

In order to support the reopening of City Hall, ITA estimates they will need \$115,000 in contractual services funding for Channel 35 content delivery. This item is eligible for Telecommunications and Public, Educational, and Government Development special funds, however, there are insufficient special funds available for this expenditure. If special funds are used for this purpose, there would be an offsetting reduction to General Fund revenue due to a reduction in General Fund reimbursement for related costs.

Additionally, ITA identified eight position authorities consisting of four Systems Analysts and four Communications Electricians as being needed to support City Hall's reopening. These eight positions are included as part of the 36 positions requested in the Department's Budget Letter dated April 21, 2022. The costs for these positions are included in the CAO's separate Memorandum No. 1 entitled "Revised Information Technology Agency – Budget Letter Requests."

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact to fund support resources for the reopening of City Hall is \$115,000 for contractual services funding. 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.

MWS:MGR:11220105c

Question No. 229


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 29, 2022 REF: EXE-134-22

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee

Matt Szabo, City Administrative Officer

From: Ted Ross, General Manager 
Information Technology Agency

Subject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 229
FY 2022-23 PROPOSED BUDGET**

Report on staffing and resources needed to support the reopening of City Hall.

Due to the nature of our operations, the Information Technology Agency (ITA) never closed its services to its internal and public customers during the COVID-19 Pandemic. All of the ITA's public-facing services, such as CH35 TV station, websites, the 311 call center, mobile apps such as MyLA311, and enterprise social media services are considered as essential City services and remained operational throughout the pandemic. The volume of work in these areas has increased substantially and the ITA is trying to absorb these new requests. We have been juggling our limited resources and essential services have been increasingly at risk for outages due to inadequate staffing coverage.

With the reopening of City Hall, ITA is expecting an increase in requests for services in the following areas:

- Hybrid Council and Council Committee support
- User support tickets from in-office and teleworking City employees (password resets, phone changes, troubleshooting issues, mobile device & office equipment requests, etc)
- Public Information updates to be provided by CH35, Social Media, Websites, and the 311 call center

Examples of ITA tasks and functions supporting the reopening of City Hall:

- Support for in-person and/or hybrid Council and Council Committee meetings in City Hall and Van Nuys City Hall
- Requests for CH35 and Council Audio support for news conferences and City events
- Equipment/Software refreshes for council meetings (City Hall and Van Nuys City Hall)
- Equipment/Software refreshes for users and Council support staff returning to office in City Hall and field offices
- Respond to trouble tickets from users. PC, laptops, mobile devices and video conferencing equipment (Citywide Help Desk Support)
- Offices moves and relocations of new staff and elected officials (City Hall and field offices)
- Break/fix and replacement of audio and visual equipment

- Resume deferred maintenance of obsolete City Hall Council Chambers audio visual equipment needing immediate attention
- Work with departments to update / refresh 311 call center knowledge base articles, City websites' contents, and CH35 programming messaging
- Provide enterprise social media services and live content streaming to disseminate up-to-date information on the reopening of City offices and programs to inform the public

Resources and staffing needs by function:

- Elected Official Support
 - 4 Systems Analysts - The immediate work load required for the reopening will require 4 additional staff to help complete those tasks in a timely manner. These positions are included in the Budget & Financier memo from ITA completing the nine Systems Analyst positions critically needed for Desktop Support, Citywide HelpDesk, and Council and Elected Offices' support.
- Council Audio Support (City Hall & Van Nuys Chambers)
 - 2 Communication Electricians for Council Audio - In order to effectively support simultaneous meetings and events we need additional staff. During the meetings, staff need to be relieved for breaks, vacations and sick time. These positions are included in the Budget & Finance memo from ITA.
- Audio/Video Engineering Support
 - 2 Communications Electricians - To support adds/moves/changes, user support, emergency response, and troubleshooting. These positions are included in the Budget & Finance memo from ITA.
 - Channel 35 Live Streaming to Social Media - Distribution on Social Media platforms have been delivered through ITA's own infrastructure during the pandemic. With City Hall's reopening, these tools and staff will no longer be able to deliver social media live streaming. To continue this important service to the public, the ITA requires a Live Streaming service. The funding required for this CDN service is \$115,000 annually.

Summary of resources requested

Staffing

- 4 Systems Analyst 1596-0 (\$252,728) - 9 months of funding
- 4 Communications Electrician 3686-0 (\$315,156) - 9 months of funding

Contractual Services

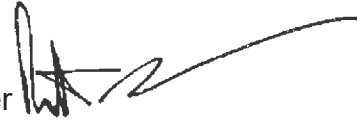
- CH35's funding request for content delivery network streaming services (\$115,000 / yr)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DISABILITY – BUDGET LETTER REQUESTS**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Department on Disability's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer to report on all requests in the Department's Budget Letter. The letter included the following requests, which total \$241,241 for six months and \$417,982 for nine months:

1. Increase funding from six months to nine months for the following positions included in the 2022-23 Proposed Budget:
 - a) one civil service exempt Project Coordinator resolution authority (Accessible Communication Specialist) to address the digital accessibility across the City, and
 - b) one Management Analyst resolution authority (Disability and Homeless Services Analyst) to provide support for disability and homelessness initiatives
2. Add resolution authority and funding for one Assistant Chief Grants Administrator.

This Office does not recommend funding and resolution authority for one Assistant Chief Grants Administrator at this time. This position generally acts as the assistant head of a major division/unit and oversees professional and support staff engaged in implementing large grant-funded programs. The classification of Assistant Chief Grants Administrator currently exists in the following Departments: Community Investment for Families, Economic and Workforce Development, and Housing. These Departments oversee significantly larger divisions and administer considerable grant funding. The Department proposes that this position be responsible for the solicitation of, oversight, and implementation of grant funding for the Department. Additional information is needed to better determine the appropriate classification for the proposed work.

3. Add resolution authority and funding for one civil service exempt Senior Project Coordinator.

4. Add funding in the Salaries As-Needed Account for the Student Professional Worker Program. Only hiring authority is provided in the 2022-23 Proposed Budget.
5. Should the Council wish to consider a policy for the compensation of Sign Language Interpreters (SLI) to be on par with compensation for premium pay for bilingual interpreters, as requested by the Department, the following instruction should be adopted:

Instruct the City Administrative Officer to examine the feasibility of establishing Sign Language Interpreter compensation to be on par with compensation for premium pay (\$100 to \$200 biweekly) for bilingual interpreters and report to the Executive Employee Relations Committee.

FISCAL IMPACT STATEMENT

The total General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$241,241 for six months and \$417,982 for nine months. Should these items be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

Using the Department's one-percent salary savings rate, the estimated six months costs for the Department's requests is \$241,241 which consists of \$171,103 in direct salary costs and \$70,138 in indirect costs.

		6 Months		
	Position/Request	Direct Costs	Indirect Costs	Total
1a	One Project Coordinator (Accessible Communication Specialist)*	\$0	\$0	\$0
1b	One Management Analyst (Disability and Homeless Services Analyst)*	\$0	\$0	\$0
2	One Assistant Chief Grants Administrator	\$63,057	\$36,195	\$99,252
3	One Senior Project Coordinator	\$56,587	\$33,943	\$90,530
	Total Salaries, General	\$119,644	\$70,138	\$189,782
4	Student Professional Worker (6 students)	\$51,459	\$0	\$51,459
	Total Salaries, As-Needed	\$51,459	\$0	\$51,459
	Total	\$171,103	\$70,138	\$241,241

* No change from the 2022-23 Proposed Budget as six month funding is already provided.

Using the Department's one-percent salary savings rate, the estimated nine months costs for the Department's requests is \$417,982 which consists of \$281,074 in direct salary costs and \$136,908 in indirect costs.

		9 Months		
	Position/Request	Direct Costs	Indirect Costs	Total
1a	One Project Coordinator (Accessible Communication Specialist)*	\$25,870	\$23,250	\$49,120
1b	One Management Analyst (Disability and Homeless Services Analyst)*	\$24,278	\$22,696	\$46,974
2	One Assistant Chief Grants Administrator	\$94,586	\$47,170	\$141,756
3	One Senior Project Coordinator	\$84,881	\$43,792	\$128,673
	Total Salaries, General	\$229,615	\$136,908	\$366,523
4	Student Professional Worker (6 students)	\$51,459	\$0	\$51,459
	Total Salaries, As-Needed	\$51,459	\$0	\$51,459
	Total	\$281,074	\$136,908	\$417,982

*Illustrates a three-month increase in costs only, from six months to nine months. The 2022-23 Proposed Budget provides six months funding.

FINANCIAL POLICY COMPLIANCE

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

MWS:VMV:08220067

Question No. 13

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **FIRE DEPARTMENT – DEPARTMENT LETTER RELATIVE TO THE MAYOR'S
2022-23 PROPOSED BUDGET****RECOMMENDATION**

This Office recommends adding as-needed position authority for the Fire Cadet Ambulance Apprentice classification, Class Code 2109-0.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on the request for additional resources identified in the Department's Letter.

- **Professional Standards Division (PSD) Expansion** – The Department requests nine-months funding and resolution authority for four positions consisting of one Battalion Chief and three Fire Special Investigators to provide additional support for the discipline and investigation process. The total funding required to fund these positions for six months is \$417,604 (\$282,142 in direct costs and \$135,462 in indirect costs), and the total funding required for nine months is \$585,735 (\$423,213 in direct costs and \$162,522 in indirect costs). The Department is also requesting a total of \$300,000 in expense funding for court reporter services (\$100,000) and upgrades for the Complaint Tracking System (CTS) (\$200,000). This is a new budget request submitted by the Department. In addition, the Department is requesting to create a pay grades for the existing Fire Special Investigator classification, which does not currently have separate pay grades. Creating pay grades is typically handled outside of the budget process through the Office of the City Administrative Officer, Employee Relations Division. Should this request be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.
- **Firefighter Recruit Training** – The Department intends to stay within the budgeted amount for this purpose; however, it should be noted that the Department plans to expand the number of recruit classes from four to five, which would increase the number of Firefighter recruits from 260 authorized in the Mayor's Proposed Budget to 300 under a 14-week Drill Tower curriculum.

- **Wildland Fuel Management Paid Hand Crew** – The Department requests three-months funding and resolution authority for one Fire Captain I and two Firefighters. The total funding required for three months is \$165,429 (\$103,039 in direct costs and \$62,390 in indirect costs). Six-months funding for these positions totals \$273,105 (\$206,078 in direct costs and \$67,027 in indirect costs), and nine-months funding totals \$380,780 (\$309,117 in direct costs and \$71,663 in indirect costs). The Department also requests \$416,000 in the Salaries, As-Needed Account for 26 as-needed Fire Suppression Aides. These resources would provide an additional crew to be part of an available pool of resources eligible to be dispatched throughout the City and the State of California. The Fire Suppression Aide classification does not exist yet and is currently under discussion between the Department and the Personnel Department. The requested as-needed resources are not recommended until the classification has been created. Should this request be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.
- **Hazardous Materials Supervisor** – The Department requests funding and resolution authority for one Hazardous Materials Supervisor to support the hazardous materials response program. Six-months funding for this position totals \$82,880 (\$49,588 in direct costs and \$33,292 in indirect costs), and nine-months funding totals \$114,519 (\$74,382 in direct costs and \$40,137 in indirect costs). Resolution authority was originally provided in 2018-19 but was discontinued in 2020-21 due to the extended process of creating this new classification. Salary setting for this new classification was approved in February 2022. The Department reports that the position would be fully cost recovered through Certified Unified Program Agency (CUPA) permit fees. CUPA permit fee revenue is collected in Revenue Source Code 4120 – Unified Program-Annual Fees. Funding for this request would require an offsetting increase in General Fund revenue.
- **Cadet-to-Firefighter Program** – The Department requests to add as-needed position authority with no additional funding for the Fire Cadet Ambulance Apprentice classification as part of an apprenticeship program to bridge the gap between youth volunteer programs and a career as a Firefighter. Funding will be provided through the Department's existing funds in the Salaries, As-Needed Account. As-needed authority for this classification was originally included in the 2021-22 Proposed Budget but was subsequently removed during the Budget and Finance Committee's budget deliberations pending the Public Safety Committee's consideration of a report from the Department on its youth programs. This report, dated March 24, 2022, was submitted by the Department and referred to the Public Safety Committee on March 30, 2022 (C.F. 21-0600-S12).

FISCAL IMPACT STATEMENT

The recommendation to add as-needed position authority for the Fire Cadet Ambulance Apprentice classification will have no impact to the General Fund, as existing budgeted funds will be utilized. The total costs for all other requests are provided in the following table:

Resource Request	Expense	Six-Months Cost		Nine-Months Cost	
		Positions	Total	Positions	Total
PSD Expansion	\$300,000	\$417,604	\$ 717,604	\$ 585,735	\$ 885,735
Firefighter Recruit Training	\$ -	\$ -	\$ -	\$ -	\$ -
Wildland Fuel Management Paid Hand Crew	\$416,000	\$273,105	\$ 689,105	\$ 380,780	\$ 796,780
Hazardous Materials Supervisor	\$ -	\$ 82,880	\$ 82,880	\$ 114,519	\$ 114,519
Cadet-to-Firefighter Program	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$716,000	\$773,589	\$1,489,589	\$1,081,034	\$1,797,034

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

FINANCIAL POLICY COMPLIANCE

The recommendation to add an as-needed position authority in this report complies with the City's Financial Policies in that all position authorities are supported by budgeted funding.

MWS:LLE:04220096

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 20

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – ON-DEMAND SHUTTLE SERVICE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, this Office was requested to report back on the opportunities to close the \$1.5M funding gap in the on-demand shuttle service.

We consulted with the Department of Transportation (DOT) and DOT reports that their plan is to fill the gap using Proposition A funds in future years. DOT intends to request the funding in the budget for transit operations in Fiscal Year 2023-24 and Fiscal Year 2024-25. DOT is in the process of amending the Mid-City contract to implement the electric on-demand shuttle service, and it will take about one year to procure the electric vehicles after executing the contract amendment. DOT anticipates launching service in the summer of 2023.

It should be noted that provision of these funds will be dependent upon the outcome of the Transit Service Analysis being conducted by the City in the summer of 2022 and any resulting decisions made by the Council and Mayor.

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.

MWS:SAM:06220069

Question No. 208

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – 18 NEW POSITIONS FOR ACTIVE TRANSPORTATION INFRASTRUCTURE PROJECT DELIVERY FOR IMPLEMENTATION OF THE GREEN NEW DEAL (MAYOR EXECUTIVE DIRECTIVE 25)**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Transportation (DOT) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office to report on funding necessary for 18 new positions for active transportation infrastructure project delivery for implementation of the Green New Deal (Mayor's Executive Directive 25 – LA's Green New Deal – Leading By Example).

The Attachment includes the 18 new positions requested by DOT. A total of \$2.7 million, consisting of \$1.3 million in direct salary costs and \$1.4 million in related costs, is needed to fund the request. Should the Council approve DOT's requests, offsetting revenue or reductions in appropriations are required.

FISCAL IMPACT STATEMENT

Approval of the Department of Transportation's request results in an impact of up to \$2.7 million (\$1.3 million in direct salary costs and \$1.4 million in related costs). Salary funding reflects 9 months offset by the Department's six percent salary savings rate. Funding any of this request requires offsetting revenues or reductions to appropriations.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Report complies with the City's Financial Policies in that the Report is informational only.

MWS:SAM:06220068

Question No. 212

Attachment

Department of Transportation 2022-23 Budget Request
Active Transportation Infrastructure Project Delivery - Green New Deal Implementation
Funding Request from Measure M Local Return Fund

Attachment

<i>Position Classification</i>	<i>Count</i>	<i>Annual Salary (9 months offset by 6% Salary Savings Rate)</i>	<i>Salary Costs Subtotal</i>	<i>Related Costs</i>	<i>TOTAL</i>
Supervising Transportation Planner II*	1	\$90,006	\$90,006	\$91,185	\$181,191
Supervising Transportation Planner I	2	90,006	180,012	182,370	\$362,382
Transportation Planning Associate II*	4	65,222	260,888	264,306	\$525,194
Transportation Planning Associate I	2	65,222	130,444	132,153	\$262,597
Transportation Engineer	1	101,646	101,646	102,978	\$204,624
Transportation Engineering Associate III*	1	78,221	78,221	79,246	\$157,467
Transportation Engineering Associate II	2	78,221	156,442	158,491	\$314,933
Civil Engineering Drafting Technician	1	55,756	55,756	56,486	\$112,242
Geographic Information Systems Specialist	1	73,883	73,883	74,851	\$148,734
Senior Management Analyst I	1	93,433	93,433	94,657	\$188,090
Management Analyst	1	76,680	76,680	77,685	\$154,365
Senior Administrative Clerk	1	49,796	49,796	50,448	\$100,244
Total:	18		\$1,347,207	\$1,364,856	\$2,712,063

**Positions requested at a pay grade higher than the lowest level authorized are budgeted at the starting lower level and are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division.*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **DEPARTMENT OF TRANSPORTATION – BUDGET LETTER REQUESTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office to report on the requests in each Department's letter to the Committee. In its letter to the Committee dated April 21, 2022, the Department of Transportation (DOT) requests:

- A) The continuation and restoration of a total of 33 positions which were subject to discontinuation and deletion due to the Separation Incentive Program (SIP); and,
- B) Support of mobility improvement projects, including Mobility Data Specification, Code the Curb, and Advanced Aerial Mobility, which are not included in the Mayor's Proposed 2022-23 Budget.

The Attachment includes the cost of the Department's requests.

- The total request for the 33 SIP positions is \$5.8 million (\$2.7 million in direct salary costs and \$3.1 million in indirect/related costs).
- The total request for the mobility improvement projects mentioned above is \$3,124,792 (\$968,497 in direct salary costs, \$981,295 in related costs, and \$1.175 million in other costs.
 - The \$1.175 million is reflected as follows:
 - \$425,000 from the Measure M Local Return Fund in Department expenses for the Mobility Data Specification project as follows: \$300,000 for Contractual Services and \$125,000 for Office and Administrative expenses.
 - \$750,000 from Measure M as a special purpose fund appropriation for Advanced Aerial Mobility contractual services funding.
- Measure M is fully allocated in the Proposed Budget. Should the Council approve DOT requests corresponding reductions are required.

Subsequent to their letter to the Committee, DOT submitted the following additional requests which are not included in the letter:

- Continuation of a current General Fund Emergency Management Coordinator I Resolution Authority proposed for discontinuation in 2022-23.
 - Total cost is \$181,233 (\$123,869 direct salary costs/\$57,364 indirect costs). Salary funding reflects 12 months offset by the Department salary savings rate. The position is vacant as of April 14, 2022 and DOT states that a current staff is acting in capacity.
- A new Public Relations Specialist I position to be funded by Proposition C Anti-Gridlock Transit Improvement Fund.
 - Total cost is \$ 88,220 (\$43,823 direct salary costs/\$44,397 related costs). Salary funding reflects 9 months offset by the Department salary savings rate.

It should be noted that, as of April 14, 2022, the Department has 369 vacant positions (a 21 percent vacancy rate). This is approximately the same number of vacant positions as this same time last year.

Should the Council approve DOT's requests, corresponding reductions in General Fund or Special Fund appropriations in the Proposed Budget are required. The Proposed 2022-23 Budget includes a General Fund subsidy for the Special Gas Tax Improvement Fund which has insufficient funds for projected 2022-23 related costs. The Proposition C and Measure M Funds are currently balanced, with full related costs.

FISCAL IMPACT STATEMENT

Approval of all the Department of Transportation requests results in an impact of up to \$9,171,755.

	Total Direct	Total Indirect	Total
Requests in Letter	4,799,231	\$4,103,071	8,902,302
Additional Requests	167,692	\$ 101,761	269,453
Total Requests	4,966,923	\$4,204,832	9,171,755

Salary funding reflects 9 months for new requested positions and 12 months for current positions requested for continuation.

Should any of these items be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this Report complies with the City's Financial Policies in that the Report is informational only.

MWS:SAM:06220066

Question No. 38

Attachment

DEPARTMENT OF TRANSPORTATION REQUESTS - 2022-23 BUDGET LETTER TO BUDGET AND FINANCE COMMITTEE

Attachment

Request Name	Position Status	Count	Position Classification	Funding Source	Total Salary Cost	Indirect/ Related Costs	Other Expenses	Total Requests
Parking Enforcement Communications Center Supervision (New)								
	SIP deletion in 2021-22	1	Management Analyst	General Fund	\$ 76,680	40,937		\$ 117,617
Parking Operations and Adjudication (New)								
	SIP deletion in 2021-22	1	Senior Management Analyst	General Fund	93,433	46,769		140,202
	SIP deletions in 2021-22	2	Management Analyst	General Fund	153,360	81,875		235,235
	SIP deletions in 2021-22	2	Management Assistant	General Fund	95,611	61,772		157,383
	SIP deletion in 2021-22	1	Administrative Hearing Examiner	General Fund	55,127	33,435		88,562
Traffic Marking and Signs Field Operations Support (Current)								
	Restored SIP position proposed for discontinuation in 2022-23	1	Traffic Painter and Sign Poster III	Proposition C Anti-Gridlock Transit Improvement Fund	78,682	79,713		158,395
Field Operations - Transportation Engineering Positions (Current)								
	Restored SIP position proposed for discontinuation in 2022-23	1	Transportation Engineer	General Fund	135,528	61,422		196,950
	Restored SIP position proposed for discontinuation in 2022-23	1	Transportation Engineering Aide I	General Fund	79,341	41,864		121,205
	Restored SIP position proposed for discontinuation in 2022-23	1	Transportation Engineering Associate III	Proposition C	120,906	1,224,899		1,345,805
Temporary Parking Restrictions Support (New)								
	SIP deletion in 2021-22	1	Sign Painter	Special Gas Tax Street Improvement Fund	61,664	62,472		124,136
	SIP deletion in 2021-22	1	Maintenance Laborer	Proposition C	36,666	37,146		73,812
Traffic and Street Maintenance Support (New)								
	SIP deletion in 2021-22	1	Civil Engineering Drafting Technician	Proposition C	55,756	56,486		112,242
West Valley District Office Support (Current)								
	SIP restoration proposed for discontinuation in 2022-23	1	Transportation Engineer	50% Proposition C 50% General Fund	135,528	106,486		242,014
Traffic Signal Field Operations and Design (Current)								
	Restored SIP position proposed for discontinuation in 2022-23	1	Electrical Craft Helper	Proposition C	68,571	69,469		138,040
	Restored SIP positions proposed for discontinuation in 2022-23	4	Signal Systems Electrician	General Fund	390,476	192,905		583,381
	Restored SIP position proposed for discontinuation in 2022-23	1	Signal Systems Electrician	Proposition C	97,619	98,899		196,518

DEPARTMENT OF TRANSPORTATION REQUESTS - 2022-23 BUDGET LETTER TO BUDGET AND FINANCE COMMITTEE

Attachment

Request Name	Position Status	Count	Position Classification	Funding Source	Total Salary Cost	Indirect/ Related Costs	Other Expenses	Total Requests
	Restored SIP position proposed for discontinuation in 2022-23	2	Transportation Engineering Associate II	Proposition C	208,590	211,323		419,913
Signals Field Operations (New)								
	SIP deletion in 2021-22	1	Signal Systems Supervisor I	Proposition C	83,177	84,267		167,444
	SIP deletions in 2021-22	3	Signal Systems Electrician	General Fund	219,643	119,193		338,836
	SIP deletions in 2021-22	3	Signal Systems Electrician	Proposition C	219,643	222,520		442,163
	SIP deletion in 2021-22	1	Civil Engineering Drafting Technician	50% Proposition C 50% General Fund	55,756	52,192		107,948
Traffic Signals Support (New)								
	SIP deletion in 2021-22	1	Civil Engineering Drafting Technician	Proposition C	55,756	56,486		112,242
	SIP deletion in 2021-23	1	Transportation Engineering Associate II	Proposition C	78,221	79,246		157,467
	SIP Requests Subtotal:	33		SIP Requests Subtotal:	\$ 2,655,734	3,121,776	\$ -	\$ 5,777,510
Mobility Data Specification (New)								
	New Request for 2022-23	1	Senior Systems Analyst II*	Measure M Local Return Fund	70,979	71,909		142,888
	New Request for 2022-23	1	Data Base Architect	Permit Parking Program Revenue Fund	90,589	91,886		182,475
	New Request for 2022-23	1	Geographic Information Systems Supervisor I	Permit Parking Program Revenue Fund	69,731	70,644		140,375
	New Request for 2022-23	1	Programmer/Analyst I	Measure M Local Return Fund	57,115	57,863		114,978
	New Request for 2022-23	1	Geographic Information Systems Chief	Measure M Local Return Fund	81,507	82,575		164,082
				Measure M Local Return Fund			425,000	425,000
Code the Curb (New)								
				Each position: 50% Measure M, 25% Special Parking Revenue Fund, 13% Coastal Transportation Corridor Trust Fund, 12% Ventura/Canuenga Corridor Plan Fund	66,006	66,871		132,877
	New Request for 2022-23	1	Data Analyst I		51,242	51,913		103,155
	New Request for 2022-23	1	Programmer/Analyst I		76,680	77,685		154,365
	New Request for 2022-23	1	Assistant General Manager	Measure M	161,995	164,117		326,112
	New Request for 2022-23	1	Supervising Transportation Planner II*	Measure M	149,220	151,175		300,395
	New Request for 2022-23	1	Senior Management Analyst I	Measure M	93,433	94,657		188,090
				Measure M			750,000	750,000
	Mobility Subtotal:	11		Mobility Subtotal:	968,497	981,295	1,175,000	3,124,792
	TOTAL:	44		TOTAL:	\$3,624,231	\$4,103,071	\$1,175,000	\$ 8,902,302

All salary cost calculations reflect an offset of the Department's salary savings rate of six percent. Funding for new positions reflects nine months funding and funding for current positions reflects 12 months funding. Items listed as "current" are existing positions proposed for discontinuation in the 2022-23 Budget. Items listed as "new" are new positions not approved by the Mayor.

Two requests for new positions are denoted with an asterisk (*) in the Position Classification column with salary costs reflecting the lower starting pay grade. Requests for positions at higher pay grades require determination by the Office of the City Administrative Officer, Employee Relations Division and are budgeted at the lower pay grade.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 23

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CULTURAL AFFAIRS – BUDGET LETTER REQUEST**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

In its response to the Mayor's Proposed Budget, the Department requested to continue one resolution authority Administrative Clerk position with no funding to support the Lankershim Performing Arts Center (Center).

Currently, the 2022-23 Mayor's Proposed Budget provides three resolution authority positions to staff the Center: one Arts Center Director I, one Performing Arts Program Coordinator I, and one Arts Instructor I. The requested Administrative Clerk position would assist with administrative support for the Center.

The Department's request does not comply with the City's Financial Policies, which state that all position authorities shall be supported by funding.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will have no impact on the General Fund.

Nine-months funding for this position is \$69,490, comprised of \$33,364 in Salaries General and \$36,126 in related costs. This amount assumes a five percent salary savings rate and related costs calculated according to a modified CAP 44 rate (Fringe 57.45%; Central Services 50.83%).

Six-months funding for this position is \$46,326, comprised of \$22,242 in Salaries General and \$24,084 in related costs.

Should this position be funded, offsetting General Fund revenues or reductions to appropriations in the Arts and Cultural Facilities and Services Trust Fund need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:AC:08220045c

Question No. 12

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 24

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **HOUSING – FUNDING TO EXTEND AND EXPAND THE ACCESSORY DWELLING UNIT ACCELERATOR PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the LAHD report on the funding needed to extend the Accessory Dwelling Unit Accelerator Program (ADU Program) and expand it from a three-year program to a five-year program and assist at least 50 senior households. The Department's response is attached.

The ADU Program pairs extremely low-income seniors with homeowners willing to rent their ADUs for five years or more. Under the ADU Program, the City provides rental assistance (rental subsidy) to offset the difference in price between the current Fair Market Rents for the dwelling unit and the tenant's share of the rent (30 percent of the tenant's annual income). The ADU Program has placed 32 seniors in 25 ADUs to date. At its February 23, 2022 meeting, the Housing Committee considered this Office's report related to the ADU Program and approved recommendations that would enable the LAHD to continue to provide rental subsidies to the existing 25 households enrolled in the ADU Program for a period of three years instead of five years, and instructed the LAHD and this Office to report back regarding the structure and future of the ADU Program (C.F. 21-1375).

The LAHD originally indicated that an additional \$3,831,800 in contractual services funding is needed to extend the ADU Program to a term of five years and to assist up to 50 senior households. Subsequent to the submission of its response, the LAHD provided a revised table to omit the Contingency Allowance costs listed in its response for Years One through Three, since those costs were already accounted for in the current ADU Program's appropriations. The LAHD confirmed a revised funding need of \$3,786,800 for the proposed program extension. The following revised table provides a detailed breakdown of contractual services funding required:

	Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)	Year 4 (2024-25)	Year 5 (2025-26)	Total
Additional seniors/clients	25	25	25	50	50	
ONEGeneration Contract	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 350,000
Tenant Rent Subsidy	424,800	437,400	450,600	928,200	955,800	3,196,800
Tenant Utility	30,000	30,000	30,000	60,000	60,000	210,000
Contingency Allowance	-	-	-	15,000	15,000	30,000
Total	\$454,800	\$467,400	\$480,600	\$1,178,200	\$1,205,800	\$3,786,800

The proposed funding source for the additional \$3.79 million is the SB 2 Permanent Local Housing Allocation (SB 2) Fund. If the Council opts to extend the ADU Program term and increase the number of senior households served from 25 to 50 senior households, the LAHD requests that the \$922,200 listed for Years One and Two be appropriated to the ADU Accelerator Program special purpose fund appropriation account within the SB 2 Fund through the 2022-23 budget process, while the funding listed for Years Three through Five can be addressed off-budget through a separate transmittal to the Council upon consideration of the LAHD request to accept future SB 2 allocations.

This Office recommends that the Council defer any action at this time until the LAHD and this Office report back to the Housing Committee regarding the ADU Program before deciding to extend the Program term or increase the number of senior households served.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The direct cost of extending the Accessory Dwelling Unit Accelerator Program to expand it from a three-year program to a five-year program and assist at least 50 senior households is \$3,786,800 in expense funding. Should this item be funded, off-setting special fund revenues or reductions to appropriations would need to be identified. The SB 2 Permanent Local Housing Allocation Fund is an eligible source to support this cost.

FINANCIAL POLICY COMPLIANCE

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

MWS:MOF:02220146

Question No. 126

Attachment

Ann Sewill, General Manager
Tricia Keane, Executive Officer

City of Los Angeles



LOS ANGELES HOUSING DEPARTMENT

1200 West 7th Street, 9th Floor
Los Angeles, CA 90017
Tel: 213.808.8808

housing.lacity.org

Daniel Huynh, Assistant General Manager
Anna E. Ortega, Assistant General Manager
Luz C. Santiago, Assistant General Manager

Eric Garcetti, Mayor

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Maryli Orellana-Farias
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER
LOS ANGELES HOUSING DEPARTMENT *Ann Sewill*

DATE: APRIL 29, 2022

REGARDING: Q126 - LAHD – BUDGET MEMO RESPONSE – ADU ACCELERATOR

Below, the Los Angeles Housing Department (LAHD) provides its response to the following question received from the members of the Budget & Finance Committee on April 27.

Report on funding needed to extend the Accessory Dwelling Unit Accelerator Program to expand it from a three-year program to a five-year program and to assist at least 50 senior households.

LAHD has determined that it would require an additional \$3,831,800 to assist up to 50 senior households and expand the LAADUAP from three years to five years. The proposed funding source would be SB2 funds. The allocation of SB2 funds to the Accelerator could reduce SB2 funds available for New Construction, Preservation, or Homeownership over the five year period. However, as SB2 is a funding source determined annually based on the fees received by the State of California it may or may not reduce those programs due to increasing receipts.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Additional seniors/clients	25	25	25	50	50	
OneGeneration Contract	-	-	-	175,000.00	175,000.00	350,000.00
Tenant Rent Subsidy	424,800.00	437,400.00	450,600.00	928,200.00	955,800.00	3,196,800.00
Tenant Utility	30,000.00	30,000.00	30,000.00	60,000.00	60,000.00	210,000.00
Contingency Allowance	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00
Total	469,800.00	482,400.00	495,600.00	1,178,200.00	1,205,800.00	3,831,800.00

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 25

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Sabo, 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) 2022-23 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 Committee, dated April 21, 2022.

In the Requested Adjustments section of its letter, GSD requested an additional 16 new positions, the regularization of four positions, and expense funding. An analysis of these requests is provided below.

Bureau of Sanitation Fleet Support

GSD requests funding for seven additional positions consisting of five Equipment Mechanics, one Heavy Duty Equipment Mechanic, and one Garage Attendant to maintain existing Bureau of Sanitation (BoS) fleet vehicles. The Proposed Budget includes the addition of two new Equipment Mechanic regular authorities for this purpose (BB No. 34). As of April 29, 2022 the vacancy rates for the requested classifications are as follows:

- Equipment Mechanic – two percent (two vacancies of 115 authorities)
- Heavy Duty Equipment Mechanic – 23 percent (four vacancies of 17 authorities)
- Garage Attendant – 67 percent (16 vacancies of 24 positions)

This Office does not recommend additional authorities within the Heavy Duty Equipment Mechanic and Garage Attendant classifications due to the high vacancy rate. GSD reports that ten new Equipment Mechanics are completing the hiring process however, an actual date is not yet confirmed. The proposed addition of two Equipment Mechanic positions will help offset BoS maintenance needs.

GSD reports that these new positions are eligible for Solid Waste Resources Revenue Fund (SWRRF) reimbursement. It should be noted that SWRRF is subsidized by the

General Fund (GF) in the amount of \$64 million for the 2022-23 Proposed Budget. As such, additional SWRRF obligations would be a direct impact on the GF.

The Proposed Budget also includes one new Auto Body Builder/Repairer regular authority to support BoS’s fleet (BB No. 34). GSD requests that the Auto Body Builder/Repairer be deleted and replaced with a Welder position authority. GSD proposes to absorb the incremental salary difference of \$5,471 in direct costs.

A summary of nine-months and six-months funding for the requested seven positions is included below, inclusive of GSD’s salary savings rate of two percent.

Position	No.	Nine-Months Funding			Six-Months Funding		
		Direct Costs	Related Costs	Total Costs	Direct Costs	Related Costs	Total Costs
Equipment Mechanic	5	\$406,155	\$155,633	\$561,788	\$270,770	\$108,505	\$379,275
Heavy Duty Equipment Mechanic	1	77,152	41,103	118,255	51,435	32,150	83,585
Garage Attendant	1	43,079	29,242	72,321	28,719	24,243	52,962
Total:	7	\$526,386	\$225,978	\$752,364	\$350,924	\$164,898	\$515,822

Cyber Security

GSD requests one Systems Analyst to support compliance with the City’s cybersecurity policy and safeguard technology systems including programs that dispense fuel and run building systems. As of April 21, 2022, GSD has six Systems Analyst regular authorities, three of which are vacant. GSD advises that the Department is in the process of filling these positions. Given the high vacancy rate for this classification, this Office does not recommend the addition of these positions.

Inclusive of GSD’s two percent salary savings rate, nine-months funding for this authority totals \$109,981 (\$71,015 in direct costs and \$38,966 in related costs), while six-months funding totals \$78,069 (\$47,343 in direct costs and \$30,726 in related costs).

Preventative and Deferred Maintenance

GSD requests funding for six additional positions consisting of two Elevator Mechanics, one Building Maintenance District Supervisor, one Air Conditioning Mechanic, one Building Repairer Supervisor, and one Elevator Repair Supervisor I. As of April 29, 2022, the vacancy rate for maintenance classifications within the Building Maintenance Division is 25 percent, or 37 of 145 total positions. This Office does not recommend additional authorities within these classifications due to the high vacancy rate within the division.

In addition to the new positions, \$200,000 in expense funding is requested for the Maintenance, Materials, and Supplies (MMS) Account (\$100,000) and the purchase of two new utility trucks (\$100,000). The addition of the MMS funding would be a two percent increase from the 2022-23 proposed funding level of \$5.8 million. Additional information and analysis on deferred maintenance and the process for funding the City’s needs will be addressed through a separate forthcoming Budget Memo

A summary of nine-months and six-months funding for the six requested positions is included below, inclusive of GSD’s salary savings rate of two percent.

Position	No.	Nine-Months Funding			Six-Months Funding		
		Direct Costs	Indirect Costs	Total Costs	Direct Costs	Indirect Costs	Total Costs
Elevator Mechanic	2	\$183,560	\$78,144	\$261,704	\$122,373	\$56,845	\$179,218
Building Maintenance District Supervisor	1	107,313	51,602	158,915	71,542	39,150	110,692
Air Conditioning Mechanic	1	76,370	40,830	117,200	50,913	31,969	82,882
Building Repairer Supervisor	1	\$85,454	43,993	129,447	56,970	34,077	91,047
Elevator Repair Supervisor I	1	\$96,517	47,843	144,360	64,344	36,644	100,989
Total:	6	\$549,214	\$262,412	\$811,624	\$366,142	\$198,685	\$564,828

Public Works Building Mailroom

GSD requests six-months funding for one Administrative Clerk to reopen the mailroom at the Public Works Building. Services at this facility were reduced in March 2020 and the mailroom was closed in May 2021. As of April 21, 2022, GSD has two vacancies of 18 Systems Analyst regular authorities. GSD advises that it is in the process of filling these positions.

Inclusive of GSD’s two percent salary savings rate, six-months funding for this authority totals \$72,779 (\$24,928 in direct costs and \$47,851 in indirect costs).

Homeless Programs Support

GSD requests regular authority for four resolution authority positions continued in the 2022-23 Proposed Budget consisting of one Building Maintenance District Supervisor, one Real Estate Officer (REO), one Sr. REO, and one Property Manager II that support homelessness intervention (BB No. 8). These positions were added to GSD’s budget in 2021-22 with six-months funding. Three of the positions were vacant during the budget development process. As of April, three of the positions are filled and one REO remains vacant. The regularization of these positions will move them into GSD’s base-budget calculation for subsequent fiscal years.

Targeted Local Hire Position – Custodial Services

GSD requests one Accounting Clerk regular authority be added to the Custodial Division, and proposes to offset this expense with a \$61,954 reduction to the Salaries, As-Needed Account. Twelve-months funding for this position totals \$97,766 (\$61,954 in direct costs and \$35,812 in related costs). This request is for an existing employee hired through the Targeted Local Hire program that is currently working in an as-needed authority.

Issues and Concerns

In addition to the resources requested above, in the Issues and Concerns section of its letter, GSD advised that additional resources may be necessary to support two initiatives that are under development. Three new Equipment Mechanic authorities and expense funding is requested to support the proposed addition of 25 new vehicles pending order and regional facilities to support

the disposal of illegal dumping within the Support for BoS Illegal Dumping (C.F. 22-0376) initiative. This Office does not recommend additional positions or expense funding as Council has not taken action on this initiative.

One Real Estate Officer and one Accountant is requested to support a proposed new Non-Profit Policy (Policy) upon adoption. This item is pending in the Municipal Facilities Committee. This Office recommends that consideration of potential new staffing authorities associated with implementation of the Policy be considered subsequent to Council action on the Policy.

A summary of expense and six-months funding for the five requested positions is included below, inclusive of GSD's salary savings rate of two percent.

Position	No.	Six-Months Funding		
		Direct Costs	Indirect Costs	Total Costs
Equipment Mechanic	3	\$162,462	\$70,801	\$233,263
Expense Funding	-	-	-	293,000
Subtotal BoS Support:		\$162,462	\$70,801	\$526,263
Real Estate Officer	1	\$51,620	\$32,215	\$83,835
Accountant	1	38,300	27,578	65,878
Subtotal Non-Profit Support:	2	\$89,920	\$59,793	\$149,713
Total:	5	\$252,382	\$130,594	\$675,976

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund or special funds. Should the requested items be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:MC:05220126

Question No. 21

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CANNABIS REGULATION – BUDGET LETTER REQUESTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cannabis Regulation's 2022-23 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 dated April 20, 2022. This Office does not recommend approval of the Department's requests for General Fund appropriations to the Social Equity Program and the Unlicensed Cannabis Business Enforcement Strategy. Discussion of these two requests are as follows:

Social Equity Program

The Department requests a \$7 million General Fund appropriation to support the development of a financial assistance program to provide access to capital for Social Equity Applicants. The Department describes this program as a revolving fund that would remove financial barriers by providing loans and fee deferrals where loan repayments would be deposited back into the fund to support future program participants.

In February 2022, the Department was awarded a \$5.7 million Cannabis Equity Grant from the State of California, which is specifically intended to provide low-interest or no-interest loans or grants to Social Equity Applicants to assist with startup and ongoing costs, and may also be used for technical assistance and/or staffing costs (C.F. 22-0275). The grant allows for the reuse of loaned funds, once repaid to the Department, in a manner consistent with that proposed by the Department for a revolving fund. As such, this Office does not recommend a General Fund appropriation for this purpose at this time.

Unlicensed Cannabis Business Enforcement Strategy

The Department requests a \$10 million General Fund appropriation to the Unappropriated Balance (UB) to address unlicensed cannabis business enforcement strategies not funded in the proposed budget.

This Office does not recommend approval of this request. The Proposed Budget continues funding for illegal cannabis enforcement operations within individual departmental accounts for

the Los Angeles Police Department, the Department of Cannabis Regulation, the Department of Building and Safety, City Attorney, and the Fire Department. Additionally, of the \$2 million provided in the UB for this purpose in 2021-22, \$1.26 million remains available to date. The year-end balance will be reappropriated to 2022-23 to support ongoing enforcement efforts that may not be covered by the proposed departmental amounts. Should Council determine that a broader or more comprehensive approach to enforcement needs be implemented, a detailed plan for this enforcement and specific costs by department should be considered, rather than a large, undefined request for \$10 million from the Department.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will not result in an impact to the General Fund. Should the Council approve the requested funding, the total General Fund impact would be \$17 million, and offsetting General Fund revenues or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SRB:02220138

Question No. 4

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF CONTRACT ADMINISTRATION – ACCOUNTING CLERK –
BRIDGE TO JOBS****RECOMMENDATIONS**

This Office recommends that the Budget and Finance Committee to:

1. Instruct the Chief Legislative Analyst to add 12-months funding and regular authority for one Accounting Clerk, Class Code 1223, to process invoices for the Wastewater Division. Funding in the amount of \$51,782 for the Salaries, General account is provided by the Sewer Capital Fund;
2. Instruct the City Administrative Officer to increase the Reimbursement of General Fund Costs line item in the Sewer Construction and Maintenance Fund (Schedule 14) by \$39,266 and increase General Fund Revenue by \$39,266 (Fund 100, Department 76, Revenue Source Code No. 5328) for related costs reimbursement; and,
3. Instruct the City Administrative Officer to increase the Additional Revenue Debt line item by \$91,048 in the Sewer Construction and Maintenance Fund (Schedule 14) to account for the salary cost and related costs reimbursement for the Accounting Clerk and ensure the Fund remains balanced.

DISCUSSION

The one Bridge to Jobs Accounting Clerk position was approved with interim resolution authority in October 2021 but was inadvertently excluded from the 2022-23 budget. This position is responsible for processing invoices for the Wastewater Division.

FISCAL IMPACT STATEMENT

The recommendation will result in an anticipated expenditure of \$91,048 (\$51,782 in direct salary costs and \$39,266 in related costs) to the Sewer Construction and Maintenance (SCM) Fund. This will also result in an additional \$39,266 in General Fund revenue.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies as special fund revenue is available to fully support this position.

MWS:LDM:06220063

Question No. 32

BOARD OF PUBLIC WORKS
MEMBERS

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CITY OF LOS ANGELES

CALIFORNIA



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Inspector of Public Works
and
Director

BUREAU OF
CONTRACT ADMINISTRATION

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

<http://bca.lacity.org>

Honorable Paul Krekorian, Chair
Budget and Finance Committee
c/o Holly L. Wolcott, City Clerk
200 N. Spring Street, Room 395
Los Angeles, CA 90012

April 21, 2022

Dear Councilmember Krekorian:

**BUREAU OF CONTRACT ADMINISTRATION - COMMENTS ON THE MAYOR'S
PROPOSED BUDGET FOR FISCAL YEAR 2022-23 (CF 22-0600)**

The Bureau of Contract Administration (Bureau) has reviewed the Mayor's Proposed Budget for Fiscal Year 2022-23. We appreciate the Mayor's thoughtful consideration of the Bureau's proposals.

In the current Fiscal Year, the Bureau received approval of one Bridge to Jobs Accounting Clerk position (Class Code 1225), but the position is omitted from the Proposed Budget. This position is fully reimbursable through direct charges to the Sewer Construction and Maintenance (SCM) Fund. We request that this position be continued.

The Bureau will continue to work collaboratively with the Mayor's Office and the City Council to deliver effective inspection and compliance services and assist our workforce and business community. If you have any questions or need additional information, please contact Angelica H. Samayoa at (213) 847-2466 or Katherine O'Connell at (213) 847-2483.

Sincerely,

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

JLR:AHS
20220421 BCA 2022-23 Budget & Finance Committee Letter

cc: Andre Herndon, Chief of Staff, Office of the Mayor
Aura Garcia, President, Board of Public Works
Matt Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 28

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURES PROGRAM – FUNDING FOR SECURITY UPGRADES AT PACOIMA CITY HALL**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2022-23 Proposed Budget for the Capital and Technology Improvement Expenditure Program, the Budget and Finance Committee requested this Office to report on the funding of \$416,000 needed for security upgrades for Pacoima City Hall located at 13520 Van Nuys Boulevard, Council District 7.

The General Services Department (GSD) estimates \$416,015 for this project. The scope of work includes installation of 15 security cameras and expanded metal and fencing to existing gates and walls. In the Mayor's 2022-23 Proposed Budget, funding for this purpose is not included and there is insufficient capacity within the Nuisance Abatement Program, which is highly oversubscribed with a 10 percent reduction compared to the 2021-22 funding level.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, off-setting General Fund revenues or reductions to appropriations would need to be identified. GSD's response includes preliminary estimates totaling \$416,015.

FINANCIAL POLICY COMPLIANCE

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

MWS:KH:05210162

Question No. 777

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CITY PLANNING – REVOCATION AND NON-COMPLIANT OIL WELLS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its discussion of the Department of City Planning's (DCP) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DCP to report on the current staffing levels and caseloads at the revocation unit for non-compliant oil wells, and to indicate if the four new positions requested for Oil Well Regulation will increase those resources and, if necessary, any additional resources needed to ensure timely revocation processes. The DCP response to the Committee is attached.

FISCAL IMPACT STATEMENT

This memorandum is informational. There is no fiscal impact

FINANCIAL POLICY COMPLIANCE

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

MWS:RSG:JLJ:02220149


Question No. 398

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2022

TO: Honorable Members of the Budget and Finance Committee
c/o Matthew W. Szabo, City Administrative Officer

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

SUBJECT: **2022-23 BUDGET MEMOS**
QUESTION NO. 398 – REVOCATION AND NON-COMPLIANT OIL WELLS

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report back on whether the revocation unit has sufficient staffing for current caseloads and the additional resources needed to ensure timely revocation processes for non-compliant oil wells. The Committee asked that the Department's response include whether the four new positions requested for Oil Well Regulation will increase those resources.

Recommendation

Note and file this report as it is informational.

Summary

In response to the Committee's request, the Department anticipates utilizing two of the four new positions (one City Planner and one City Planning Associate) requested for Oil Well Regulation to assist with any work associated with non-compliant wells and any resulting revocation processes. The additional staffing resources will collect any complaints or evidence of non-compliance, investigate records, and evaluate evidence of noncompliance with Zoning Code regulations on Oil Drilling.

The Office of Zoning Administration's (OZA) current staff, which handles all oil drilling-related assignments, is comprised of one Senior City Planner, who also oversees all other OZA matters, and one City Planning Associate within the Nuisance Abatement Unit. Creating a separate unit within the OZA to manage all oil-related matters will immediately create capacity within the Nuisance Abatement/Revocation (NAR) Unit by freeing up existing staff positions.

Background

The OZA currently oversees both the Nuisance Abatement/Revocation and the Oil Drilling Regulation work programs, as described below.

Nuisance Abatement/ Revocation (NAR) Program

Staff for the NAR Unit is responsible for reviewing and processing nuisance abatement and revocation proceedings citywide. Los Angeles Municipal Code Section 12.27.1 allows the City's zoning authorities to protect the public peace, health and safety from any land use which becomes a nuisance; adversely affects the health, peace or safety of persons residing or working in the surrounding area; or violates any land use related condition imposed pursuant to previous revocation actions on the property.

The OZA's current NAR Unit is comprised of two City Planners and two City Planning Associates. One Senior City Planner from the OZA also supervises this unit on a part-time basis. The NAR team is tasked with being responsive to the nuisance abatement needs of all communities within the City's fifteen Council Districts. The goal of the Unit is to mitigate public nuisance impacts caused by a particular use, by giving the City, community leaders, and residents zoning tools to help reinforce and enforce existing land-use regulations to aid in the preservation and revitalization of communities.

The NAR Unit is actively processing 10 revocation cases. It is important to note that one typical revocation case public hearing is equivalent to four standard Zoning Administrator hearings, and the amount of work required to build the case and the level of engagement associated with the proceedings is insurmountable. In addition to these pipeline cases, the Unit is tracking and working with business operators on filing of upcoming Plan Approval entitlements. In the past two years, the Unit has received between 15 to 30 new case referrals per year and it has been difficult for the current staff to conduct such high volumes of research for new cases given the high active case load. Therefore, the creation of a separate, specialized unit within the OZA to address any oil-related drilling operation matters would be helpful to refocus the NAR Unit's work program entirely on citywide nuisance-related cases.

Oil Drilling Regulation Program

Staff for the OZA are also currently engaged in reviewing oil drilling activity throughout the City, which requires a significant amount of time and resources with a limited amount of staff. The existing team's primary task is reviewing oil and gas drill sites for compliance with the City's land use regulations pursuant to LAMC Section 13.01-H and 13.01-I, and providing guidance on the entitlement review process for any operator looking to drill, deepen, or maintain an active well within the City limits. OZA staff work regularly with the L.A. Fire Department, the Office of Petroleum and Natural Gas Administration and Safety, and the Department of Building and Safety.

OZA staff also coordinate with the California Department of Conservation Geological Energy Management (CalGEM), California Regional Water Quality Control Board, the Los Angeles County Fire Department, the Los Angeles County Department of Public Health, and the South Coast Air Quality Management District (SCAQMD). Staff regularly attend ongoing working groups and task force meetings with relevant City and state agencies. These meetings concern a variety of subject matter ranging from drill site-specific issues to enforcement matters to proposed policy discussion meetings. Department staff are expected to provide updates and complete work in between the meetings in order to assist other agencies and City departments in their investigations and compliance reviews for oil drilling sites.

Currently, any complaints regarding active oil drilling sites or necessary compliance reviews are handled by the OZA staff. In more recent years, and also in response to the growing concerns regarding oil drilling, the OZA staff has attended various specialized training and workshops to develop a deeper understanding of oil drilling operations. Due to this high level of specialization necessary to understand oil drilling operations and identify any non-compliance work, as well as the coordination with various agencies, it is imperative that a specialized OZA unit be created that handles all current drilling operations and any non-compliance issues leading to potential revocation of use.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 30

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **COMMUNITY INVESTMENT FOR FAMILIES – BUDGET LETTER REQUESTS**

RECOMMENDATIONS

That the Budget and Finance Committee:

1. Add six-months funding and resolution authority for one Public Information Director I for Community Outreach and Public Awareness for a total cost of \$91,055 to be funded by the Community Development Services Block Grant Trust Fund (\$22,764) and the Community Development Trust Fund (\$68,291);
2. Delete resolution authority for one Senior Project Coordinator in the Office of Community Wealth, and continue resolution authority for one Senior Project Coordinator in the Program Operations Division; and
3. Instruct the City Administrative Officer to review the pay grade upgrade from Fiscal Systems Specialist I to Fiscal Systems Specialist II for Cost Accounting and Allocation.

DISCUSSION

During its consideration of the Community Investment for Families Department's (CIFD) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on CIFD's requests for additional positions and funding as detailed in CIFD's April 21, 2022 letter to the Budget and Finance Committee.

The Department requested the following in its letter to the Committee: 1) one new position for Capital Projects; 2) two new positions for Community Outreach and Public Awareness, 3) pay grade upgrades for two positions; and, 4) retaining one deleted position in exchange for one new position proposed in the 2022-23 Proposed Budget. The total cost for these requests is \$303,345 for six-months funding. The Department reports that these requests may be funded by the Community Development Trust Fund (CDBG) and the Community Services Block Grant Trust Fund (CSBG).

Capital Projects

The Department requests one Management Analyst to support the Capital Projects Section, which oversees 131 active capital improvement projects totaling nearly \$150 million in Department of Housing and Urban Development (HUD) funding, with an additional 18 new

projects anticipated for 2022-23. This will add another \$12 million to CIFD's portfolio. The total cost for this request is \$74,630 (\$45,310 for direct costs and \$29,320 for indirect costs) for six-months funding. The requested position will provide support for the increase in capital projects that the unit oversees. The section currently has five Management Analysts assigned to this section, one of which is vacant. In addition, the 2022-23 Proposed Budget also provides one new Management Analyst for this unit, which brings the total staff to six positions. While this position can be funded by CDBG, this Office recommends that the Department fill its existing vacancy and utilize the new proposed Management Analyst before requesting additional resources. The workload may be re-evaluated in the following year.

Community Outreach and Public Awareness

The Department requests one Public Information Director I and one Public Relations Specialist to develop and implement a comprehensive public relations and outreach plan. The Department has one Senior Management Analyst II tasked with coordination of press releases and public outreach efforts, but due to the number of public services and programs serving low-income and hard-to-reach communities that the Department manages, a dedicated staff member is required to plan and coordinate the most effective outreach and community engagement strategy. Both positions can be funded by CDBG (\$65,333 direct costs and \$42,277 indirect costs) and CSBG (\$21,778 direct costs and \$14,092 indirect costs) funds. Should the Council consider funding this request, this Office recommends one Public Information Director I dedicated to this function and to develop the Department's comprehensive public relations and outreach plan. This position will report to the Senior Management Analyst II, alleviate the workload, and enable the Senior Management Analyst II to focus on other Department priorities. The Department can re-evaluate the need for additional staff in the following year.

Fiscal Monitoring

The Department requests a pay grade upgrade for one Internal Auditor III to Internal Auditor IV to develop an annual assessment methodology and oversee auditing of 22 grant subrecipients. The Department is currently utilizing an Internal Auditor IV on loan from the Los Angeles Housing Department to fill this function, as the Department's Internal Auditor III is vacant. The CAO Employee Relations Division (CAO-ERD) is responsible for the review and approval of pay grade upgrades. This upgrade was requested and reviewed by the CAO-ERD during 2021-22, but it was determined that the pay grade level III was the appropriate level. This Office maintains its position to deny this pay grade upgrade from III to IV.

Cost Accounting and Allocation

The Department requests a pay grade upgrade for one Fiscal Systems Specialist I to Fiscal Systems Specialist II to develop and implement robust Cost Accounting and Allocation Plan processes. This new position is included in the 2022-23 Proposed Budget and will supervise one new Accountant and one existing Payroll Supervisor for the establishment of the Department's Cost Accounting and Allocation Unit. The CAO-ERD is responsible for the review and approval of pay grade upgrades. The position description and the unit's proposed structure support the minimum pay grade level. The Department may submit this position for pay grade review to the CAO-ERD for consideration.

Office of Community Wealth

The Department requests to retain one Senior Project Coordinator and delete the new Senior Project Coordinator provided in the 2022-23 Proposed Budget for the Office of Community Wealth. The existing Senior Project Coordinator is currently filled and oversees the Children's

Savings Account and the Guaranteed Basic Income programs. The 2022-23 Proposed Budget provides six-months funding for the new position. To retain the deleted Senior Project Coordinator will result in a six-month funding gap. The Department's current vacancy rate is approximately 17 percent. As such, this Office estimates that the gap can be absorbed within the Department's salary savings in 2022-23. This position is funded by CDBG.

The following table provides a detailed breakdown of the Department's request for six-months funding.

Qty	Classification	Class Code	# of Months	Direct Costs	Indirect Costs	Total
1	Management Analyst	9184-0	6	\$45,310	\$29,320	\$74,630
1	Public Information Director I	1800-1	6	55,282	35,773	91,055
1	Public Relations Specialist I	1785-1	6	31,829	20,597	52,426
1	Internal Auditor IV*	1625-4	0	0	0	0
1	Fiscal Systems Specialist II*	1555-2	0	0	0	0
(1)	Senior Project Coordinator (Community Wealth)	1538-0	(6)	(51,748)	(33,486)	(85,234)
1	Senior Project Coordinator**	1538-0	6	51,748	33,486	85,234
			Total	\$132,421	\$85,690	\$218,111

*Costs relative to pay grade upgrades are absorbed in the first year.

FISCAL IMPACT STATEMENT

The total cost for the Department's requests is \$218,111 (\$132,421 in direct costs and \$85,690 in indirect costs) for six-months funding. The total cost for the recommendations in this report is \$91,055 (\$55,282 in direct costs and \$35,773 in indirect costs). The Community Services Block Grant Trust Fund and the Community Development Trust Fund are eligible to support these positions. The final Community Development Block Grant allocation from the Department of Housing and Urban Development is still pending, and there is potential risk that the positions requested may not be fully supported by the fund. Additionally, the Community Development Trust Fund may not be able to fully reimburse for indirect costs due to an Administrative cap and may result in a General Fund impact.

FINANCIAL POLICY COMPLIANCE

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 31

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **HOUSING – TENANT ANTI-HARASSMENT POSITION FUNDING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested that this Office report on the funding needed for four positions for the Tenant Anti-Harassment Program for 12-months funding rather than six-months funding in anticipation of the eviction moratorium expiring.

The 2022-23 Proposed Budget includes six-months funding for four positions to support the implementation of the Tenant Anti-Harassment Ordinance. If the Council opts to increase the level of funding for the four positions from six-months to 12-months, the total incremental cost would be \$306,026, as summarized in the following table:

Positions/Level of Funding	Direct Cost	Indirect Costs	Total Costs
Four Positions (Six-months)	\$ 173,305	\$ 132,721	\$ 306,026
Four Positions (12-months)	346,610	265,442	612,052
Total Incremental Cost	\$ 173,305	\$ 132,721	\$ 306,026

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The total incremental cost of increasing the funding from six months to 12 months for the four positions is \$306,026 (\$173,305 in direct costs and \$132,721 in indirect costs). Should the Council fund this request, offsetting special fund revenues or reductions to appropriations within the Rent Stabilization Trust Fund would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:ALA:02220156

Question No. 128

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 32

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CITY PLANNING – VALLEY PROJECTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its discussion of the Department of City Planning's (DCP) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DCP to report on staffing levels and case processing rates at the Valley Development Services Center as compared to other planning units Citywide and if necessary, to identify resources required to address any inequities in the Valley unit. The DCP response to the Committee is attached.

FISCAL IMPACT STATEMENT

This memorandum is informational. There is no fiscal impact

FINANCIAL POLICY COMPLIANCE

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

MWS:RSG:JLJ:02220147


Question No. 392

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2022

TO: Honorable Members of the Budget and Finance Committee
c/o Matthew W. Szabo, City Administrative Officer

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

SUBJECT: **2022-23 BUDGET MEMOS**
QUESTION NO. 392 – VALLEY PROJECTS

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report on staffing levels and case processing rates in the Valley Development Services Center project planning unit as compared to other district planning offices and to identify the resources required to adequately staff the unit.

Recommendation

Note and file this report as it is informational.

Summary

The Mayor's 2022-23 Proposed Budget includes the continuation of one Senior City Planner and two City Planning Associates to staff the Valley Project Planning Division. The Department is currently working to fill these positions to properly staff the Valley Project Planning Division.

Background

The Department of City Planning's Geographic Project Planning function is organized by three geographies - Central Project Planning, West/South Project Planning, and the Valley Project Planning divisions. Together, these divisions process a range of entitlement projects including Director of Planning, Zoning Administrator, Deputy Advisory Agency, City and Area Planning Commission approvals, and projects requiring Administrative approvals. These divisions are also responsible for providing review and analysis pursuant to the California Environmental Quality Act (CEQA). These divisions also process a range of projects located within over 100 different overlay districts across the City, including Specific Plans, Community Design Overlays, Pedestrian/Neighborhood Oriented Districts, Streetscape Plans, Commercial and Artcraft Districts, and Community Plan Implementation Overlays. Due to the diverse geographies and planning overlays these divisions manage, the types of projects reviewed can differ significantly in size, scale, context and design, as well as processing requirements.

Valley Project Planning Case Processing

For 2021-22, the Department expects 145 entitlement cases and 759 administrative cases to be completed by June 30, 2022. In 2021-22, 1,083 applications are anticipated to be completed by the Valley Project Planning Division which results in a 10% increase over the last fiscal year's total of 982 completed applications. Within the past three years, average processing time for entitlement cases in the Valley Project Planning Division has gone from a case processing average of 185 days in 2018-19 to an average of 93 days in 2021-22, a reduction of approximately 50% in processing time.

Major work programs within the Valley Project Planning Division include implementation of Specific Plans including Warner Center, Foothill Boulevard, Ventura/Cahuenga Boulevard Corridor, and case processing for projects in environmentally-sensitive overlays including the Mulholland Scenic Parkway Specific Plan and the San Gabriel/Verdugo Mountains Scenic Preservation Specific Plan. The Valley Project Planning Division also processes a variety of affordable housing projects throughout the geography that take advantage of the TOC and Density Bonus Programs.

Case Processing Comparison with Other Project Planning Divisions

For 2021-22, the Central Project Planning Division expects to complete over 900 applications, which results in a slight decrease over the last fiscal year's total of 1,066 completed applications. Over the past three years, however, average case processing time for entitlement cases managed in the Central Project Planning Division was reduced from an average of 236 days in 2018-19 to an average of 80 days in 2021-2022, which is a 66% reduction in processing time. In comparison, the West-South Project Planning Division anticipates completion of 1,036 applications in 2021-22, which is just slightly more than last fiscal year's total of 1,031 completed applications. Over the past three years, average processing time for entitlement cases managed in the West-South Project Planning Division was reduced from an average of 227 days in 2018-19 to an average of 74 days in 2021-2022, which is a 67% reduction in processing time.

Case processing reductions across all three geographic project planning divisions are due to a number of CEQA streamlining measures that have been implemented and the changing nature of entitlement requests with more administrative reviews than discretionary case types that do not involve a CEQA clearance, one or more public hearings, and an appeal process.

Valley Project Planning Division Staffing

The Valley Project Planning Division currently has 25 positions consisting of one Principal City Planner, two Senior City Planners, seven City Planners, 14 City Planning Associates and one Administrative Clerk. In comparison, the Central Project Planning Division currently has 31 positions and the West-South Project Planning Division has 27 positions.

Over the past two years, the Valley Project Planning Division has been particularly affected by a number of vacancies that were created due to the Separation Incentive Program (SIP) and other voluntary employee turnover. Overall, the work output of the Valley Project Planning Division remains generally equivalent with the other two divisions, both in terms of case processing timelines and the number of applications completed. Filling existing vacant Valley Project Planning positions through active hiring and promotional processes is anticipated to provide greater support for the Valley team and further reduce average case processing timelines and increase the rate of application completion. Specifically, the Valley Project Planning Division is currently operating with one Senior City Planner. Filling the vacant Senior City Planner along with other Planning vacancies within the Valley Project Planning Division will help to redistribute work throughout the North and South valley sub-geographies.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 33

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **CITY PLANNING – MAJOR PROJECTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its discussion of the Department of City Planning's (DCP) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DCP to report on the average completion time for major projects and how this timeline will improve if the positions that the Department requested in its letter are approved. The DCP response is attached.

The DCP included requests four positions and funding for Major Projects, which are also requested in the Department's letter to the Committee. Therefore, the discussion for the Major Projects request is provided in the CAO Budget Memo relative to the Department's letter to the Committee.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:RSG:JLJ:02220148


Question No. 388

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2022

TO: Honorable Members of the Budget and Finance Committee
c/o Matthew W. Szabo, City Administrative Officer

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

SUBJECT: **2022-23 BUDGET MEMOS**
QUESTION NO. 388 – MAJOR PROJECTS

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report back on the average completion time for major projects and how this timeline will improve if the positions that the Department requested are approved.

Recommendation

Add nine-months funding of \$287,021 and resolution authority for four positions, consisting of one Senior City Planner, two City Planning Associates, and one Senior Administrative Clerk to provide additional resources for the Major Projects Section.

Summary

The City Planning Department is requesting additional staffing resources for the Major Projects Section to augment this full cost recovery program which processes the City's most regionally significant projects, offering substantial investments in housing, jobs and the economy. Specifically, the Department requests funding and position authority for two City Planning Associates and one Senior Administrative Clerk to restore positions that were vacated and subsequently deleted due to the Separation Incentive Program (SIP). Additionally, the Department requests funding and position authority for one Senior City Planner to provide additional supervisory and managerial support for this technically complex work program.

Background

Major Projects Section Staffing

Critical to the functions of the Major Projects Section is sufficient staffing. The Major Projects Section depends on senior supervisory staff to provide policy direction and leadership on many of the project discussions that have citywide impact on developments. Currently, one Senior City Planner oversees a technically complex work program with demanding timelines and supervises six City Planner positions with 10 City Planning Associates/Assistants. A second Senior City Planner position will ensure that adequate managerial and supervisory support and expertise is available to staff and will expedite citywide CEQA streamlining and training efforts. Creating a management structure where the supervisory responsibilities are divided between two Senior City Planners who report to one Principal City Planner is comparable to the management structure established for the Department's geographic project planning divisions.

Major Projects Work Program & Recently Approved Projects

While maintaining a challenging workload with over 70 Environmental Impact Reports (totaling a potential of approximately 21,000 residential units, including 3,000 affordable units, 3,300 hotel rooms, and 12 million square feet of commercial uses), the Major Projects Section has been able to negotiate significant public benefits and produce high-quality and legally defensible entitlement and environmental documents. These projects, along with other projects in the pipeline, directly support City goals for meeting critical housing needs, including affordable housing production, job-producing uses, as well as expansion and support of the City's tourism industry. Staff time for review of the environmental documents is full-cost recoverable, and the developer reimburses the City for all staff costs related to environmental document review. In addition, costs for the processing of entitlements related to the project are covered by the City's existing fee schedule.

Since January 2022, the Major Projects Section has facilitated the approval of over 1,900 dwelling units, including approximately 500 affordable units, over 300,000 square feet of commercial development, nearly 1,400 hotel guest rooms, 35,000 square feet of institutional uses, and the 700,000 square foot expansion of the Los Angeles Convention Center. These projects include: the Angels Landing tower development, the JW Marriott Hotel expansion, and the Convention Center expansion in downtown Los Angeles; several mixed-use projects such as 1111 Sunset Boulevard, Crenshaw Crossing, and the 3rd and Fairfax project; and new recreational facilities for the Mount Saint Mary's College campus.

San Fernando Valley Projects

The Major Projects Section is also actively facilitating a number of development projects which would serve as regionally significant catalysts for housing, investment, and job-production throughout the San Fernando Valley. Most recently, the City was successful in litigation for the ICON Panorama project, which is now moving forward towards permitting for the development of 422 dwelling units and 200,000 square feet of commercial uses within the center of Panorama City. The City is also currently anticipating release of an Initial Study for the adjacent Panorama City Center project, which proposes a transformative redevelopment of the Panorama Mall site along the proposed East Valley Light Rail line, which would bring over 3,500 dwelling units, 120 hotel rooms, and 1.3 million square feet of commercial/office space to the heart of Panorama City. Within the North Hollywood community, the Major Projects Section has completed permitting review for the NoHo West Project, which is now nearly fully operational and includes 640 apartments and half a million square feet of commercial and office development. In March 2022, the Major Projects Section also released a Draft EIR for the Harvard-Westlake Project, in support of recreational uses for the Harvard Westlake High School, which includes environmental and open space benefits such as a one-million-gallon stormwater capture and reuse system and 5.4 acres of publicly accessible open space. In April 2022, the Major Projects Section also released a Draft Environmental Impact Report (EIR) for the District NoHo project, a joint public-private partnership with Metro for the phased development of 16 acres surrounding the North Hollywood Metro transit hub, anticipated to bring over 1,200 dwelling units, 300 affordable units, and nearly 700,000 square feet of commercial and office floor area to the area.

Environmental Policy Initiatives

This year, the Major Projects Section has also made progress on several California Environmental Quality Act (CEQA) streamlining efforts, further strengthening our environmental analyses, minimizing risk for litigation, reducing review times, and facilitating horizontal consistency across City Planning. These efforts include the completion of the comprehensive Regulatory Framework template, cutting down on approximately a third of the review for Draft EIRs, as well as the release of other templates, forms, and bulletins, providing Department-wide guidance on CEQA. The combination of adequate staffing resources with these policy initiatives and regulatory enhancements will continue to reduce overall EIR preparation time.

EIR-Planner Ratio / EIR Processing Timelines


Current EIR-to-Planner ratio continues to be high, with some staff having as many as six cases at one time, some having overlapping deadlines and deliverables. Average times for processing EIRs are 25 months. The addition of two City Planning Associate positions can help to address the high number of cases and provide the needed capacity in the Section to provide timely reviews and preparation of EIRs, process citywide project entitlements that have a wide-ranging impact. Average processing time would therefore likely be reduced from 25 months to 20-22 months from the date that the application is deemed complete to Final EIR publishing, recognizing that there are many variables outside the Department's control that affect overall EIR processing timelines. These direct staffing resources would help redistribute the caseload across the Section, improve the planner-to-EIR ratio and expedite EIR review, while minimizing City costs as the majority of staff work would be reimbursed through payments from developer applicants.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 34

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **HOUSING – STAFF NEEDED TO ACQUIRE 710 FREEWAY PROPERTIES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the LAHD report on the staff needed to facilitate the process of securing properties near the 710 freeway that can be converted to affordable housing. The Department's response is attached.

The LAHD requests two additional positions consisting of one Financial Development Officer I and one Management Analyst to facilitate and oversee the acquisition and development of the vacant properties. The LAHD indicates that there are no special funds eligible to support the cost of the requested positions. If the Council opts to fund the requested positions, the General Fund impact is \$169,008 for six months funding or \$239,265 for nine months funding. The following table provides a detailed breakdown for each option:

Option 1 (Six-months Funding):

Classification	Direct Costs	Indirect Costs	Total Costs
Financial Development Officer I	\$ 61,562	\$ 35,675	\$ 97,237
Management Analyst	42,672	29,099	71,771
Total	\$ 104,234	\$ 64,774	\$ 169,008

Option 2 (Nine-months Funding):

Classification	Direct Costs	Indirect Costs	Total Costs
Financial Development Officer I	\$ 92,342	\$ 46,389	\$ 138,731
Management Analyst	64,008	36,526	100,534
Total	\$ 156,350	\$ 82,915	\$ 239,265

This Office's amounts differ from the Department's requested amount since the LAHD included lease costs and salary costs for General Administrative Support Program (GASP) staff in its calculations.

This Office recommends that the LAHD utilize existing, vacant positions or positions proposed in the 2022-23 Proposed Budget to support the 710 freeway property acquisition and development efforts. As of May 2, 2022, the LAHD had two vacant Financial Development Officer I positions and 30 vacant Management Analyst positions. The 2022-23 Proposed Budget includes two additional Financial Development Officer I positions for the LAHD's Housing Strategies and Services Division that could potentially support this work.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The General Fund impact of the Department's request for the two positions is \$169,008 (\$104,234 in direct costs and \$64,774 in indirect costs) for six months funding, or \$239,265 (\$156,350 in direct costs and \$82,915 in indirect costs) for nine months funding. 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.

MWS:MOF:02220145

Question No. 127

Attachment

Ann Sewill, General Manager
Tricia Keane, Executive Officer

City of Los Angeles



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Daniel Huynh, Assistant General Manager
Anna E. Ortega, Assistant General Manager
Luz C. Santiago, Assistant General Manager

Eric Garcetti, Mayor

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Maryli Orellana-Farias
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER
LOS ANGELES HOUSING DEPARTMENT *Ann Sewill*

DATE: APRIL 29, 2022

REGARDING: Q127 - LAHD – BUDGET MEMO RESPONSE – 710 FREEWAY

Below, the Los Angeles Housing Department (LAHD) provides its response to the following question received from the members of the Budget & Finance Committee on April 27.

Report on the staff needed to facilitate the process of securing properties near the 710 freeway that can be converted to affordable housing.

The project proposes to purchase and rehabilitate Caltrans owned vacant residential properties in El Sereno, along the now defunct 710 freeway corridor expansion. This significant opportunity to purchase a significant amount of housing at 1970s prices allows the City of Los Angeles to use a relatively small investment to make a bulk acquisition of approximately 77 parcels, rehabilitate the existing housing and add new affordable housing with a 55-year affordability covenant.

Based on an initial study of the area, both Accessory Dwelling Units (ADUs) and junior ADUs, among other housing types, may be added to some of the lots as a way to provide additional lower density housing units that maintains a compatible neighborhood density. This approach is estimated to result in a total of 169 additional affordable housing units including a variety of housing types such as ADUs, JADUs, triplexes, townhomes, and apartments. To achieve this level of new affordable housing opportunities, the City must first purchase the parcels.

LAHD is seeking one Financial Development Officer and one Management Analyst to oversee this work. The challenge will be to bring to scale this program to dispose and develop 77 parcels. This team must develop a strategic and manageable approach to this opportunity. Immediately, LAHD will need to negotiate and execute a Professional Services and Asset Management Agreement to facilitate the purchase of the properties from Caltrans; work with HACLA to acquire the properties; determine scopes of work and construction costs; originate the City's loans for acquisition and rehabilitation as well as securing additional financing if needed for the rehabilitation and expansion; and select operators or development partners. Upon the rehabilitation of the properties, LAHD expects these properties to be sold/transferred over to first time or low-income home buyers.

Staffing will allow a long-term solution that prioritizes the preservation of affordability and a well integrated and thoughtful neighborhood vision that also protects the rights of tenants.

The FY23 staffing cost for the Financial Development Officer and the Management Analyst is \$432,901 to be funded by the General Fund as follows:

Salaries	\$240,026
Lease	\$23,109
Related Costs	\$169,766
Total	\$432,901

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 35

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF ENGINEERING – PUBLIC RIGHT OF WAY RESERVATION
ACTIVE MANAGEMENT**

RECOMMENDATION

This Office recommends upgrading one new Civil Engineer added for Public Right of Way Reservation Active Management to Senior Civil Engineer.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on upgrading one new Civil Engineer added for Public Right of Way Reservation System (PWRS) Active Management to a Senior Civil Engineer.

The Senior Civil Engineer will be responsible for the following: develop policies, rules, protocols, and recommendations to improve the coordination of closures by construction projects and other activities; implement improvement onto PWRS, coordinate and collaborate with other departments, and other related duties. This position will serve as the lead on the Pilot Program, which includes one Civil Engineer and one Programmer/Analyst I in the Bureau, one Senior Construction Inspector in the Bureau of Contract Administration, one Transportation Engineering Associate II, subject to pay grade determination by the CAO-Employee Relations Division in the Department of Transportation, and one Civil Engineering Associate II, subject to pay grade determination by the CAO-Employee Relations Division in the Bureau of Street Services.

As shown in the table below, the total incremental cost of upgrading one Civil Engineer to a Senior Civil Engineer at six-months funding is \$19,783 (\$12,109 in direct costs and \$7,674 in indirect costs).

Count	Classification	Salary	Six-months funding	Indirect Cost	Total Cost	Related Cost Reimbursements
-1	Civil Engineer	\$ 143,622	\$ (68,939)	\$ (43,686)	\$ (112,625)	\$ (32,015)
1	Senior Civil Engineer	\$ 168,850	\$ 81,048	\$ 51,360	\$ 132,408	\$ 37,639
	Net Change:	\$	\$ 12,109	\$ 7,674	\$ 19,783	\$ 5,624

FISCAL IMPACT STATEMENT

The impact of funding this item is \$19,783 in Proposition C Fund. This consists of \$12,109 in direct costs and \$7,674 in indirect costs at six-months funding. The incremental salary cost could be absorbed by the Bureau.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06220087

Question No. 505

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CULTURAL AFFAIRS – ARTS DEVELOPMENT FEE PROGRAM POSITION**

RECOMMENDATION

Note and file this memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs (DCA) 2022-23 Proposed Budget, the Budget and Finance Committee requested a report on adding one Arts Manager I for the Arts Development Fee Program to help manage public art projects implemented by the City, to be funded by the Arts and Cultural Facilities and Services Trust Fund.

Nine-months funding for one Arts Manager I is \$106,658, comprised of \$51,209 in Salaries General and \$55,449 in related costs. This amount assumes a five percent salary savings rate and related costs calculated according to a modified CAP 44 rate (Fringe 57.45%; Central Services 50.83%).

Six-months funding for the position is \$71,105, comprised of \$34,139 in Salaries General and \$36,966 in related costs.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will have no impact on the General Fund.

Should this position be funded, offsetting General Fund revenues or reductions to appropriations in the Arts and Cultural Facilities and Services Trust Fund need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:AC:08220046c

Question No. 652

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 37

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **FIRE DEPARTMENT – COMPLAINT TRACKING SYSTEM IMPACTS****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on how the Complaint Tracking System (CTS) will ensure greater accountability and transparency in addressing investigative complaints. The Department's response is attached.

The Department reports that the current CTS lacks basic capabilities that negatively impact the ability of the investigators in the Professional Standards Division to efficiently investigate cases. The limitations of the current system include data entry, search functions, file uploads, and web browser compatibility. The Department estimates that an upgrade to the CTS will cost \$200,000, and that discussions with the Information Technology Agency (ITA) are underway to determine an optimal solution either through the ITA or by an outside vendor.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no impact on the General Fund. The Department estimates a cost of \$200,000 to upgrade the CTS. 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 in that current appropriations are funded through current revenues.


*MWS:LLE:04220104**Question No. 330*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: COMPLAINT TRACKING SYSTEM

The Fire Department was requested to report on how the Complaint Tracking System (CTS) will ensure greater accountability and transparency in addressing investigative complaints. The CTS was developed in 2008 on what is now antiquated technology. The system lacks basic data navigation and reporting capabilities to facilitate the effectiveness of Professional Standards Division (PSD) personnel. Major limitations of the system that compromise investigators' ability to thoroughly and efficiently investigate cases include:

- Dated user interface features making it cumbersome to enter data, perform simple navigation tasks, and generate reports. PSD needs a system with more user friendly data entry modules and the ability to generate more tailored data reports and form letters.
- Extremely limited search and query functions making it difficult to identify cases by specific categories (i.e., criminal incidents, EEO, significant EMS incidents, etc.), keywords/phrases, timeframes, case investigators and locational data. A system is needed with more sophisticated and flexible search functionalities.
- Limitations on the types and size of files that can be uploaded (ie, CTS does not support large video and audio files and many image formats). Many video files from case interviews, etc., have to be fragmented into multiple files to link to case files. Current systems have adequate storage features and cloud based capabilities.
- CTS' dated platform and incompatibility with modern web browsers. ITA support for making changes to CTS is limited or no longer supported due to age of the software. Additionally, the system only operates on Internet Explorer which does not comply with City standards. Microsoft is dropping support for Internet Explorer altogether in 2022 favor of Microsoft Edge. Operating on unsupported platforms is not only inefficient but also increases cyber security exposure.

A system upgrade will include the necessary components to generate accurate reports, track investigation timelines and monitor case progress. LAFD estimates a cost of \$200,000 pending discussions with ITA and/or outside vendors for the best available technology to optimize case outcomes.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 38

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **NEIGHBORHOOD EMPOWERMENT – MULTI-YEAR NEIGHBORHOOD COUNCIL ELECTIONS AWARENESS AND ENGAGEMENT STRATEGY****RECOMMENDATION**

This Office recommends that the Budget and Finance Committee instruct the Department of Neighborhood Empowerment to report back via a long-term study regarding the need for ongoing Neighborhood Council election funding within the Department of Neighborhood Empowerment and the amount of funding needed in pre-election and election years.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on developing a two-year election outreach strategy using the \$450,000 provided in the Budget for Neighborhood Council elections outreach. The Department's response is attached.

The Mayor's 2022-23 Proposed Budget provided \$450,000 in one-time funding for conducting awareness and engagement for the 2023 Neighborhood Council Elections. In the Department's Budget Letter submitted to the Budget and Finance Committee, it requested \$450,000 in ongoing funding for conducting awareness and engagement for Neighborhood Council elections. In the attached response, the Department modified this item to request ongoing funding of \$349,180 in pre-election years and ongoing funding of \$450,000 in election years. The Department's January 11, 2022 report on the 2021 Neighborhood Council Elections (C.F. No. 20-0963) states that the Department requires funding for Neighborhood Council elections in the years between elections in order to properly prepare and plan for the next election. The Department reports that it currently has \$40,000 in its base budget for Neighborhood Council election outreach activities. This Office has not had the opportunity to assess the pre-election funding needs associated with conducting awareness and engagement activities related to Neighborhood Council elections. This Office recommends that the Department be instructed to report back via a long-term study regarding the need for ongoing Neighborhood Council election funding within the Department of Neighborhood Empowerment and the amount of funding needed in pre-election and election years.

FISCAL IMPACT STATEMENT

Approval of the recommendation in this report will have no fiscal impact. Although the Department's operating budget is funded by the Neighborhood Empowerment Fund (Fund 44B), the Fund is fully subsidized by the General Fund. Therefore, should this request be funded on an ongoing basis, the General Fund subsidy to Fund 44B would need to increase by a like amount and offsetting General Fund revenues or reductions to appropriations need to be identified. Further, there would be an increase to the Department's base budget in the amount of \$349,180 beginning in 2023-24, the next non-election year. This amount includes funding for the Salaries, As-Needed (\$85,094), Contractual Services (\$155,000), and Office and Administrative (\$109,086) accounts. Subsequently, every two years, beginning in 2024-25, the Department could request an additional \$100,000 in one-time funding to support the costs associated with election year awareness and engagement activities.

FINANCIAL POLICY COMPLIANCE

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

MWS:AJ:08220063

Question No. 700

Attachment

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
COMMISSIONERS

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ERIC GARCETTI
MAYOR

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RAQUEL BELTRÁN
GENERAL MANAGER

www.EmpowerLA.org

May 3, 2022

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. 700

Developing a multi-year election outreach strategy with the \$450,000 provided in the budget

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 2022-2023 Proposed Budget:

Report on developing a multi-year election outreach strategy to fund Neighborhood Council Awareness & Engagement, Elections Outreach.

Response

Charter Sec.20.36 authorizes the Department, in partnership with the Office of the City Clerk, to conduct Neighborhood Council board elections. EmpowerLA is responsible for promoting civic engagement broadly and more specifically, NC elections. The Department is requesting continuous support to implement ongoing awareness, engagement, and election outreach in the neighborhood council system. The request further supports the at-poll and vote by mail NC election designed and administered by the Office of the City Clerk.

The Department has developed a comprehensive election strategy based on an inclusive engagement framework for municipal government in a grassroots environment. It reflects vetted feedback and suggestions from over 1,000 engaged NC leaders and stakeholders. It additionally responds to findings from the Department's 2021 EmpowerLA Awareness and Engagement survey of 6,500 Angelenos.

We requested ongoing vs. one-time funding to support this program. Without continuous support for strategic neighborhood council awareness and engagement, funds available in the Department's base budget is only \$40,000. Our request enables the advancement of intentional ongoing engagement of the public in the neighborhood council system at a baseline level. A baseline level of reliable, dependable awareness and engagement allows stakeholders to feel important and included in their neighborhood council. The strategy allows for the flexibility of considering the hundreds of schedules, deadlines, and activities that can be supported in their various stages.

We have modified our proposal, in response to Councilmember Blumenfield's request to consider alternative ways to support awareness, engagement, and election outreach during election season and in pre-season periods. The following provides one allocation in election periods at \$450,000 and \$350,000 in pre-election-year periods. Each period would enable programming prompting the system broadly and encouraging stakeholder involvement at all levels.

Non-Election Year	1070	2120	3040	6010	Budget Total	Reduction
Proposal	\$85,094	\$0	\$155,000	\$109,086	\$349,180	\$100,820

The Department offers genuine partnership with community-based organizations premised on creating synergy and interactive collaborations. As a comparison, the Los Angeles County Registrar Recorder's Office budgeted approximately \$8M for election outreach in the 2021 election. Their goal was to reach 5.6M registered voters (limited to U.S. Citizen residents), approximately 40% reside in the City of Los Angeles (2.1m). The universe of eligible voters in neighborhood council elections far exceeds 5M. The Department's 15 Neighborhood Empowerment Advocates cannot advance an effective awareness, engagement, and election outreach program alone. Our plan would also allow us to hire Inclusive Engagement Advocates that can dedicate full-time to help promote awareness and engagement during non-election years and recruit candidates and voters during the elections. For this reason, we view the request for \$450,000 ongoing baseline funding to be relatively nominal. We commit to return to the City Council at the end of each fiscal year to request rolling over awareness, engagement, and outreach unspent funds thereby reducing the allocation request in the subsequent fiscal year.

Thank you Mr. Chairman and members of the Budget and Finance Committee for your consideration of this request.

Raquel Beltran
 General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 39

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **NEIGHBORHOOD EMPOWERMENT – BUDGET LETTER REQUESTS****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer to report on all requests in the Department's Budget Letter, which total \$421,074. Immediately below are the request details and discussion. A breakdown of the requested positions with salary and related costs for six (\$210,183), nine (\$315,274), and 12 months (\$420,365) funding is provided as an Attachment to this memo.

1. Modify Neighborhood Council Elections support from one-time to ongoing to provide resources for year-round engagement.

The Mayor's 2022-23 Proposed Budget provided \$450,000 in one-time funding for conducting awareness and engagement for the 2023 Neighborhood Council Elections. The Department's January 11, 2022 report on the 2021 Neighborhood Council Elections (C.F. No. 20-0963) states that the Department requires funding for Neighborhood Council Elections in the years between elections in order to properly prepare and plan for the next election. This is a new request and this Office has not had the opportunity to assess one-time versus ongoing needs associated with the Neighborhood Council elections. Should the Council approve this request, the Department's budget base would increase by approximately \$450,000 beginning in 2023-24. This Office recommends that the Department be instructed to report back via a long-term study regarding the need for ongoing Neighborhood Council election funding within the Department of Neighborhood Empowerment.

2. Add nine-months funding and resolution authority for four Targeted Local Hire (TLH) Administrative Clerk positions for Neighborhood Council Support Services to improve efficiency and address the structural imbalance of operational and management level staff performing clerical responsibilities due to lack of adequate support.

This Office does not recommend funding the request for four Targeted Local Hire (TLH) Administrative Clerk positions for Neighborhood Council Support Services due to the Department's continued high vacancy rate. The projected position vacancy rate for the Department on July 1, 2022 is 27%. This Office recommends that vacant positions be filled before new positions are provided.

3. Add nine-months funding and resolution authority for one Commission Executive Assistant II and one-time funding in the Office and Administrative (\$400) and Operating Supplies (\$2,500) accounts to support the Board of Neighborhood Commissioners.

This Office does not recommend funding the request for one Commission Executive Assistant II and one-time expense account funding. The projected position vacancy rate for the Department on July 1, 2022 is 27%. This Office recommends that vacant positions be filled before new positions are provided.

4. Add funding in the Contractual Services Account (\$100,000) to develop a training platform that meets the language access needs and considers digital literacy in order to provide equitable services and education to Neighborhood Council leaders.

The Mayor's 2022-23 Proposed Budget includes funding in the amount of \$285,147 in the Department's Contractual Services Account, of this amount \$25,500 is designated for translation services. The ongoing costs for this request are unknown at this time. The Personnel Department plans to issue an RFP for a training platform. If the Personnel Department's RFP identifies vendors that fit the Department's needs, it will work with the Personnel Department to include a component for Neighborhood Council board members. If it does not, the Department will need to conduct a search for its own developer. Thus, it is unclear at this time whether the Department's needs will be met by the selected vendor. The Department reported that if the Personnel Department selects the existing vendor, the work for this platform may not be completed until the end of 2022-23. If a new vendor is selected, the platform may not be available until the following fiscal year.

5. Add nine-months funding and regular authority for one Project Coordinator position in place of one Neighborhood Empowerment Analyst (NEA) position that was deleted in 2021-22 due to the Separation Incentive Program. The Department also requests to add one-time funding in the Office and Administrative (\$400) and Operating Supplies (\$2,500) accounts.

The Mayor's 2022-23 Proposed Budget did not fund the requested Project Coordinator position. The Separation Incentive Program 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 Adopted Budget eliminated.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Although the Department's operating budget is funded by the Neighborhood Empowerment Fund (Fund 44B),

the Fund is fully subsidized by the General Fund. Therefore, should these items be funded, the General Fund subsidy to Fund 44B would need to increase by a like amount and offsetting General Fund revenues or reductions to appropriations need to be identified. Using the Department's nine-percent salary savings rate, the estimated cost for the Department's requests is \$421,074 and consists of \$315,274 in salary costs (\$228,042 in direct salary costs; \$87,232 in indirect salary costs) for nine-months, and \$105,800 in expense account funding. The total General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$421,074

FINANCIAL POLICY COMPLIANCE

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

MWS:AJ:08220042

Question No. 26

Attachment

	Position/Request	Count	12-Months Salary Direct Costs	12-Months Salary Indirect Costs	12-Months Salary Total Costs	9-Months Salary Direct Costs	9-Months Salary Indirect Costs	9-Months Salary Total Costs	6-Months Salary Direct Costs	6-Months Indirect Costs	6-Months Total Costs
2	Administrative Clerk	4	\$140,834	\$53,873	\$194,707	\$105,625	\$40,405	\$146,030	\$70,417	\$26,936	\$97,353
3	Commission Executive Assistant II	1	\$83,870	\$32,082	\$115,952	\$62,902	\$24,062	\$86,964	\$41,935	\$16,041	\$57,976
5	Project Coordinator	1	\$79,352	\$30,354	\$109,706	\$59,514	\$22,766	\$82,280	\$39,676	\$15,177	\$54,853
	Totals		\$304,055	\$116,310	\$420,365	\$228,042	\$87,232	\$315,274	\$152,028	\$58,155	\$210,183

Shaded cells represent the Department's funding requests.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCEMemo No. 40
REVISED

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **REVISED EMERGENCY MANAGEMENT DEPARTMENT – BUDGET LETTER REQUESTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on all items requested in the Department's letter to the Committee:

Emergency Operations Center Technology Upgrades and Maintenance

The Department requested to consider an increased request of \$2.3 million in the Emergency Operations Fund (EOF) for technology upgrades for the Emergency Operations Center (EOC). Of this amount, \$814,723 is already funded by existing 2021-22 and proposed 2022-23 amounts of \$514,723 and \$300,000, respectively. The remaining \$1,469,046 is the unfunded amount requested for additional technology upgrades. This increase has not been evaluated, as this request was not included in the Department's original budget submission. Fully funding the Department's new technology request will increase the 2022-23 proposed amount by \$1,469,046, from \$300,000 to \$1,769,046.

The Department's original request for the EOC audio and visual (AV) maintenance costs was \$321,777, while the proposed amount is \$163,441. This proposed amount takes into consideration the average expenditures of previous fiscal years for AV maintenance.

Revolving Fund for Undeclared Emergencies

The Department requested that the Committee re-evaluate their original budget proposal of \$1,000,000 in the EOF for a Revolving Fund for Undeclared Emergencies (Revolving Fund) to provide housing and shelter resources to households impacted by localized incidents that are not formally declared as emergencies. The EOF contractual services line appropriation for 2022-23 includes \$50,000 for this purpose, based on room and expense costs of \$275 per room per night to provide initial funding for approximately 180 stays.

When there is an urgent need for housing, shelter services, or other unplanned expenditures, Mayor and Council may approve the use of the Reserve Fund or other funding sources via the Council's expedited procedures, after affirming the appropriate use and amount of funding needed. The \$50,000 proposed for 2022-23 will provide immediate, initial funding for emergency expenditures in instances where Mayor and City Council action is delayed, as use of EOF funds—including the Revolving Fund—only require approval from the Chief of Police, the Emergency Operations Board Chair. Any increase above the current appropriation will require offsetting General Fund appropriations or revenue.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact of the Emergency Management Department's request for increased funding is \$2,419,046 (\$1,469,046 for 2022-23 and future EOC technology needs and \$950,000 for Revolving Fund). Should these items be funded, offsetting General Fund appropriations or revenue will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DHC:03220038

Question No. 16

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 41

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – STANDARD PLANS FOR EQUESTRIAN TRAILS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on resources required to engage an equestrian trails consultant to assist with developing equestrian trails standards. The Bureau's response is attached.

The Bureau indicates that City staff does not have the expertise to develop standard plans for equestrian trails. Therefore, the Bureau estimates that funding of \$300,000 will be required to hire a consultant to develop it.

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

MWS:SMC:06220088

Question No. 493

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Budget and Finance Committee

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

Gary Lee Moore

Subject: Budget and Finance Committee Question No. 493

The Budget and Finance Committee, during its April 29, 2022 hearing on the Mayor's fiscal year (FY) 2022-23 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on the resources needed to engage an equestrian trails consultant to assist with developing horse trail standards.

ENGINEERING has been working closely with the Department of City Planning and others in preparing the report back for Council Files 20-0230 and 20-0231 and expects to report back soon with a number of recommendations. The working draft of this report recommends hiring a consultant to prepare standard plans for equestrian trails as this is not an expertise that is contained within the various City departments. ENGINEERING estimates that \$300,000 placed in the Engineering Special Services Fund would be sufficient to hire the resources necessary for FY 2022-23 to address the following goals and complete the listed standards:

- Research items such as:
 - Standard plans from neighboring Cities
 - Minimum trail width for situations where the standard cannot be constructed
 - Acceptable types of fencing material and height
 - Acceptable finished trail surface in lieu of decomposed granite in instances where the slope is greater than 5% and prone to washout
 - Landscaping adjacent to or within an equestrian trail easement
 - Compliance with Traffic Engineering Standards.
- Conduct workshops with City agencies and other stakeholders as appropriate.
- Complete Standard Plans, such as for:
 - Equestrian trails within the public right-of-way
 - Equestrian trails for an easement directly adjacent to the public right-of-way or private street easement
 - Equestrian trail easements within two adjacent private parcels.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Mary Hodge, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Matthew W. Szabo, Office of the City Administrative Officer
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 42

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – CLIMATE EMERGENCY MOBILIZATION OFFICE (CEMO) STAFFING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, this Office was requested to report back on adding one Principal Clerk to the Climate Emergency Mobilization Office (CEMO) and the soon to be formed Heat Action Working Group to ensure adequate staffing.

The CEMO Director requests additional assistance to provide support to the existing Climate Emergency Mobilization Commission (19 Commissioners and five representatives) and the future Heat Action Working Group. Additionally, the requested position may oversee other clerical support within the Office.

Currently, the CEMO has a total of four filled positions, including one Principal Project Coordinator (CEMO Director), two Management Analysts and one Administrative Clerk. To provide supervision for the existing Administrative Clerk, it is not necessary to consider a Principal Clerk as a Senior Administrative Clerk would be sufficient. The total cost of the requested Principal Clerk or an alternative Senior Administrative Clerk are as follows:

Position Classification	9 Mos			6 Mos		
	Direct	Indirect	Total	Direct	Indirect	Total
Principal Clerk	\$ 57,582	\$34,289	\$91,871	\$ 38,388	\$ 27,608	\$ 65,996
Senior Administrative Clerk	\$ 48,280	\$31,051	\$79,331	\$ 32,187	\$ 25,449	\$ 57,636

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Approval of a position will require offsetting revenue or appropriations.

FINANCIAL POLICY COMPLIANCE

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

MWS:DHH:06220073

Question No. 435

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 43

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – UCLA STUDY ON HILLSIDE STREETS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on resources required to support the UCLA study to repair hillside streets. The Bureau's response is attached.

The Bureau reports that it has sufficient funding (\$600,000) to fund two of three years of the proposed contract with UCLA for a study to repair hillside streets. This contract has not been executed yet. The Bureau estimates that \$400,000 in funding will be required in the future (2024-25 or later) to fund the final year of the study.

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

MWS:SMC:06220089

Question No. 495

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Budget and Finance Committee

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

Subject: Budget and Finance Committee Question No. 495

The Budget and Finance Committee, during its April 29, 2022 hearing on the Mayor's fiscal year (FY) 2022-23 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on resources required to support the UCLA study to repair hillside streets.

ENGINEERING has been working closely with multiple City departments and with UCLA to initiate a study in accordance with Council Files 17-1143 and 18-1114. ENGINEERING expects to present a report to the Board of Public Works this month to request authority to enter into a sole source contract with UCLA for a study that will extend for at least 3 years to assess and prioritize hillside streets based on criteria provided by the City. At this time funding has been obtained for the initial two years for just under \$600,000. The cost of the subsequent years of the study are not fully known, but it is estimated to be about one additional year and approximately \$400,000. The exact time and amount will depend on the results of the first few years of the study.

It is important to point out that UCLA will provide information incrementally each year as the study progresses so that we do not have to wait for the study completion to benefit from it. The first year will focus on categorizing streets based on available data without the need for additional data collection via LIDAR or cameras, and subsequent artificial intelligence processing.

Funding is secure for the first two years. For the study's third year of funding, ENGINEERING requests that \$400,000 be transferred to the Engineering Special Services Fund in an account named for the project.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Mary Hodge, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Matthew W. Szabo, Office of the City Administrative Officer
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 44

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **CITY PLANNING – CITYWIDE WILDLIFE PROTECTION ORDINANCE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its discussion of the Department of City Planning's (DCP) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DCP to report on the timeline and resources required to expand the Wildlife Pilot Study into a Citywide wildlife protection ordinance by identifying neighborhoods and hillsides impacted, particularly areas in Council District 14.

The DCP has identified the following resources required to execute an expansion of the Wildlife Pilot Study. The following tables provide the detailed costs for the two positions and expense funding that reflect a six-month or nine-month funding option. Current funding for the Wildlife Pilot Study is provided by the General Fund, however the DCP has indicated they intend to seek grant funding opportunities in 2022-23.

Option 1: (Six-months Funding)

Qty	Class Code	Classification	Direct Costs	Indirect Costs	Total
1	7944	City Planner	\$55,888	\$57,475	\$113,363
1	7941	City Planning Associate	\$44,999	\$46,277	\$91,276
Salaries Subtotal			\$100,887	\$103,752	\$204,639
Contractual Services			\$250,000		\$250,000
Total			\$350,887	\$103,752	\$454,639

Option 2: (Nine-months Funding)

Qty	Class Code	Classification	Direct Costs	Indirect Costs	Total
1	7944	City Planner	\$83,833	\$86,212	\$170,045
1	7941	City Planning Associate	\$67,499	\$69,416	\$136,915
Salaries Subtotal			\$151,332	\$155,628	\$306,960
Contractual Services			\$250,000		\$250,000
Total			\$401,332	\$155,628	\$556,960

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 resources, inclusive of direct and indirect costs, is \$556,960 for nine-months funding and \$454,639 for six-months funding. Should the Council opt to fund this request, 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

MWS:RSG:JLJ:02220150


Question No. 387

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2022

TO: Honorable Members of the Budget and Finance Committee
c/o Matthew W. Szabo, City Administrative Officer

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

SUBJECT: **2022-23 BUDGET MEMOS**
QUESTION NO. 387 – CITYWIDE WILDLIFE PROTECTION ORDINANCE

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report back on the timeline and resources needed to expand the wildlife protection pilot study into a Citywide wildlife protection ordinance. DCP was also asked to include descriptions of the neighborhoods and hillsides affected, specifically all areas in CD 14.

Recommendation

Add nine-months funding of \$151,331 and resolution authority for one City Planner and one City Planning Associate and add funding of \$250,000 in the Department's Contractual Services for two contract biologists.

Summary

In response to the Committee's request, DCP anticipates the need for additional resources to be able to complete the requested expanded scope of applying the Wildlife Protection Ordinance to citywide hillside areas in an expedited manner. It is anticipated that with full staffing and funding, the expansion could be carried out within two years of adopting the Wildlife Ordinance in the Pilot Study area. The attached map illustrates the Rim of the Valley region and potential areas for expansion in relation to the Council Districts that share geographic boundaries. These additional resources have been identified in this report and represent a commensurate increase in funding for new position authorities to leverage current and budgeted staffing.

Background

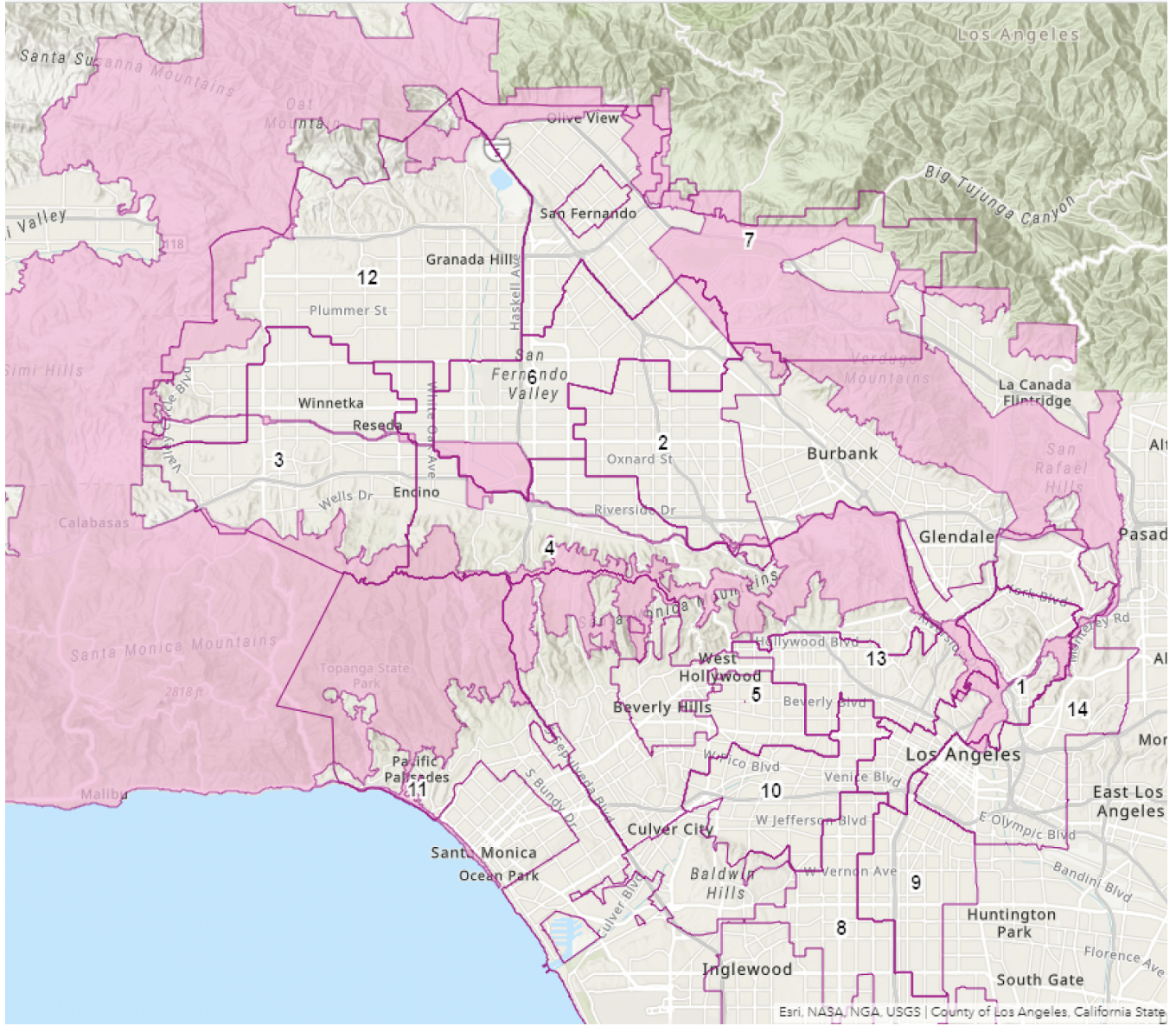
The Wildlife Pilot Study is an effort that DCP began working on in 2016 in response to [Council motion \(C.F. 14-0518\)](#). The motion instructed DCP to create an ordinance with a set of land use regulations that would maintain and protect habitat areas and promote wildlife connectivity in the city. Connecting larger, contiguous patches of habitat provides greater ecological value than preserving isolated patches or singular pathways. This broad ecosystem approach not only promotes wildlife habitat and connectivity, but also addresses overall biodiversity. The [Draft Wildlife Ordinance](#) released in Spring 2021, introduced development regulations aimed at protecting and preserving Los Angeles's natural resources, habitats, and ecosystems, particularly those held as private property. Ridgeline protection, originally conceived as a

separate ordinance, was recently folded into the proposed Wildlife Ordinance as ridgelines present the potential to act as corridors for wildlife mobility, and had already been recognized as an important resource under the proposed Wildlife Pilot Study. DCP revised the initial draft ordinance to incorporate ridgeline protections and respond to public comments, releasing the revised draft in April 2022. It is anticipated that after successful adoption and implementation of the Wildlife Ordinance in the Pilot Study area of a portion of the Santa Monica Mountains, the Ordinance would be expanded to include the remainder of hillside areas, such as those located within study-identified Protection Areas for Wildlife (PAWs)/Rim of the Valley.

The Wildlife Ordinance will further support conservation measures and manage the City's natural biological diversity while encouraging compatible and appropriate development within hillsides. If applied citywide, it would result in a significant expansion from the approximate 28,000 parcels in the pilot area to the remainder of the hillsides representing approximately 132,000 parcels citywide. This geographic expansion would involve applying the proposed Wildlife Ordinance to the PAWs/Rim of the Valley and other potentially ecologically significant areas such as those within but not limited to the Council District 14 communities of Monterey Hills, Montecito Heights, Eagle Rock, and El Sereno in the Northeast Los Angeles Community Plan Area. The precise identification of boundaries for the proposed expansion along with public outreach will be part of the work program for an expanded team.

In addition to the four positions for the Wildlife Ordinance that is in the Mayor's 2022-23 Proposed Budget, DCP requires one City Planner and one City Planning Associate and contractual services funding for biological expertise to expedite the adoption of the protections citywide. This new City Planner will lead the expansion of the work program, along with one City Planning Associate and two contract biologists are requested to assist in evaluating and refining boundaries for future areas within the Rim of the Valley, as well as to conduct the public outreach necessary to the affected hillside communities. Once the ordinance is adopted, the need for this team is anticipated to continue in implementation, where they would evaluate project applications to help mitigate potential impacts to biological resources consistent with the Wildlife Ordinance. The contract biologists would also assist DCP in department-wide efforts to incorporate biodiversity supportive measures in its many initiatives. Contract funds will be needed for the contract biologists as no existing City classification performs this work. DCP will work with the Personnel Department, CAO and labor to establish a classification that can perform this work. In total this would represent eight staff positions as originally requested for the Wildlife program. These resources would ultimately allow the City to advance its goals for natural resource conservation, biodiversity and climate resilience in areas of the city that contain the greatest collection of natural resources.

Rim of the Valley Expansion Area and Council Districts



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 45

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – SIXTH STREET VIADUCT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the funding needed to paint the Sixth Street Viaduct (Viaduct) and the annual funding needed to remove graffiti from the bridge. Additionally, the report should include how the City can leverage Federal bridge maintenance funding and any revenue that the City receives from filming on the bridge. The Bureau's response is attached.

The estimated cost to paint the Viaduct with one coat of primer and one coat of acrylic paint is \$5.5 million. It should be noted that the underside of the Viaduct will not be painted. The maintenance required for this painting is as-needed spot painting, which is estimated to cost \$150,000 annually. The Bureau indicates that these costs are associated with routine maintenance activities and are usually ineligible to be funded by Federal-aid funds.

In accordance with Los Angeles Administrative Code Section 22.353.1 relative to use charges for filming purposes, a fee for the use of the Viaduct for filming or photography purposes will be waived by the appropriate City department. This remains effective until June 30, 2024. Therefore, there are no revenues collected from filming on the bridge.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

*MWS:SMC:06220091**Question No. 507*

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Budget and Finance Committee

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



Subject: Budget and Finance Committee Question No. 507

The Budget and Finance Committee, during its April 29, 2022 hearing on the Mayor's fiscal year (FY) 2022-23 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on the funding needed to paint the Sixth Street Viaduct (Viaduct) and the annual funding needed to remove the graffiti from the Viaduct.

The estimated cost to paint the Viaduct with one coat of primer and one coat of acrylic paint is \$5.5M. Please note that the underside of the Viaduct will not be painted. Additionally, ENGINEERING does not recommend adding anti-graffiti coating because removing graffiti from anti-graffiti surfaces entails power washing. Since the Viaduct is over State of California right-of-way, the Los Angeles River, 18 railroads, containment will be challenging. Instead, ENGINEERING recommends as-needed spot painting on vandalized surfaces as a more practical maintenance solution. The Board of Public Works Office of Community Beautification estimates that first year annual cost to remove graffiti will be \$150,000.

We anticipate painting or graffiti removal will not be eligible for Federal bridge maintenance funding. Typically, only preservation and preventive maintenance activities that extend a bridge's service life are eligible for Federal-aid funding, while routine maintenance activities, such as graffiti removal, are not eligible.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Mary Hodge, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Matthew W. Szabo, Office of the City Administrative Officer
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works
Paul Racs, Office of Beautification

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 46

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BOARD OF PUBLIC WORKS – COST RECOVERY OF TREE REPLACEMENT,
MAINTENANCE AND WATERING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Board was requested to report back on the resources required to prepare a fee study to ensure full cost recovery for tree replacement, maintenance and watering. The Board's response is attached.

The Board has interpreted this question to be directed at the sufficiency of the Tree Replacement Guarantee In-Lieu Fee and Ordinance (Ordinance 185573). The Board recommends updating the Fee Study supporting the existing Fee as it has not been updated since 2017. The Board requests \$20,000 to do the Fee Study through a contractor.

This Office recommends that the Fee Study be done in-house, using City staff instead. Should the City Forest Officer require assistance, this Office can provide it.

It should also be noted that the City Forest Officer has undertaken a more comprehensive review of the full cost of establishing and maintaining the City Urban Forest through an Urban Forestry Financing Study. This Study is nearing completion. Once the Study is released, the overall context for the cost of establishing and maintaining the Urban Forest can be discussed.

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.

MWS:DHH:06220077

Question No. 439


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 439 – Guarantee Tree Fee Study 

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to the resources required to prepare a fee study to ensure full cost recovery for tree replacement, maintenance, and watering.

Background:

In July 2018, the Los Angeles City Council adopted the Tree Replacement Guarantee In-Lieu Ordinance No. 185573 via Council File No. 16-0461, which provides an option for private development and residential projects to satisfy the City's tree replacement policy or zoning code requirements. The fees for Ordinance 185573 were determined by a Fee Study conducted by NBS in 2017. The Board of Public Works (BPW) began receiving non-refundable deposits for this fee in October 2018. In the first three years of this policy and planting program, the BPW, in collaboration with the Bureau of Street Services' (StreetsLA) Urban Forestry Division (UFD) has seen success in this program. However, at the same time, BPW has concerns about current fees and the impact on both the program's success and the cost recovery for delivery of City services.

There are three types of deposits:

- 1) Public Works Tree Planting Requirement at a subsidized rate for any residential property with four or fewer dwelling units (\$267).
- 2) Public Works Tree Planting Requirement for any residential property with more than four dwelling units (\$1,945).
- 3) Development Tree Planting Requirement (\$2,612).

There are three main concerns around the current fee structure and level of funding. First, the Board of Public Works is concerned about the implications of the subsidized rate for UFD, as the subsidized rate does not include any funding for watering and establishment care for trees planted for residential properties with four or fewer units. UFD is currently providing watering and care for those trees, but has limited watering crews available for these and other watering commitments. Over the first three years of the program, subsidized trees have represented 33% of the trees in the Guarantee Tree Fee program and only approximately 6% of the funding received. Based on the current fee structure, that represents \$565,486 that would have been collected if the fees were for the full amount.

Second, the current watering and establishment care rates for the Public Works and Development Tree Planting Requirements only cover three years of watering, when the current watering cycle recommended by the Office of Forest Management (OFM) and UFD is five years. OFM and UFD are in the process of developing a report to the Board of Public Works to amend the Board's 2015 Street Tree Removal Policy to reflect this policy and reiterate an alignment with LAMC 62.175, which also delineates five years of establishment care as the standard. The tree planting program should provide funding for the full five years of watering.

Third, as Public Works has implemented the Tree Guarantee Tree Fee Planting Program, the Development Tree Planting Requirement trees were planned to be planted by the City's non-profit partners. BPW has received feedback that the rates from the 2017 Fee Study are not sufficient to cover the current costs for staff and equipment for planting and maintaining newly planted trees. BPW has worked to find creative ways to cover the gap between the fees and current partner rates, but it is challenging and could have a General Fund impact if the current fees are not increased to cover the cost of the trees and care.

Due to these issues and delays related to the Covid-19 pandemic, no Development trees have been planted to date. The Board approved the first contract amendment related to planting FY 2018-19 and FY 2019-20 Development trees in March 2021, at the insufficient rates to which the contractors have been unwilling to agree.

Fiscal Year	Total Fee Deposits	Number of Trees	Planted to Date
FY 2018-19	\$ 305,924	278	230
FY 2019-20	\$ 792,218	466	295
FY 2020-21	\$ 476,853	267	116
Totals	\$ 1,574,995	1011	641

The Guarantee Tree Fee policy is largely functioning as intended, improving the City's process for planting and providing watering and establishment care for replacement trees in an organized and timely manner. For FY 2018-19 and 2019-20 deposits, all the Public Works Tree Planting requirement trees have been planting. For FY 2020-21 deposits, 116 trees have been planted, with 109 trees slated to be planted by the end of June 2022, pending community discussions related to the locations and species selected.

A new Fee Study would ensure that the City achieved full cost recovery for the program, including providing the essential five (5) years of establishment care and watering, and avoiding issues in contracting by utilizing current industry rates. In advance of Budget hearings, the OFM reached out to the firm that conducted the original Fee Study for the program. They provided an estimate of \$20,000 for an updated Fee Study.

Proposed Action:

Approve \$20,000 in contractual services for the Board of Public Works to develop an updated Fee Study for the Guarantee Tree Fee program.

CC: Aura Garcia, President, Board of Public Works
David Hirano, Chief Administrative Analyst, CAO


FC:RM/fc:rm

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 47

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – BUDGET LETTER REQUEST(S)**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the of the Civil, Human Rights and Equity Department (CHRED) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on CHRED's requests for additional positions and funding as detailed in CHRED's April 21, 2022 letter to the Budget and Finance Committee (Committee).

The Department made three requests in its letter to the Committee: 1) one position for public relations and outreach; 2) one position to represent the Department in community stakeholder meetings and outside organizations; and, 3) the restoration of contractual services funding.

Public Relations and Media Coordination

The Department requests one Public Information Director I to perform public relations and media coordination. Currently the CHRED does not have a dedicated staff member responsible for the preparation and dissemination of media packages and campaigns. This position would expand operations and public services in 2022-23 to enable the Department to respond to media inquiries and prepare media campaigns related to upcoming programs. The total cost of this position is \$91,075 for six months or \$129,490 for nine months as detailed below:

QTY	Months	Class Code	Classification	Direct Cost	Related Cost	Total
1	6	1800-1	Public Information Director I	\$56,991	\$34,084	\$91,075
1	9	1800-1	Public Information Director I	\$85,487	\$44,003	\$129,490

Community Affairs Advocate

The Department requests one Community Affairs Advocate to represent the Department in community stakeholder meetings and outside organizations. The Department anticipates the launch of its LA REPAIR participatory budget and Peace and Healing Center initiatives in

2022-23, both of which require extensive community outreach activities. The CHRED currently has a vacancy rate of 50 percent, which includes three vacant Human Relations Advocate positions. This Office recommends the Department fill their current position authorities and re-evaluate their workload needs in the following year. The total cost of this request is \$104,897 for six-months or \$150,222 for nine-months as detailed below:

QTY	Months	Class Code	Classification	Direct Cost	Related Cost	Total
1	6	2496	Community Affairs Advocate	\$67,244	\$37,653	\$104,897
1	9	2496	Community Affairs Advocate	\$100,866	\$49,356	\$150,222

Contractual Services Funding Restoration

The Department requests contractual services funding in the amount of \$248,000. This amount represents the funding reduced from the Department’s 2021-22 Adopted Budget of \$707,000. The Department is not expected to expend the entirety of its Contractual Services budget in 2021-22. This Office recommends that these funds be reappropriated in the Year-End Financial Status Report. The Proposed 2022-23 Budget assumes the rollover of the 2021-22 savings into 2022-23.

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 resources, inclusive of direct and indirect costs, would be \$527,712 for 9-months funding and \$443,971 for 6-months funding. Should the Council fund these requests, offsetting General Fund revenue or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:RSG:02220142

Question No. 9

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 48

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – HOMEBOY INDUSTRIES
PROPERTY ACQUISITION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the EWDD report back on potential funding sources for Homeboy Industries to purchase identified property in the Lincoln Heights neighborhood.

The EWDD's attached response outlines potential funding sources for this proposed property acquisition, including New Market Tax Credits and the Section 108 Loan Guarantee Program. The EWDD will work with Homeboy Industries to determine their eligibility for the proposed programs outlined in their response.

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.

*MWS:SRB:02220153**Question No. 307*

Attachment



May 3, 2022

Council File: 22-0600
Council District: All
Contact Persons & Phone Numbers:
Daysi Hernandez (213) 744-9340
Fred Jackson (213) 744-7300

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

BUDGET IMPACT MEMO #307 – EWDD REPORT BACK ON A FUNDING PLAN AND POTENTIAL FUNDING SOURCES FOR HOMEBOY INDUSTRIES TO PURCHASE PROPERTY IN LINCOLN HEIGHTS TO OPERATE THE FEED HOPE PROJECT

On April 28, 2022, the Budget and Finance Committee considered the Mayor's Proposed Fiscal Year 2022-23 Budget ("Proposed Budget") and instructed the Economic and Workforce Development Department (EWDD) to report on potential funding sources to assist Homeboy Industries to purchase a property located in Lincoln Heights to operate the Feed Hope Program.

In response to the COVID-19 pandemic, Homeboy Industries turned its Homegirl Café Kitchen and Restaurant into an emergency meal production facility to serve meals to vulnerable populations in the City and called their disaster response program Feed Hope. Feed Hope collaborates with businesses and organizations from the nonprofit and public sectors to create and deliver prepackaged, healthy meals to feed youth, seniors, and families in need. It also provides employment opportunities to persons who were formerly gang-involved or previously incarcerated, who often face employment barriers. As Homegirl Café transitions back to its regular kitchen operation post pandemic, there is a need to find a new location for Feed Hope to continue its much-needed food initiatives.

Homeboy Industries has identified a building for their Feed Hope operations. The property is an approximately 18,000 square foot warehouse located in the Lincoln Heights neighborhood of the City. The purchase price is \$4.2 million plus related closing costs, for a total estimated acquisition price of \$4,242,970. Homeboy has secured equity of \$1.5 million for the purchase of the site and is seeking assistance to close the gap of \$2.7 million. City Council instructed the City Administrative Officer (CAO) to work with EWDD to identify potential funding sources for this property acquisition project.

Homeboy has indicated that the project will also require an undisclosed amount to complete improvements to restore the building to its previous food processing use. The improvements will be funded with anticipated funds from the Economic Adjustment Assistance Program that

Homeboy applied for through the Economic Development Administration (EDA). Consequently, funds for property improvements are not up for consideration by the City. This budget impact memo responds to City Council's instructions to identify potential funding sources only for the acquisition of the facility to run the Feed Hope program.

Homeboy Industries applied for Community Development Block Grant (CDBG) funds. Based on information provided on their application, the request is eligible under CDBG requirements. However, the Mayor's Proposed Budget did not recommend funding due to the limited availability of CDBG dollars.

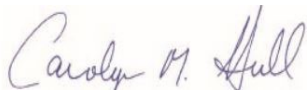
EWDD has not conducted an analysis of the development and operating pro formas to determine if the project can support additional private investment. However, our cursory review has determined that any financing gap for the acquisition of the property can be addressed by layering the following existing programs, subject to each program's underwriting requirements:

1. New Market Tax Credits managed by the Los Angeles Development Fund. This funding source can provide low-cost financing that can often cover up to 30% of a project's total development costs.
2. Section 108 Loan Guarantee Program, which can provide flexible loan terms and repayment options.
3. EDA Revolving Loan which extends financing when credit is not otherwise available to successfully complete the project.
4. Gap Financing Program, a new financing option that will be implemented by EWDD in the coming weeks, which will provide flexible terms based on the needs of the project.

EWDD will research other funding opportunities that may become available in the future for these types of projects. Staff can work with Homeboy Industries to explain the financing options and to gather pertinent documentation to determine eligibility for the different programs.

If you require additional information, please contact Daysi Hernandez, Chief Grants Administrator at (213) 744-9340.

Sincerely,



CAROLYN M. HULL
General Manager
CH:FJ:DH

cc: Fred Jackson, Assistant General Manager, EWDD
Daysi Hernandez, Chief Grants Administrator, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **NEIGHBORHOOD EMPOWERMENT - NEIGHBORHOOD COUNCIL
SUBDIVISION COSTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources required if there are additional Neighborhood Council subdivisions formed. The Department's response is attached.

The Department's requests totals \$96,339, and consists of \$66,147 in direct salary costs, \$24,392 in indirect salary costs, and \$5,800 in expense account funding. The Department requests six-months funding and resolution authority for one Project Coordinator and one Project Assistant, as well as funding in its Office and Administrative (\$800) and Operating Supplies (\$5,000) accounts to support the creation of a new Neighborhood Council. Additionally, it is necessary to provide an appropriation of \$32,000 in the Unappropriated Balance for each new Neighborhood Council subdivision. A breakdown of the requested positions with salary and related costs for six (\$90,539), nine (\$135,808), and 12 months (\$181,077) funding is provided as an Attachment to this memo.

The Mayor's 2022-23 Proposed Budget does not include funding for the formation of new Neighborhood Councils nor Neighborhood Council subdivisions. According to the Department, there are only two Neighborhoods that are not represented currently by a Neighborhood Council, including Pacific Palisades and Brentwood. During the 2022-23 Budget process, the Department stated that it was unaware of any geographic area interested in forming a Neighborhood Council. It reported that previously discussions took place on the possible formation of a Pacific Palisades Neighborhood Council, but the Department stated that there was currently no interest. Further, it reported that there were no plans for the formation of new Neighborhood Councils. As there are only two geographic areas that are unrepresented, the only other circumstance which would result in the creation of a new Neighborhood Council would be if an existing Neighborhood Council were to subdivide.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Although the Department's operating budget is funded by the Neighborhood Empowerment Fund (Fund 44B), the Fund is fully subsidized by the General Fund. Therefore, should these items be funded, the General Fund subsidy to Fund 44B would need to increase by a like amount and offsetting General Fund revenues or reductions to appropriations need to be identified. Using the Department's nine-percent salary savings rate, the estimated cost for the Department's requests is \$96,339 and consists of \$90,539 in salary costs (\$66,147 in direct salary costs; \$24,392 in indirect salary costs) for six months and \$5,800 in expense account funding. Additionally, it is necessary to provide an appropriation of \$32,000 in the Unappropriated Balance for each new Neighborhood Council subdivision. Therefore, the total General Fund impact of the requested budget resources inclusive of direct and indirect costs and an appropriation for one new Neighborhood Council would be \$128,339.

FINANCIAL POLICY COMPLIANCE

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

MWS:AJ:08220064

Question No. 707

Attachments

**Attachment
Budget Question No. 707**

	Position/Request	Count	12-Months Salary Direct Costs	12-Months Salary Indirect Costs	12-Months Salary Total Costs	9-Months Salary Direct Costs	9-Months Salary Indirect Costs	9-Months Salary Total Costs	6-Months Salary Direct Costs	6-Months Indirect Costs	6-Months Total Costs
1	Project Coordinator	1	\$79,352	\$30,354	\$109,706	\$59,514	\$22,766	\$82,280	\$39,676	\$15,177	\$54,853
2	Project Assistant	1	\$52,942	\$18,429	\$71,371	\$39,706	\$13,822	\$53,528	\$26,471	\$9,215	\$35,686
	Totals		\$132,294	\$48,783	\$181,077	\$99,220	\$36,588	\$135,808	\$66,147	\$24,392	\$90,539

Shaded cells represent the Department's funding requests.

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
COMMISSIONERS

ELI LIPMEN
President

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LEONARD SHAFFER
QUYEN VO-RAMIREZ

TELEPHONE: (213) 978-1551



ERIC GARCETTI
MAYOR

NEIGHBORHOOD COUNCILS
EMPOWER LA
Department of
NEIGHBORHOOD EMPOWERMENT

20TH FLOOR, CITY HALL
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RAQUEL BELTRÁN
GENERAL MANAGER

www.EmpowerLA.org

May 3, 2022

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. 707
Resources Needed to Support the Subdivision Process**

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 2022-2023 Proposed Budget:

Report on potential funding and resources that would be needed to support the Neighborhood Council Subdivision Process: \$81,770

Response:

The City of LA's Administrative Code, Section 22.819, established a procedure for stakeholders to create a certified Neighborhood Council within the boundaries of one or more existing certified Neighborhood Councils. A stakeholder who desires to form a separate Neighborhood Council within the boundaries of one or more existing Neighborhood Councils submits an application to the Department of Neighborhood Empowerment to identify the formation committee which will receive notices, and make decisions regarding the subdivision petition, including bylaws. In order to support this process the department would respectfully make the following request.

Cost: Resolution authority and funding for the following positions:

- A. 1 Project Coordinator (\$43,158 - 6 months salary)
- B. 1 Project Assistant (\$32,812 - 6 months salary)
- C. \$800 - Office and Administrative
- D. \$5,000 - Operating Supplies

Additionally, the cost of funding support for new neighborhood councils, currently \$32,000, would need to be added to the Neighborhood Council Funding program administered by the Office of the City Clerk for any approved NC subdivision process.

The process for managing subdivisions in the NC System is highly technical and requires extensive research. There are many steps in the process to consider that are labor intensive. These steps include providing education and information about the subdivision process, reviewing subdivision petitions and applications and any boundary considerations, coordinating and conducting elections within 90 days of approval of an application to subdivide, coordinating and conducting an election of the newly subdivided NC, and coordinating responses to any challenges submitted about the subdivision process.

Additionally, the process requires dedicated awareness and engagement strategy and resources. These links provide insight into the aforementioned subdivisions which occurred in 2017 and 2018:

[Wilshire Center/Koreatown Subdivision](#)

[Skid Row Subdivision](#)

[Westwood NC Subdivision](#)

Impact if Not Funded: If this request is not approved, the department will not be able to fully support the subdivision process in the Neighborhood Council System.

Thank you Mr. Chairman and members of the Budget and Finance Committee for your consideration of this request.

Raquel Beltran
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 50

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **UNAPPROPRIATED BALANCE – STATUS OF VARIOUS UB ITEMS IN 2021-22****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Unappropriated Balance (UB) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on the status of the funding provided in the 2021-22 Adopted Budget for the following programs: Guaranteed Basic Income, Business Assistance program, Childcare and Learning Centers, Maintenance at Recreation Facilities, Senior Meals Program, Universal Broadband Services, Angeleno Corps, Gang Reduction and Youth Development, and Abandoned Vehicle Task Force.

The table below summarizes the status of each UB item in the current year:

UB Item	2021-22 Funding	Status
Basic Income Guaranteed: L.A. Economic Assistance Pilot	\$29 million	Funding was transferred to the Public Assistance Benefit Fund – GBI (Community Investment for Families) in October 2021 (C.F. 21-0717).
Business Assistance Programs	\$25 million	Funding was transferred to the American Rescue Plan Act (ARPA) Programs Fund (Economic and Workforce Development) in July 2021 (C.F. 21-0691).
Child Care and Learning Centers	\$20 million	Funding was transferred to Recreation and Parks in October 2021 (C.F. 21-0937)
Maintenance at Recreation and Parks Facilities	\$75 million	Funding was transferred to Recreation and Parks in October 2021 (C.F. 21-0935)
Senior Meals Program	\$10 million	Funding was transferred to Aging in February 2022 (C.F. 22-0080).

Universal Broadband Services	\$10 million	The Council approved the transfer of these funds to a new Digital Inclusion Fund (Bureau of Street Lighting) in April 2022 (C.F. 21-0600-S46). The action is pending Mayoral approval.
Angeleno Corps	\$5 million	Funding was transferred to the Economic and Workforce Development Department in July 2021 (C.F. 21-0682)
Gang Reduction and Youth Development	\$7 million	Funding was transferred to the Mayor's Office in July 2021 (C.F. 21-0747) and January 2022 (C.F. 21-1456).
Abandoned Vehicle Task Force	\$0.5 million	The Department of Transportation has requested to transfer these funds to the Transportation Trust Fund (C.F. 22-0377). The report is pending Council approval.

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 Financial Policies.

MWS:MCL:01220075

Question No. 761

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – RESOURCES TO COMBAT HUMAN TRAFFICKING AND PROSTITUTION****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the need for additional resources to combat and reduce human trafficking and prostitution.

The 2022-23 Proposed Budget includes funding in the amount of \$1.5 million within the Department's Sworn Overtime Account for use by the Operations Valley Bureau (\$750,000) and Operations South Bureau (\$750,000) to maintain the Human Trafficking and Prostitution Detail.

The Department reports that the Field Deployment Unit conducted an analysis and determined that the current patrol plan requires 2,602 full duty personnel for proactive policing. However, to meet the current workload, the patrol plan would need to be adjusted to 2,697, an increase of 95, to fully staff the Human Trafficking Task Force.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220131

Question No. 263

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, 2022

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

Subject: Budget Impact Letter No. 263

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the need for additional resources to combat and reduce human trafficking and prostitution.

Impact:

The Field Deployment Unit (FDU), Office of Operations (OO), conducted an analysis to determine the impact of the Human Trafficking Task Force (HTTF) would have on the 21 geographic Areas meeting the Patrol Plan demand.

Currently, the Department's Patrol Plan at 7/30, 100% (emergency response time/percentage of proactive policing required) requires 2,602 full duty personnel assigned to Office of Operations. To fully meet the current workload, the Patrol Plan would need to be adjusted to 7/40, 100%, which would require 2,697 full duty personnel assigned to Office of Operations. For this reason, the Department is currently unable to staff the HTTF with additional resources.

The Department remains committed to continuing the battle against human trafficking and prostitution and is appreciative of the \$1.5 million in funding that has been set aside in the Fiscal Year 2022-23 budget. With the increase in overtime funding, the Department will be increasing the HTTF overtime by more than 30 percent by committing an additional \$500,000.

The increased commitment of overtime will allow the Department to add 55,000 additional hours to enforcement and investigation activities in the coming fiscal year.

Budget and Finance Committee

Page 2

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If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, consisting of a stylized 'M' followed by a loop and a long horizontal stroke extending to the right.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 52

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – OVERTIME PROJECTIONS FOR MAJOR EVENTS****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on overtime projections for major events and the anticipated costs and reimbursable expenses.

The Department reports that the deployment of sworn personnel and resources for major events are not discussed until after the City secures or commits to an event. This results in the City not being fully reimbursed for actual costs of staff deployed to these events. For example, Super Bowl LV1 was hosted by the City, but the reimbursable costs were capped at \$4 million, prior to any cost assessment conducted by the Department. Therefore, it would best serve the City's interest if security needs and estimated costs were determined prior to the finalization of any contractual obligation.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is for informational purposes. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220133

Question No. 298

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, 2022

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

Subject: Budget Impact Letter No. 298

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on overtime projections for major events and the anticipated costs and reimbursable expenses.

Impact:

For most events that happen in the City, the Office of Operations, Special Events and Permit Unit (OO/SEPU) receives overtime event applications from the Bureau of Street Services (BOSS). These events, both large and small, are processed by and reviewed by OO/SEPU and a determination of the resources required is made. Once the Area/Bureau determines what police resources are needed, SEPU will complete a cost estimate that will be sent back to BOSS for collection from the organizer/applicant. If funds are not collected from the organizer/applicant prior to the event, BOSS will cancel the permit and all police resources will not be deployed. These expenditures are part of the Department's "reimbursable overtime" and the funds collected are considered as part of the Department's projected revenue.

For major events, that are often solicited by the City, necessary LAPD resources are usually not discussed until after commitments and agreements on costs are made and the event has been secured. This has resulted in the City not being fully reimbursed for its costs. As an example, for events related to Super Bowl LVI hosted in the City, the LAPD reimbursable costs were limited to less than \$4 million prior to any costing being completed by the Department. The eventual cost to the City for LAPD's deployment to Super Bowl LVI related activities was in excess of \$13 million.

Unlike smaller events coordinated through BOSS, the City can not risk the potential harm that could affect thousands of residents and visitors if the LAPD were not to deploy resources to ensure safety and the mitigation of potential threats.

Moving forward, it is recommended that any agency of the City that is tasked with soliciting events work with the LAPD to determine the security needs and estimated costs prior to negotiating a final contract. It is also recommended that the City Attorney and the City Administrative Officer participate in the review of bids and offers to ensure they meet legal requirements and are not financially detrimental to the City. The City risks setting a precedent on the provision of services without reimbursement that could affect the ability to fully recover the costs of future events that have an even more significant impact on revenue and expenditures.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 53

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – VALLEY TRAFFIC DIVISION****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on changes in funding and staffing levels in Valley Traffic over the last 5 years including recommendations on how to better use resources or if additional resources are needed.

The Department reports that Valley Traffic Division has experienced a reduction in personnel resulting in the loss of 42 authorized police officer positions over the last five years.

In 2021, the Department reprioritized traffic collision investigations to have an officer investigate at the scene of the collision only if the traffic collisions involve severe injuries, death, or a crime such as DUI or Hit and Run with Injury. The current staffing levels are being maintained at traffic commands. The Traffic Group has realigned existing resources to support all traffic commands in addressing all traffic-related matters to meet the Department's needs.

The Department's response is attached.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:CN:04220123

Question No. 294

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, 2022

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

Subject: Budget Impact Letter No. 294

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the changes in funding and personnel level in Valley Traffic Division (VTD) over the last 5 years, and recommendations on how to better utilize resources or if additional resources are needed.

Over the last five years VTD has experienced a reduction in personnel resulting in the loss of 42 *authorized* police officer positions. In 2018, VTD was authorized 230 Sworn Officers to respond to traffic collisions within the Operations-Valley Bureau (OVB). In 2022, VTD's authorized Sworn positions is 185 officers due to a Department-wide reduction in sworn and civilian staffing levels.

In 2021, the Department reprioritized traffic collision investigations. New guidelines were created and directed that only traffic collisions involving Severe Injuries, Death, or a crime such as DUI or Hit and Run with Injury, would be investigated by an officer at the scene of the collision. All other traffic collisions would require the community member to complete the report using the Community Online Reporting System (CORS).

The Department also directed traffic divisions to handle 100 percent of all calls for service related to traffic collisions, to prevent patrol units from investigating traffic calls and being unavailable for 911 emergency calls. To achieve the 100 percent handling rate, both Collision Investigators (CI) and Motor Officers were assigned to traffic calls.

The Department is maintaining current staffing levels at traffic commands. To meet the Department's needs, Traffic Group has realigned existing resources to support all traffic commands in addressing all traffic related matters.

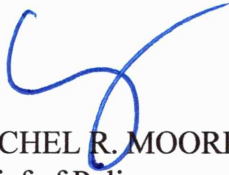
Budget and Finance Committee

Page 2

3.5

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, 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 tail that extends upwards and to the right.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 54

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CONTROLLER – CITYWIDE ACCOUNTING TRAINING PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

Attached is a memorandum from the Controller's Office dated May 2, 2022, addressing the Committee's request for the resources and costs associated with a full Citywide departmental accounting training program. The Controller's letter provides the direct costs for twelve-months funding for the three positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this report will have no fiscal impact. The chart below reflects the amounts the 2022-23 Budget would fall out of balance if the Committee adds six-months or nine-months funding, and resolution authority for three positions requested in the Controller's letter.

Position	Six-months Funding			Nine-months Funding		
	Direct Costs	Indirect Costs	Total	Direct Costs	Indirect Costs	Total
Financial Management Specialist III	\$ 79,353	\$ 41,868	\$121,221	\$119,030	\$ 55,679	\$174,709
Principal Accountant II	\$ 63,738	\$ 36,432	\$100,170	\$ 95,607	\$ 47,526	\$143,133
Senior Accountant II	\$ 45,927	\$ 30,232	\$ 76,159	\$ 68,891	\$ 38,226	\$107,116
Grand Total	\$189,018	\$108,532	\$297,550	\$283,527	\$141,431	\$424,958

These three positions would also be subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Should these items be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:JMS:01220070

Question No. 77

Attachment



RON GALPERIN
CONTROLLER

May 2, 2022

Honorable Members of the
Budget and Finance Committee
c/o Office of the City Clerk
200 N. Main St., Room 395
Los Angeles, CA 90012

Question No. 77: Report on the resources and costs associated with a full Citywide departmental accounting training program.

During the Budget and Finance Committee hearing on proposed departmental budgets, our Office was requested to report with the required resources and associated costs to fund a Citywide accounting training program for departments on a full-time basis. Subsequent to the submission of our Office's budget proposal, the City Administrative Officer (CAO) met with our Office and indicated that a number of smaller City departments have been challenged by various critical accounting tasks. The CAO requested our Office's assistance in providing training to these departments in multiple areas including, but not limited to: the City's accounting policies and procedures; FMS transaction processing and accounting; and financial and budgetary document processing.

In the past, our Office housed a dedicated accounting training program; however, due to the City's previous budget challenges, the program was eliminated. That training program was geared towards accounting practices and City accounting policies. However, based upon feedback we have received from CAO and departments, we should also provide hands-on procedures training including document processing on the City's financial management system (FMS). This type of training used to be provided by supervisors and co-workers within departments but is now unavailable due to attrition and inability to replace staff in a timely manner.

If the Council wishes to restore the Citywide Accounting Training and Support Unit in this Office, funding in the amount of \$378,038 (direct salary costs) would be necessary, as further detailed below:

- One Financial Management Specialist III (\$158,706);
- One Principal Accountant II (\$127,476); and
- One Senior Accountant II (\$91,854).

The Controller's Citywide Accounting Training and Support Unit would ensure that accounting staff in all departments are provided the appropriate training on compliance with the City's accounting policies and procedures, and with other applicable State and Federal laws. Further, this Unit would be able to step in and provide hands-on training where necessary. The following is a sample of the types of training that would be offered.

1. Special Fund Accounting

- a. How this differs from General Fund accounting
- b. Guidelines and resources
- c. Special Fund Schedule 101 - monitoring Cash Balance; monitoring Departmental expenses versus Special Fund expenses; prior year appropriations
- d. Cash balance reconciliation
- e. Tracking grant funds received and spent versus department budgeted funds received and spent
- f. Setting up and tracking funds from other departments and/or funds that are attached to commissions under the purview of the department

2. FMS Training

- a. Navigating the Controller's intranet for FMS resources
- b. Analyzing and interpreting FMS reports
- c. Basic training on encumbering contracts/non-service contract documents, payment requests, transfers, and budget modifications
- d. Best practices and troubleshooting

3. Internal Financial Controls

- a. The importance of having departments document their procedures and processes
- b. The role of the Controller and the Controller's departmental liaisons. Recommend training and coordination with the Funds & Appropriations

section of the Controller's Office relative to fund creation requirements, account numbers, and related approvals

- c. Monitoring and forecasting payroll expenses
- d. Monitoring and forecasting expense account expenses
- e. Contractual Services - how to track funding for preparation and reporting of Contractual Services schedules, including which expenses to code to Account 3040 and coding expenses to the proper programs for accurate reporting and budgeting

4. Other Training Topics

- a. Overview of Citywide procurement policies
- b. Overview of Citywide financial policies
- c. Overview of Citywide personnel policies
- d. FSR preparation - including how to track expenses for Fund 100 vs special fund accounts, and projecting year-end expenses
- e. Overview of Citywide travel policies
- f. Overview of contract processing guidelines
- g. Overview of the Controller Manual
- h. Overview of various tax liabilities, i.e. 1099, Out of State Tax, etc.

Thank you in advance for considering the restoration of our Citywide Accounting Training and Support Unit.

Sincerely,



Chris Concepción
Chief Deputy Controller

Cc: Office of the Mayor
Office of the Chief Legislative Analyst
Office of the City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 55

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CONTROLLER – SPECIAL FUND BALANCES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

Attached is a memorandum from the Controller's Office dated May 3, 2022, addressing the Committee's request for the special fund balances that can be transferred to the General Fund in this budget and when the comprehensive special fund assessment analysis will be completed. The Controller's Office identified \$219,230 in idle funds and indicated that these funds are available to be closed out and transferred to the General Fund. This office has not validated whether these balances are available or eligible for transfer to the General Fund. Should the Budget and Finance Committee decide to recognize any of these funds as General Fund revenue, this office recommends adding an offsetting appropriation in the Unappropriated Balance in a similar amount. The offsetting appropriation can be adjusted downward during the year if any of the special fund balances are lower than the current estimates or are deemed to be ineligible for transfer. The Budget and Finance Committee could consider these proposed transfers through its regular meeting process.

The Controller's Office indicated in the memorandum that a comprehensive Special Funds report that includes proposals for policy changes (C.F. 17-0786-S1) was released on March 16, 2022, and is pending in the Budget and Finance Committee. These policy changes were also included in the memorandum and our office believes that the Budget and Finance Committee may also consider it through its regular meeting process.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

*MWS:JMS:01220071**Question No. 83*

Attachment



RON GALPERIN
CONTROLLER

May 3, 2022

Honorable Members of the
Budget and Finance Committee
c/o Office of the City Clerk
200 N. Main St., Room 395
Los Angeles, CA 90012

QUESTION NO. 83: REPORT ON WHICH SPECIAL FUND BALANCES CAN BE TRANSFERRED TO THE GENERAL FUND IN THIS BUDGET AND IDENTIFY WHEN THE COMPREHENSIVE SPECIAL FUND ASSESSMENT ANALYSIS WILL BE COMPLETED

The Office of the Controller was requested by the Budget and Finance Committee to report on which Special Purpose Fund (Special Fund) balances, namely inactive or idle funds, could be transferred to the General Fund in fiscal year 2022 (FY22). Additionally, this Office was requested to report with a timeline of when a Special Fund comprehensive report would be completed.

Responses to both Committee requests are provided in this report in two sections. Please note that related Council recommendations are included at the end of both sections of this Memorandum.

1. Report on which Special Fund balances could be transferred to the General Fund this fiscal year (FY22).

Per your Committee's request, this Office has worked with departments and performed an analysis of inactive Special Funds (Idle Funds), and identified \$329,464 from various Special Fund balances that could be transferred to the General Fund by the end of the current fiscal year. Of that amount, a total of \$110,234 were already transferred to the General Fund as of March 31, 2022. A remaining total of **\$219,230** in Idle Funds is available to be closed out and transferred to the General Fund by the end of FY22, as listed below in Table A:

TABLE A

Fund	Fund Name	Amount
------	-----------	--------

Honorable Members of the Budget & Finance Committee

May 3, 2022

Page 2 of 9

418	Improvement Assessment Revolving	\$1,282
41C	Electronic Animal Identification Device	\$158
441	Furtherance of International Earthquake	\$98,578
473	Computerized Information Center for the Disabled	\$70,094
59E	2016 Urban Areas Security Initiative Homeland Security Grant	\$71
58Y	Retail Career Development	\$8,648
59P	LA County Probation/Workforce Development Aging and Community Services (WDACS)	\$456
59W	LA County Anti-Recidivism Coalition	\$280
593	Audit Repayment	\$39,663
Total Idle funds available to be transferred to the General Fund before June 30, 2022		\$219,230

Idle Funds are defined as Special Funds which have not incurred any spending for more than two years. Unlike General Fund encumbrances which have an automatic disencumbrance policy of one year, Idle Special Funds are not limited to an amount of time by which they would otherwise expire and revert to their original funding source. As a result, some Idle Funds have had unspent balances for decades. It is important to note, however, that there may always be a remnant of Idle Funds that remain open due to the nature of the various funds (e.g. bond, capital, or grant funds). And some of these funds may remain idle until the City identifies a potential project or program for the Idle Fund.

In fiscal year 2018, our Office released a list of 123 idle Special Funds with a combined balance of \$28 million (C.F. 18-0270). *Since that time, a significant amount of Idle Funds were addressed and more than \$7.4 million in Idle Funds was transferred to the General Fund, as illustrated below in Table B:*

TABLE B

Fund	Fund Name	Amount
358	Neighborhood Facilities Match	\$731

651	Juvenile Crime Prevention Demonstration	\$1,184
40C	State One-Stop	\$2,681
40F	Community Based Service Program AB 2800	\$225,000
40L	LA Bridges	\$17,573
44V	L.A. Bridges - Department of Justice Grant	\$191
48N	Efficiency Projects and Police Hiring	\$11,483
	Total transferred to the GF per C.F. 18-0270	\$258,8432
53M	LA Metropolitan Transit Authority Grant Projects	\$1,301
58G	Hollywood Redevelopment Project Area	\$750,000
40B	Local Law Enforcement Block Grant	\$2,845,967
668	Narcotics Enforcement Surveillance Team	\$2,475,162
664	City, County Collaborative Anti-Gang Initiative	\$617,808
654	Operation ABC	\$500,465
Various	Reserve loan repayment in FY 2021	\$7,190,703
Various	Special Funds transferred to the General Fund in FY 2022 through March 31, 2022	\$110,234
	Total Transferred to the General Fund Since Fiscal Year 2018 (not including FY 22 transfers)	\$7,449,546
GENERAL FUND TRANSFERS FROM 2018 TO 2022 (including eligible FY22 transfers)		\$7,779,010

Since fiscal year 2018, approximately \$7.8 million in Idle Funds is estimated to be transferred, or eligible to be transferred, to the General Fund by the end of FY22. This Office has identified \$219,230 in Idle Funds that is immediately available to transfer to the General Fund.

RECOMMENDATION

AUTHORIZE the Controller to transfer \$219,230 from the Idle Special Fund balances, as detailed in Table A of this report, to the General Fund on July 1, 2022 to be appropriated for purposes, as instructed by the City Council.

- 2. Report with a timeline of when the Special Fund comprehensive report will be completed.**

It should be noted that there are additional Idle Fund balances that our Office has identified, but these require multiple administrative and Council actions, prior to closing out the fund and transferring the cash balance to their original sources. On March 16, 2022, this Office released a comprehensive Special Funds report to Council (C.F. 17-0786-S1) regarding the oversight and management of Special Funds which includes fiscal year 2021 revenues, expenditures, cash balances, and discussion of the state of Idle Funds. That report was referred to the Budget and Finance Committee and is pending consideration. *A list of remaining Idle Funds, and recommendations to address those funds, are contained in that report, as detailed in Schedule 5.* This Memorandum provides a recap of that discussion and those recommendations.

Since 2014, our Office has worked with the City Administrative Officer (CAO), the City Attorney, and the Budget and Finance Committee to address Idle Funds and maximize the use of Special Funds. As a result of this collaboration, a significant amount of Idle Funds have been addressed - hundreds of funds have been closed, Idle Funds have been used to fund new community projects, and over \$7.5 million has been transferred to the General Fund. Ongoing work will be required to manage new Idle Funds, as discussed below.

BACKGROUND

- Our Office and the City Administrative Officer (CAO) released the first Special Funds Report in 2014 looking at recovering interest, closing Special Funds, grant agreements, and budget reporting (C.F. 13-0600-S133). In working with Departments and the CAO, it was found that interest earnings from 101 Special Funds, or 67.8 percent, could be transferred to the General Fund.
- In 2018, our Office released a list of 123 Idle Funds with a combined balance of \$28 million. We worked closely with the CAO's office and City Departments to address these funds, and the City Council adopted our recommendations to either close out these funds or free up the unused money for other purposes.
- Departments were instructed by the CAO in 2019 to spend down their Idle Fund balances (C.F. 18-0270) resulting in a transfer of \$258,843 to the General Fund. However, departments have not spent down their balances from 53 of the original list of 123 Idle Funds.
- Our Office released a second Special Funds Report in 2019 detailing the status of Special Funds with recommendations on policy and procedures for standardizing the opening, use and closure of Special Funds (C.F. 17-0786). For this report, our Office established a working group of 26 departments, including the CAO, on how to address obsolete and dormant Special Funds, unspent appropriations, outdated encumbrances, outstanding overhead reimbursements and unpaid reserve fund loans.
- During the pandemic in 2020, our Office issued administrative memos for departments to review unspent Special Fund encumbrances and appropriations, close inactive Special Funds and repay outstanding Reserve Fund loans.
- In 2021, our Office and the CAO were requested to report on Idle Funds available for potential projects; and found 29 Idle Funds could be used for a total of \$22.6 million. For

the remaining 95 idle Special Funds (\$29.2 million), our Office and the City Attorney reported on which Special Funds to escheat to the General Fund, return balances to the original source, and which Special Funds could be loaned to the General Fund (C.F. 20-0600-S84).

- In March 2022, this Office released a comprehensive Special Funds report to Council (C.F. 17-0786-S1) regarding the oversight and management of Special Funds which includes fiscal year 2021 revenues, expenditures, cash balances and the state of Idle Funds. Our findings included that the number of Idle Funds has grown to 187 with a collective cash balance of \$54.9 million. Contained in that report is the Controller’s Office response to the Council’s request to report on 123 Idle Funds under C.F. 20-0600-S84.
- On April 28, 2022, the City Council adopted an Ordinance to repeal uncodified ordinances and related Administrative Code sections, resulting in the closure of 182 dormant funds (C.F. 13-0600-S133).

After working with City departments and in an effort to mitigate the number of Idle Funds in the future, this Office identified areas for improvement in fund creation, management, accounting, oversight, and the closure of Idle Funds. This Office recognized that a process should be developed to review Idle Funds regularly, so that, if managed properly, could be used to better achieve the City’s goals. To that end, adopting the proposed Special Fund Management Policy (C.F. 17-0786-S1) would reduce the number of Idle Funds going forward.

As of March 31, 2022, there were 197 Idle Funds with a cash balance of \$55.2 million. Table C below summarizes the different categories of recommendations we issued to close out Idle Funds based upon our Office’s work with the departments. These Idle Funds require Council action/instruction to address these Idle Funds:

TABLE C

No. of Funds	Idle Fund Recommendations	Cash Balance As of 3/31/22
47	Close fund	\$2,082,405
78	Department should identify eligible uses for these funds	\$43,970,875
9	Initiate escheatment process	\$677,825
25	Remain open due to the nature of the fund	\$5,004,354
4	Return funds to property owners	\$139,825
30	Return funds to the grantor	\$2,607,464
1	Transfer to the General Fund & monitor fund usage	\$501,282

3	Transfer to the General Fund	\$168,830
197	TOTAL	\$55,152,861

Our Office has been working with departments to identify all available actions required to close these remaining Idle Funds. Where departments have the authority to do so, they are expected to carry out the action, grouped by Tiers in Table D below. If the Council must authorize the action, that recommendation is also included as a Tier. For example, Tier K are for funds established by Ordinance. Therefore, the City Attorney must prepare and present an Ordinance to legally close the fund upon the transfer of the remaining cash balance.

TABLE D

Tier	Recommended Action
A	Instruct relevant departments to report to the Controller on expenditure plans of projects or programs for the fund.
B	Instruct the department to work with the CAO to transfer the cash balance to the General Fund.
C	Instruct the CAO to work with the department to repay their Reserve Fund loan.
D	Request the department, subject to the approval of the City Attorney as to form and legality, to prepare relevant Ordinances to disestablish inactive Business Improvement Districts in accordance with State Law.
E	Request the City Attorney to prepare and present an ordinance for the escheatment of the dormant Special Fund to the General Fund.
F	Instruct the department to work with the City Attorney to return funds to the payor.
G	Instruct the department to work with the City Attorney to return funds to the grantor.
H	Instruct the department to work with the Controller to close the fund.
I	Remain open due to the nature of the fund.
J	Instruct the department to work with the CAO to transfer the cash balance to another Special Purpose Fund, to be determined.
K	Instruct department, subject to the approval of the City Attorney as to form and legality, to prepare an Ordinance to repeal relevant Administrative

Honorable Members of the Budget & Finance Committee

May 3, 2022

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	Code Sections and uncodified ordinances to close dormant funds with zero balances.
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It should be noted that the City usually requires more than one action to completely close out all Idle Funds. Table E below shows the exact Tier Recommendations required to remove Idle Funds from the City's financial and legal systems.

TABLE E

No. of Funds	Tier(s)	Cash Balance as of March 31, 2022	No. of Funds	Percentage of Funds	Cash Balance as of March 31, 2022
16	H	\$1	56	28.8%	\$2,239,507
3	B, H	\$70,620			
21	G, H	\$2,168,709			
15	H, K	\$0			
1	J, H	\$177			
11	A, F, H	\$8,693,868	81	41.1%	\$21,378,894
27	A, G, H	\$5,144,002			
1	A, H, K	\$296			
2	B, H, K	\$98,736			
2	E, H, K	\$277,457			
1	F, H, K	\$78,498			
30	I, H, K	\$5,592,793			
7	J, H, K	\$1,493,243	51	25.9%	\$29,012,698
1	A, C, F, H	\$582,630			
37	A, F, H, K	\$27,764,130			
1	A, G, H, K	\$280			
1	B, A, F, H	\$9,734			
1	B, A, G, H	\$5,796			

8	F, E, H, K	\$383,750						
1	I, A, H, K	\$170,796						
1	I, F, H, K	\$95,582						
1	A, B, F, H, K	\$501,282	9	4.6%	\$2,521,762			
1	A, C, F, H, K	\$75,851						
1	A, F, B, H, K	\$1,299,269						
3	A, F, E, H, K	\$17,281						
2	D, F, E, H, K	\$77,945						
1	I, A, F, H, K	\$550,133						
197	TOTAL	\$55,152,861				197	100%	\$55,152,861

The table above elucidates that 28.4 percent, or 56 funds, require one or two actions before closing out the Idle Fund. Three or four actions are required to close out nearly 70 percent, or 137 Idle Funds. Details about these funds are found in “Attachment A.”

Going forward, we believe the following recommendations from this Office’s 2022 Special Funds Report would strengthen the management and administration of Special Funds, and reduce the number of Idle Funds in the future:

RECOMMENDATIONS

1. INSTRUCT the City Administrative Officer (CAO) to develop a policy to automatically disencumber outstanding Special Fund encumbrances three years or older. Such action is consistent with the CAO’s revised financial policy which sweeps unspent capital funds (i.e. MICLA) greater than three years (C.F. 19-0600-S171).
2. REQUEST the City Attorney to incorporate a sunset clause for new Special Fund ordinances. A sunset clause gives the City a deadline by which to review and act on the Special Funds based on the proposed schedule. Departments would be required to request an extension from the City Council for expiring Special Fund ordinance.
 - o Operational and program activities – Latter of five years or end date, plus 12 months;
 - o Debt Service Funds – Last transaction end date, plus one year;
 - o Grants, Capital Projects – Latter of five years or project end date, plus 12 months.
3. REQUEST the City Attorney, with the assistance of the CAO, to identify whether interest earnings from new Special Funds can legally first go towards the General Fund and to subsequently provide the steps necessary to implement this potential change, if legally

May 3, 2022

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allowable. This is consistent with the results of a report by the Controller and CAO in 2014 where interest earnings of two-thirds of Special Funds reviewed would go to the General Fund (C.F. 13-0600-S133).

4. INSTRUCT the CAO to create a Departmental Special Fund Creation Form and require Departments to submit this form to summarize the intent and nature of the Special Fund being requested. The form would: document the purpose and eligible use of the Special Fund being created; identify the revenue source, purpose and eligible uses; and determine its impact to the General Fund, estimated revenues and expenditures, and justification for its creation.
5. INSTRUCT the CAO to establish a policy that allows the removal of old and obsolete grant idle Special Funds, especially when there is insufficient documentation available to keep them.
6. AUTHORIZE the recommendations listed in Table D, to be applied to those funds listed in Attachment A. This should provide sufficient authority for the Controller to begin the process of finally closing out the remaining outstanding Idle Funds.

Until such time that Idle Funds no longer exist, this Office will continue to work on resolving and closing out Idle Funds and provide an update to this Committee as part of the next Special Funds Report, scheduled for release next fiscal year.

Sincerely,



Chris Concepción
Chief Deputy Controller

Attachment

Cc: Office of the Mayor
Office of the Chief Legislative Analyst
Office of the City Administrative Officer

ATTACHMENT A

FUNDS WITH NO EXPENDITURES SINCE MARCH 31, 2020

Fund Label	Administering Department	Cash Balance As of March 31, 2022	Transfer to General Fund	Function	Years Since Last Expenditure	Comment	Recommendations	Tier
53M LA Metropolitan Transit Authority Grant Projects	Aging	\$177		Transportation	4-5	Outstanding Reserve Fund Loan has been repaid.	Close fund	J, H
591 Older Americans Act Title IV	Aging	\$4,770		Social Services	>8	CF 18-0270 instruction: The Department of Aging continues to await further instruction from the California Department of Aging regarding the possible uses of the balance in this Fund	Return Funds to the Grantor	A, G, H
41C Electronic Animal Identification Device	Animal Services	\$158	\$158	Social Services	5-6	Any balance in fund returns to General Fund per Ordinance 171985.	Transfer to the General Fund.	B, H, K
290 MICLA AO Series 2002F Acquisition	City Administrative Officer	\$550,133		Public Safety	3-4		Department should identify eligible uses for these funds	I, A, F, H, K
43G Healthy Alternatives to Smoking	City Administrative Officer	\$1,299,269		Social Services	>8	Original source of fund was a GF appropriation from 1999-00 for Tobacco Settlement revenue. RFP released in Feb. 2021 by BOE for Prop K projects.	Department should identify eligible uses for these funds	A, F, B, H, K
43N Proposition K Bonds Matching Funds	City Administrative Officer	\$0		Public Works	2-3	No Balance	Close fund	H, K
43P Landscaping District 96-1 Assessment Bonds Series 2000	City Administrative Officer	\$0		Public Works	2-3	No Balance	Close fund	H, K
44S Landscaping District 96-1 Assessment Bonds Series 2001	City Administrative Officer	\$0		Public Works	2-3	No Balance	Close fund	H, K
46A Landscaping District 96-1 Assessment Bond Series 2002	City Administrative Officer	\$0		Public Works	2-3	No Balance	Close fund	H, K
492 Special Fire Safety and Paramedic Communications Equipment	City Administrative Officer	\$79,597		Public Safety	6-7	Council has authorized the Information Technology Agency and Fire Department to upgrade Fire radio equipment. A contract is currently being negotiated with Motorola to expend funds for this project.	Department should identify eligible uses for these funds	A, F, H, K
59K Grand Avenue Hotel Project	City Administrative Officer	\$0		Economic Development	>8	No Balance	Close fund	H, K
60G Cambria Hotel Project	City Administrative Officer	\$0		Economic Development	3-4	No Balance	Close fund	H, K
60C Victim Service	City Attorney	\$171,702		Social Services	2-3	First restitution payment was received in December 2020. Office currently establishing procedures to immediately use the funds.	Department should identify eligible uses for these funds	A, F, H, K
874 City Attorney Forfeited Assets	City Attorney	\$69,779		Other	2-3		Department should identify eligible uses for these funds	A, F, H, K
41V Toy District BID	City Clerk	\$53,583		Economic Development	>8	BID expired. The refund process has not been initiated.	Return funds to property owners	F, E, H, K
42P Reseda BID	City Clerk	\$5,457		Economic Development	>8	BID disestablished by Ordinance 176476.	Initiate escheatment process	F, E, H, K
42R Jefferson Park BID	City Clerk	\$49,291		Economic Development	>8	BID inactive	Initiate escheatment process	D, F, E, H, K
441 Furtherance of International Earthquake Conference	City Clerk	\$98,578	\$98,578	Public Safety	>8	Per the dept, funds can go towards the General Fund.	Transfer to the General Fund.	B, H, K
445 Senior Transportation 12th District	City Clerk	\$0		Transportation	>8	No Balance	Close fund	H, K
45V Intellectual Property	City Clerk	\$180,880		Other	2-3		Department should identify eligible uses for these funds	A, F, H, K
46G Illegal Dumping Reward Program	City Clerk	\$0		Sanitation & Environment	>8	No Balance	Close fund	I, H, K
48M Bradley Landfill Community	City Clerk	\$408,567		Sanitation & Environment	5-6	Bradley Landfill was closed on 4/14/07 and no longer operated by the City.	Department should identify eligible uses for these funds	A, F, H, K
49J Arts District BID	City Clerk	\$198,299		Economic Development	>8	BID disestablished by Ordinance 182162. Refund notices issued and three-year waiting period expired.	Initiate escheatment process	E, H, K
49W Sylmar BID	City Clerk	\$78,498		Economic Development	>8	BID expired.	Initiate escheatment process	F, H, K
50C Council District 6 Public Benefits	City Clerk	\$298,701		Public Safety	>8		Department should identify eligible uses for these funds	A, F, H, K
51D Panorama City BID	City Clerk	\$79,158		Economic Development	7-8	BID expired. Refund notices issued and three-year waiting period expired.	Initiate escheatment process	E, H, K
51E Graffiti Technology and Recovery	City Clerk	\$315,106		Public Safety	>8		Department should identify eligible uses for these funds	A, F, H, K

FUNDS WITH NO EXPENDITURES SINCE MARCH 31, 2020

Fund Label	Administering Department	Cash Balance As of March 31, 2022	Transfer to General Fund	Function	Years Since Last Expenditure	Comment	Recommendations	Tier
542 Jeopardy Balance the Odds Youth Program	City Clerk	\$280		Public Safety	2-3		Department should identify eligible uses for these funds	A, G, H, K
56C Council District 5 Avenue of the Stars Community Amenities	City Clerk	\$227,229		Public Works	>8	CF 18-0270 instruction: The City Clerk should work with Council to identify eligible Use.	Department should identify eligible uses for these funds	A, F, H, K
56P Council District 12 Northwest Valley Project Mitigation	City Clerk	\$325,460		Economic Development	4-5		Department should identify eligible uses for these funds	A, F, H, K
57K City Health Commission	City Clerk	\$1,476		Social Services	3-4		Department should identify eligible uses for these funds	A, F, H, K
613 Westwood Village BID	City Clerk	\$28,654		Economic Development	>8	BID inactive	Initiate escheatment process	D, F, E, H, K
688 Council District 6 Real Property	City Clerk	\$508,366		Public Works	2-3		Department should identify eligible uses for these funds	A, F, H, K
690 Council District 8 Real Property	City Clerk	\$968,258		Public Works	3-4		Department should identify eligible uses for these funds	A, F, H, K
870 Vandalism and Graffiti Reward	City Clerk	\$14,469		Public Safety	>8	Ongoing source for reward payments to citizens who identify individuals that commit vandalism. Last payout was in 2018.	Department should identify eligible uses for these funds	A, F, H, K
879 E Bernani Scholarship Trust	City Clerk	\$75,012		Other	7-8	Fund established with one time Lopez Canyon TF revenue. Endowment Fund, with only interest being spent.	Department should identify eligible uses for these funds	A, F, H, K
883 Council District 12 LAPD Devonshire/Foothill Divisions Assistance	City Clerk	\$155		Public Safety	>8	CF 18-0270 instruction: The City Clerk should work with Council to identify eligible Use.	Department should identify eligible uses for these funds	A, F, H, K
884 Council District 4 Public Safety	City Clerk	\$0		Other	>8	No Balance	Close fund	H, K
888 Council District 15 LAPD Harbor Division Assistance	City Clerk	\$10,326		Public Safety	5-6		Department should identify eligible uses for these funds	A, F, H, K
889 Council District 1 Public Benefits	City Clerk	\$1,191		Public Safety	>8		Department should identify eligible uses for these funds	A, F, H, K
917 Pico/Genessee Community Pocket Park	City Clerk	\$127,960		Public Works	>8	CF 18-0270 instruction: The department should work with Council district to identify eligible Use.	Department should identify eligible uses for these funds	A, F, H, K
60T Porter Ranch Art Trust	Cultural Affairs	\$282,121		Arts/Culture/Tourism	3-4		Department should identify eligible uses for these funds	A, F, H, K
473 Computerized Information Center for the Disabled	Disability	\$70,094	\$70,094	Social Services	6-7	Per the dept, funds can go towards the General Fund.	Transfer to the General Fund.	B, H
40L LA Bridges Grant	Economic and Workforce Development	\$0		Public Works	>8	No Balance	Close fund	H
42U LA Community Development Bank Section 108 Guarantee	Economic and Workforce Development	\$141,855		Economic Development	>8	CF 18-0270 instruction: Retain remaining cash in fund for further research to resolve 2018-19. EWDD to use funds towards economic development programs. Fund authorized in 1999 to put LACDB funds on the City's books per an audit finding.	Department should identify eligible uses for these funds	A, G, H
42V Economic Development Initiative Grant	Economic and Workforce Development	\$3,041		Economic Development	>8	CF 18-0270 instruction: Retain remaining cash in fund for further research.	Department should identify eligible uses for these funds	A, G, H
49A Small Business Administration Community Development Department Programs	Economic and Workforce Development	\$223		Public Works	>8	EWDD expects to use funds in 2021 towards economic development programs.	Department should identify eligible uses for these funds	A, G, H
505 Special Revenue - Community Redevelopment Agency	Economic and Workforce Development	\$162,643		Economic Development	2-3		Department should identify eligible uses for these funds	A, F, H
51G ARRA Workforce Investment Act	Economic and Workforce Development	\$274,600		Economic Development	3-4	Department is reprogramming funds	Department should identify eligible uses for these funds	A, G, H
51N ARRA Community Development Block Grant	Economic and Workforce Development	\$6,789		Housing & Homelessness	6-7		Return Funds to the Grantor	G, H
52Q ARRA LA County Temporary Assistance for Needy Families Grant Summer Program	Economic and Workforce Development	\$50,432		Social Services	7-8		Return Funds to the Grantor	G, H
53W Community Challenge Planning Grant	Economic and Workforce Development	\$21,910		Housing & Homelessness	5-6		Department should identify eligible uses for these funds	A, G, H

FUNDS WITH NO EXPENDITURES SINCE MARCH 31, 2020

Fund Label	Administering Department	Cash Balance As of March 31, 2022	Transfer to General Fund	Function	Years Since Last Expenditure	Comment	Recommendations	Tier
54P California Department of Corrections and Rehabilitation New Start Program	Economic and Workforce Development	\$6,955		Social Services	6-7		Return Funds to the Grantor	G, H
54R Workforce Innovation Fund	Economic and Workforce Development	\$28,485		Public Works	3-4		Return Funds to the Grantor	G, H
55M B2W 25% Workforce Investment Act Dislocated Worker Additional Assistance	Economic and Workforce Development	\$168,341		Economic Development	2-3		Return Funds to the Grantor	G, H
56F Trade Adjustment Assistance - Community College and Career Training	Economic and Workforce Development	\$5,042		Economic Development	2-3		Department should identify eligible uses for these funds	A, G, H
56J California Career Pathways	Economic and Workforce Development	\$0		Social Services	5-6	No Balance	Close fund	H
56K Linked Learning Initiative	Economic and Workforce Development	\$63,645		Social Services	3-4	Grant is no longer active.	Return Funds to the Grantor	G, H
57A Workforce Investment Act 25 Percent New Direction for the Workforce	Economic and Workforce Development	\$124,683		Economic Development	3-4	EWDD has outstanding accruals or reprogramming for workforce programs.	Department should identify eligible uses for these funds	A, G, H
57S River Revitalization Enhanced Infrastructure Financing District	Economic and Workforce Development	\$393		Economic Development	4-5		Department should identify eligible uses for these funds	A, F, H
58G Hollywood Redevelopment Project Area	Economic and Workforce Development	\$9,114,310		Economic Development	4-5	Pursuant to Ordinance 184131, this fund can be expended to benefit the "Hollywood Redevelopment Project Area, Council District 4, 13.	Department should identify eligible uses for these funds	A, F, H, K
58J Industrial-Commercial Revolving Loan Fund	Economic and Workforce Development	\$4,847,663		Economic Development	5-6	Per agreement with EDA, the City General Fund funded a total of \$4,635,978 into Fund 58J from the Unappropriated Balance (C.F. 18-0204).	Department should identify eligible uses for these funds	A, F, H
58Y Retail Career Development	Economic and Workforce Development	\$9,734	\$8,648	Economic Development	2-3	A portion for General Fund transfer by June 30, 2022.	Department should identify eligible uses for these funds	B, A, F, H
593 Audit Repayment	Economic and Workforce Development	\$582,630	\$39,663	Social Services	2-3	A portion for General Fund transfer by June 30, 2022.	Department should identify eligible uses for these funds	A, C, F, H
59P LA County Probation/Workforce Development Aging and Community Services (WDACS)	Economic and Workforce Development	\$456	\$456	Economic Development	2-3	Per the dept, funds can go towards the General Fund.	Close fund	B, H
59W LA County Anti-recidivism Coalition	Economic and Workforce Development	\$5,796	\$280	Public Safety	2-3	A portion for General Fund transfer by June 30, 2022.	Department should identify eligible uses for these funds	B, A, G, H
816 Industrial Development Authority	Economic and Workforce Development	\$34,542		Economic Development	2-3		Department should identify eligible uses for these funds	A, F, H
15H GO Bonds Series 2001A Fire/Paramedic Emergency Helicopter Facilities Construction	Engineering	\$95,582		Public Safety	2-3		Department should identify eligible uses for these funds	I, F, H, K
15M GO Bonds Series 2002A Fire/Paramedic Emergency Helicopter Facilities Construction	Engineering	\$2,449		Public Safety	2-3		Close fund	J, H, K
15N GO Bonds Series 2002A 911-Police-Fire-Paramedic Projects Construction	Engineering	\$8,529		Public Safety	2-3		Close fund	J, H, K
15U GO Bonds Series 2003A 911-Police-Fire-Paramedic Projects Construction	Engineering	\$37,351		Public Safety	2-3		Close fund	J, H, K
168 GO Bonds Series 1992A Police Facilities Construction	Engineering	\$0		Public Safety	3-4	No Balance	Close fund	H, K
214 Vacated Fire Department Facilities	Engineering	\$75,851		Other	3-4	CF 18-0270 instruction: The department should work with Council to identify eligible Use. Outstanding Reserve Fund Loan paid in 2022.	Department should identify eligible uses for these funds	A, C, F, H, K
329 Funded Improvement Revolving	Engineering	\$296		Public Works	>8	CF 18-0270 instruction: The Board of Public Works/Office of Accounting should disburse remaining funds to the Bureau of Street Lighting. Department is reprogramming funds into Prop F funds instead of returning to grantor.	Department should identify eligible uses for these funds	A, H, K

FUNDS WITH NO EXPENDITURES SINCE MARCH 31, 2020

Fund Label	Administering Department	Cash Balance As of March 31, 2022	Transfer to General Fund	Function	Years Since Last Expenditure	Comment	Recommendations	Tier
489 Essential Public Utilities Assessment	Engineering	\$419,254		Public Works	>8	Funds are intended to reimburse for the cost of providing utilities when landlords do not pay utility bills.	Department should identify eligible uses for these funds	A, F, H, K
49Y Capital Projects Bond Reserve	Engineering	\$228,031		Debt Service	4-5	Close. Per CAO (Derik Pearson) - will work on transferring cash out. BOE will prepare memo to OOF to stop interest allocation.	Close fund	J, H, K
813 Bureau of Engineering / Assessment - Special Assessment Dep	Engineering	\$343,981		Public Works	>8		Department should identify eligible uses for these funds	A, F, H
336 Fire Hydrant Installation and Main Replacement	Fire	\$2,789,327		Public Safety	3-4	Receipts from developers in accordance with the municipal code. Stopped in 2015 per LAFD and DBS	Department should identify eligible uses for these funds	A, F, H, K
48G Local Housing	Los Angeles Housing Department	\$1,118,223		Housing & Homelessness	7-8	CF 18-0270 instruction: The Housing and Community Investment Department should work with those districts to determine an eligible use for the balances within these funds	Department should identify eligible uses for these funds	A, F, H
49D BEGIN Grant Program	Los Angeles Housing Department	\$1,490,176		Housing & Homelessness	2-3		Department should identify eligible uses for these funds	A, G, H
51S ARRA Energy Efficiency and Conservation Block Grant	Los Angeles Housing Department	\$356,146		Sanitation & Environment	5-6		Department should identify eligible uses for these funds	A, G, H
521 Central City West Housing	Los Angeles Housing Department	\$3,522,777		Housing & Homelessness	>8	CF 18-0270 instruction: The Housing and Community Investment Department should work with those districts to determine an eligible use for the balances within these funds	Department should identify eligible uses for these funds	A, F, H, K
52S Board of Community and Family Commissioners	Los Angeles Housing Department	\$14,279		Social Services	5-6		Department should identify eligible uses for these funds	A, F, H, K
52V Board of Commissioners on the Status of Women	Los Angeles Housing Department	\$17,947		Economic Development	2-3		Department should identify eligible uses for these funds	A, F, H, K
54D State Housing and Community Development Disaster Recovery Initiative	Los Angeles Housing Department	\$0		Housing & Homelessness	6-7	No Balance	Close fund	H
54L State Housing and Community Development Infill Infrastructure Grant Program	Los Angeles Housing Department	\$198,774		Housing & Homelessness	4-5		Department should identify eligible uses for these funds	A, G, H
55D Proposition 1C Transit Oriented Development	Los Angeles Housing Department	\$3,219		Parks	2-3		Department should identify eligible uses for these funds	A, G, H
643 Mortgage Credit Certificate Program	Los Angeles Housing Department	\$279,201		Housing & Homelessness	2-3		Department should identify eligible uses for these funds	A, F, H
911 Channel Gateway/Venice Affordable Housing	Los Angeles Housing Department	\$484,082		Housing & Homelessness	>8	Looks like a one-time \$1M payment from a developer was source of funds. Eligible use is affordable housing in Venice or operations of a Beach Shuttle.	Department should identify eligible uses for these funds	A, F, H, K
364 Major City Planning Grant	Mayor's Office	\$226,719		Public Safety	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Department should identify eligible uses for these funds	A, G, H
393 Oil Environmental Impact Statement Critique	Mayor's Office	\$6,413		Economic Development	>8		Return Funds to the Grantor	G, H
396 Project Heavy - San Fernando Valley	Mayor's Office	\$11,129		Social Services	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
403 Project Heavy - West LA	Mayor's Office	\$5,506		Social Services	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Department should identify eligible uses for these funds	A, G, H
40B Local Law Enforcement Block Grant	Mayor's Office	\$0		Public Safety	3-4	No Balance	Close fund	H, K
41D Hollywood Problem Solving Partnership	Mayor's Office	\$1,828		Public Safety	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Department should identify eligible uses for these funds	A, F, H
41H First Responder Grant	Mayor's Office	\$26,866		Public Safety	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
42H Juvenile Justice and Delinquency Prevention	Mayor's Office	\$54,866		Social Services	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
45M Career Criminal Apprehension	Mayor's Office	\$72,854		Public Safety	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
45X Juvenile Accountability Incentive Block Grant	Mayor's Office	\$103,953		Public Safety	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
46N LAUSD Outreach Program	Mayor's Office	\$0		Public Works	>8	No Balance	Close fund	H
476 Crenshaw Loan	Mayor's Office	\$146,524		Economic Development	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
477 Drug Abuse Resistance Education	Mayor's Office	\$2,000		Public Safety	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
47N Homeland Security Assistance	Mayor's Office	\$1,734,378		Public Safety	>8	CF 18-0270 instruction: The Mayor will identify eligible uses. Mayor's Office UASI fund. (However, no longer in use as new funds are now created annually for these grants.)	Department should identify eligible uses for these funds	A, G, H
48C EPA Underground Storage Tank Fields Grant	Mayor's Office	\$1,470		Sanitation & Environment	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Department should identify eligible uses for these funds	A, G, H
50K Gang Reduction and Youth Development	Mayor's Office	\$44,227		Public Safety	>8	Council authorized creation of fund in 2008 for processing of CDBG funds for LA Bridges and GRYD.	Return Funds to the Grantor	G, H
50W 2008 California Gang Reduction and Prevention Program	Mayor's Office	\$19,687		Public Safety	>8		Return Funds to the Grantor	G, H

FUNDS WITH NO EXPENDITURES SINCE MARCH 31, 2020

Fund Label	Administering Department	Cash Balance As of March 31, 2022	Transfer to General Fund	Function	Years Since Last Expenditure	Comment	Recommendations	Tier
51L 2006 Ramona Gardens Gang Reduction and Youth Development (GYRD)	Mayor's Office	\$14,491		Public Safety	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
54M 2011 Urban Areas Security Initiative Homeland Security Grant	Mayor's Office	\$0		Public Safety	5-6	Outstanding Reserve Fund Loan paid in 2022.	Close fund	H
54Q 2012 CalEMA Gang Reduction, Intervention and Prevention Program (CALGRIP) Grant	Mayor's Office	\$5,894		Public Safety	7-8		Return Funds to the Grantor	G, H
55K 2012 Community-Based Violence Prevention Demonstration Program Grant	Mayor's Office	\$0		Public Safety	3-4	No Balance	Close fund	H
55P 2013 CalEMA Gang Reduction, Intervention and Prevention Program (CALGRIP) Grant	Mayor's Office	\$68,752		Public Safety	6-7		Return Funds to the Grantor	G, H
55Y 2013 Urban Areas Security Initiative Homeland Security Grant	Mayor's Office	\$0		Public Safety	3-4	Outstanding Reserve Fund Loan paid in 2022.	Close fund	H
56A United States Agency for International Development Technical Assistance	Mayor's Office	\$2,292		Other	4-5		Return Funds to the Grantor	G, H
56H 2013 Second Chance Act Juvenile Reentry Grant	Mayor's Office	\$0		Public Safety	5-6	No Balance	Close fund	H
56Y 2014 Urban Areas Security Initiative Homeland Security Grant	Mayor's Office	\$0		Public Safety	4-5	Outstanding Reserve Fund Loan paid in 2022.	Close fund	H
570 Community Programs for Restoration	Mayor's Office	\$0		Public Safety	>8	No Balance	Close fund	H
575 Minority Business Development Agency Minority Business Center - Los Angeles	Mayor's Office	\$15,130		Economic Development	4-5		Return Funds to the Grantor	G, H
57M 2015 CalEMA Gang Reduction, Intervention and Prevention Program (CALGRIP) Grant	Mayor's Office	\$25,294		Public Safety	3-4		Return Funds to the Grantor	G, H
57Y 2015 Mayor's Fund DART Grant	Mayor's Office	\$ 61,805		Public Safety	3-4		Return Funds to the Grantor	G, H
589 Los Angeles Recycling Market Development Zone	Mayor's Office	\$1,320		Sanitation & Environment	>8	CF 18-0270 instruction: The Mayor will identify eligible uses	Return Funds to the Grantor	A, G, H
58C 2015 Justice Assistance Grant	Mayor's Office	\$0		Public Safety	2-3	No Balance	Close fund	H
58F 2015 Corporation for National and Community Service Grant	Mayor's Office	\$163,775		Economic Development	5-6		Return Funds to the Grantor	G, H
58H 2015 Urban Areas Security Initiative Homeland Security Grant	Mayor's Office	\$0		Public Safety	3-4	Outstanding Reserve Fund Loan paid in 2022.	Close fund	H
58L Resilient Cities Initiative Grant	Mayor's Office	\$221		Economic Development	2-3		Return Funds to the Grantor	G, H
58P Bloomberg Philanthropies Innovation Deliver Team Program Grant	Mayor's Office	\$182,697		Economic Development	5-6		Return Funds to the Grantor	G, H
58S 2016 CalTrans Transitional Employment Services	Mayor's Office	\$117,350		Transportation	2-3		Department should identify eligible uses for these funds	A, G, H
58X 2015 State Homeland Security Grant Program	Mayor's Office	\$0		Public Safety	2-3	No Balance	Close fund	H
592 1994 Economic Development Administration Planning Grant	Mayor's Office	\$289,638		Economic Development	>8		Return Funds to the Grantor	G, H
59E 2016 Urban Areas Security Initiative Homeland Security Grant	Mayor's Office	\$71	\$71	Public Safety	2-3	Per the dept, funds can go towards the General Fund.	Close fund	B, H
59L 2016 Safe and Thriving Communities Grant	Mayor's Office	\$19		Public Safety	2-3	Low balance	Close fund	G, H
62D Safest Driver Grant	Mayor's Office	\$136		Transportation	2-3		Department should identify eligible uses for these funds	A, G, H
649 Infrastructure Grant	Mayor's Office	\$958,219		Economic Development	>8	The scope was for 1994 earthquake infrastructure. Funds should be returned based on a \$30 million EDA to \$3.153 million CDBG ratio.	Return Funds to the Grantor	G, H
654 Operation ABC	Mayor's Office	\$0		Social Services	>8	No Balance	Close fund	H
664 City, County Collaborative Anti-Gang Initiative	Mayor's Office	\$1		Public Safety	>8	Low balance	Close fund	H
668 Narcotics Enforcement Surveillance Team	Mayor's Office	\$0		Public Safety	3-4	No Balance	Close fund	H
16U GO Bonds Series 2009 Excess Earnings	Office of Finance	\$2,707		Debt Service	>8		Close fund	J, H, K
16W GO Bonds Series 2011A Excess Earnings	Office of Finance	\$0		Debt Service	>8	No Balance	Close fund	H, K
16X GO Bonds Series 2011B Excess Earnings	Office of Finance	\$0		Debt Service	>8	No Balance	Close fund	H, K
16Y GO Bonds Series 2012A Excess Earnings	Office of Finance	\$0		Debt Service	>8	No Balance	Close fund	H, K
17B GO Bonds Refunding Series 2017B (Tax-Exempt) Excess Earnings	Office of Finance	\$588,439		Debt Service	>8	No Balance	Close fund	I, H, K
17D GO Bonds Refunding Series 2018B (Tax-Exempt) Excess Earnings	Office of Finance	\$0		Debt Service	>8	No Balance	Close fund	I, H, K
A68 GO Bonds Series 2009 Debt Service	Office of Finance	\$134,376		Debt Service	3-4		Close fund	J, H, K

FUNDS WITH NO EXPENDITURES SINCE MARCH 31, 2020

Fund Label	Administering Department	Cash Balance As of March 31, 2022	Transfer to General Fund	Function	Years Since Last Expenditure	Comment	Recommendations	Tier
A69 GO Bonds Series 2011A Debt Service	Office of Finance	\$1,079,800		Debt Service	2-3	Per department, bonds have been repaid and the balance will be transferred to Fund A72, GOB Series 2016A Debt Service Fund.	Close fund	J, H, K
43W Warner Center Air Quality	Planning	\$313,221		Sanitation & Environment	>8		Department should identify eligible uses for these funds	A, F, H, K
468 Porter Ranch Land Use/Transportation Specific Plan	Planning	\$18,795		Transportation	>8	CF 18-0270 instruction: The department should work with Council to identify eligible Use. Created in 1988 for one-time developer donation to fund creation of a specific plan.	Department should identify eligible uses for these funds	A, F, H
486 Granada Hills - Knollwood District Plan	Planning	\$50,662		Transportation	>8	CF 18-0270 instruction: The department should work with Council to identify eligible Use.	Department should identify eligible uses for these funds	A, F, H, K
55T Cornfield Arroyo Seco Specific Plan Floor Area Payment	Planning	\$0		Parks	>8	No Balance	Close fund	I, H, K
59J Warner Center Cultural Amenities	Planning	\$0		Arts/Culture/Tourism	>8	No Balance	Close fund	I, H, K
44E US Treasury Asset Forfeiture	Police	\$803,388		Public Safety	2-3		Department should identify eligible uses for these funds	A, F, H, K
212 Equestrian Facilities Trust	Recreation and Parks	\$990,980		Parks	>8	CF 18-0270 instruction: The administering department is currently preparing reports with recommendations for the disposition of the balances	Department should identify eligible uses for these funds	A, F, H
48E Griffith Park 2004	Recreation and Parks	\$110,951		Parks	>8	CF 18-0270 instruction: The department should work with Council to identify eligible Use. One-time revenue source from a legal settlement on road use at Griffith Park. Funds restricted to capital improvements per ordinance.	Department should identify eligible uses for these funds	A, F, H, K
52T Vermont/Western Childcare Trust	Recreation and Parks	\$2,082,330		Social Services	>8		Department should identify eligible uses for these funds	A, F, H, K
58D Grand Hope Park Trust	Recreation and Parks	\$895,621		Parks	>8		Department should identify eligible uses for these funds	A, F, H
858 Santa Monica Mountains Conservancy Trust	Recreation and Parks	\$60,928		Sanitation & Environment	>8		Department should identify eligible uses for these funds	A, F, H, K
70F General Wastewater System Construction Project	Sanitation	\$0		Sanitation & Environment	3-4	No Balance	Close fund	H, K
70Y Wastewater System Commercial Paper A Rebate	Sanitation	\$170,796		Debt Service	>8		Department should identify eligible uses for these funds	I, A, H, K
74P Wastewater System Revenue Bonds 2010A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
74Q Wastewater System Revenue Bonds 2010B Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
74R Wastewater System Revenue Bonds 2010A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
74T Wastewater System Revenue Bonds 2012A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
74X Wastewater System Revenue Bonds 2012A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
74Y Wastewater System Revenue Bonds 2012B Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75A Wastewater System Revenue Bonds 2012C Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75D Wastewater System Revenue Bonds 2013A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75F Wastewater System Revenue Bonds 2013A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75G Wastewater System Revenue Bonds 2013B Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75H Wastewater System Revenue Bonds 2015A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75J Wastewater System Revenue Bonds Refunding 2015B Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75K Wastewater System Revenue Bonds Refunding 2015C Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75L Wastewater System Revenue Bonds Refunding 2015D Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75M Wastewater System Revenue Bonds Refunding 2015A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75P Wastewater System Revenue Bonds 2017A Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75Q Wastewater System Revenue Bonds Refunding 2017B Rebate	Sanitation	\$0		Debt Service	>8	No Balance	Remain open due to the nature of the fund.	I, H, K
75S Wastewater System Subordinate Revenue Bonds 2018A Rebate	Sanitation	\$0		Debt Service	2-3	No Balance	Remain open due to the nature of the fund.	I, H, K
75T Wastewater System Subordinate Revenue Bonds Series 2018B Rebate Refunding	Sanitation	\$0		Debt Service	2-3	No Balance	Remain open due to the nature of the fund.	I, H, K
75V Wastewater System Subordinate Revenue Bonds 2018C Rebate Variable Rate Refunding	Sanitation	\$0		Debt Service	2-3	No Balance	Remain open due to the nature of the fund.	I, H, K

FUNDS WITH NO EXPENDITURES SINCE MARCH 31, 2020

Fund Label	Administering Department	Cash Balance As of March 31, 2022	Transfer to General Fund	Function	Years Since Last Expenditure	Comment	Recommendations	Tier
W41 Wastewater System Revenue Bonds 2002A Refunding	Sanitation	\$0		Debt Service	6-7	No Balance	Remain open due to the nature of the fund.	I, H, K
W51 Wastewater System Revenue Bonds 2005A Debt Service	Sanitation	\$0		Debt Service	6-7	No Balance	Remain open due to the nature of the fund.	I, H, K
W53 Wastewater System Revenue Bonds Refunding Series 2005A-D	Sanitation	\$0		Debt Service	3-4	No Balance	Remain open due to the nature of the fund.	I, H, K
W77 Wastewater System Revenue Bonds 2012D Debt Service	Sanitation	\$0		Debt Service	3-4	No Balance	Remain open due to the nature of the fund.	I, H, K
418 Improvement Assessment Revolving	Street Lighting	\$501,282	\$1,282	Streets	3-4	Cash in excess of \$500,000 goes to Reserve Fund per ordinance.	Transfer to the General Fund & Monitor fund usage	A, B, F, H, K
61A Grand Canal/Linnie Canal Improvements	Street Lighting	\$7,635		Public Works	3-4	Fund authorized by Council in 2002 to handle bond proceeds.	Department should identify eligible uses for these funds	A, F, E, H, K
61B Grand Canal/Carroll Canal Improvements	Street Lighting	\$7,812		Public Works	3-4	Fund authorized by Council in 2002 to handle bond proceeds.	Department should identify eligible uses for these funds	A, F, E, H, K
61C Grand Canal/Howland Canal Improvements	Street Lighting	\$1,834		Public Works	3-4	Fund authorized by Council in 2001 to handle bond proceeds.	Department should identify eligible uses for these funds	A, F, E, H, K
61D Grand Canal Rehabilitation from Washington to Ballona Lagoon	Street Lighting	\$9,253		Public Works	>8		Initiate escheatment process	F, E, H, K
61F Howland Canal Court Improvement District	Street Lighting	\$124,110		Public Works	>8	CF 18-0270 instruction: Board of Public Works, Office of Accounting is working on processing refunds for the assessed property owner	Initiate escheatment process	F, E, H, K
61H Linnie Canal Court Improvement District	Street Lighting	\$105,105		Public Works	>8	CF 18-0270 instruction: Board of Public Works, Office of Accounting is working on processing refunds for the assessed property owner	Initiate escheatment process	F, E, H, K
61K Oxford Avenue and Hobart Boulevard Lighting District	Street Lighting	\$59,827		Streets	>8	Fund authorized by Council in 2006 to handle bond proceeds.	Return funds to property owners	F, E, H, K
61L Hortense Street and Irvine Avenue Lighting District	Street Lighting	\$9,804		Streets	>8	CF 18-0270 instruction: Board of Public Works, Office of Accounting is working on processing refunds for the assessed property owner	Return funds to property owners	F, E, H, K
61M Ottoman Street Near Arleta Avenue Lighting District	Street Lighting	\$16,611		Streets	7-8	CF 18-0270 instruction: Board of Public Works, Office of Accounting is working on processing refunds for the assessed property owner. Per Bureau of Street Lighting, the project is completed. Release of funds will be 2021. BPW Accounting is working on processing any refunds for the assessed property owners.	Return funds to property owners	F, E, H, K
442 Coral Tree Trimming	Street Services	\$0		Public Works	>8	No Balance	Close fund	H, K
47M Century City Neighborhood Traffic Management	Street Services	\$994,182		Streets	>8	CF 18-0270 instruction: The department should work with Council to identify eligible Use. CD 5 has transportation projects ready for expenditures.	Department should identify eligible uses for these funds	A, F, H, K
49M Colorado Boulevard Specific Plan	Transportation	\$97,814		Public Works	>8		Department should identify eligible uses for these funds	A, F, H, K
522 Central City West Transportation Impact	Transportation	\$2,039,398		Transportation	>8	CF 18-0270 instruction: The department should work with Council to identify eligible Use. Vision Zero working with CD 1 to expand scope. Expenditures restricted by percentage of receipts for four different types of street projects.	Department should identify eligible uses for these funds	A, F, H, K
864 Venice Coastal Parking Impact	Transportation	\$743,714		Transportation	3-4	Fund is restrictive on uses.	Department should identify eligible uses for these funds	A, F, H, K
912 Oxford Triangle / Venice Neighborhood Protection and Off-site Street Beautification	Transportation	\$39,209		Transportation	2-3	CF 18-0270 instruction: The department should work with Council to identify eligible Use.	Department should identify eligible uses for these funds	A, F, H, K
765 Wastewater System Revenue Bond Emergency		\$5,004,354		Sanitation & Environment		Keep open, still an active fund.	Remain open due to the nature of the fund.	I, H, K

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 56

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – PATROLS IN BOYLE HEIGHTS****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources that would be required for the Hollenbeck Area to provide increased patrols in Boyle Heights.

The Department reports that an evaluation of dedicating additional overtime hours throughout the Department, including the Hollenbeck Area, to address increases in violent crime, will be performed within the full funding of overtime in 2022-23 Proposed Budget. Additionally, Special Problem Units, which are specialized crime units deployed at the Areas citywide, can be reestablished when an adequate sworn staffing level is regained.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:CN:04220126

Question No. 287

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, 2022

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

Subject: Budget Impact Letter No. 287

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the resources that would be required for the Hollenbeck Area to provide increased patrols in Boyle Heights.

Impact:

With the full funding of overtime in the Mayor's proposed budget, the Department will be evaluating the dedication of additional overtime hours throughout the Department, including Hollenbeck Area to address increases in violent crime. This overtime may be used in a variety of ways including high visibility footbeats, violent crime task forces, and other strategies in areas that are most impacted and during specific hours during which these crimes take place.

Additionally, when the Department regains a sworn staffing level significant enough it can re-establish specialized units at the Areas, such as Special Problems Units (SPU). Prior to the decrease in staffing, SPU units were assigned to Geographic Areas to combat unique crime trends that were identified in the Area. Commanding Officers were able to utilize this resource to immediately address the crime spikes in the Area as part of their comprehensive crime reduction plan.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, 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

Memo No. 57

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – TRAINING AND DIVERSITY****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on how much funding is provided for training to provide promotional opportunities that encourage diversity at higher ranks, including a discussion on how to promote diversity in the Cadet Program.

The Department reports that the Career Development Unit produced an updated handbook that provides information and resources for education and training, which includes tuition reimbursement, advanced education opportunities, mentoring and examination preparation.

The Office of Operations-Public Engagement Section has oversight of the Cadet Program that utilizes various recruitment practices by Youth Service Officers who focus on outreach in underserved communities. The Cadet Program is currently comprised of 55 percent male and 45 percent female.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

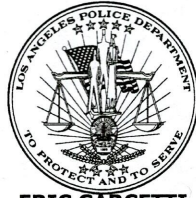
The recommendation stated in this report complies with the City's Financial Policies.

MWS:DP:04220117

Question No. 243
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 #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 243

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your committee requested that the Department report on how much funding is being provided for training to provide promotional opportunities to encourage diversity at higher ranks. Identify the metrics associated with how the funding is being expended and whether they suggest that the efforts have been successful, especially among women. Include a discussion on how to promote diversity in the cadet program, especially those points raised by the Department's consultant.

The Department's Career Development Unit, Training Bureau, produced an updated handbook that provides information and resources for education and training, including tuition reimbursement, advanced education, training opportunities, mentoring – including for specialized divisions and units, and examination preparation.

Office of Operations-Public Engagement Section (PES) has oversight of the Department's Cadet program. There are multiple recruitment practices utilized by our Youth Service Officers (YSO). The primary recruitment practice is outreach at the respective schools the YSO is assigned to, including those in the most underserved communities. Social Media is utilized to highlight past and current events involving the Cadet program, which has proven to be effective in improving the overall diversity of the program. The current cadet class has over 50% females, with the most recent appointed Cadet Captain, a female Hispanic from the 77th Division post.

Future efforts are to partner with Community Safe Partnerships (CSP) sites located within Operations-South Bureau, to organize a cadet recruitment event focusing on minority candidates. Recruiting efforts are further emphasized at all community and sporting events in all geographic areas as well as those community events hosted with the YMCA, and Los Angeles Parks & Recreation facilities. These recruitment booths are set up and facilitated by YSOs.

The Department's Cadet program is currently comprised of 55% male and 45% female Cadets. The breakdown by ethnicity is as follows:

- Hispanic- 91%
- Asian- 4%
- African American- 2%
- Caucasian- 1%
- Other- 1%

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 58

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – COMMUNITY ASSESSMENT SURVEY FOR GILBERT LINDSAY PARK**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on funding for a community assessment and public safety survey for a new Community Safety Partnership for Gilbert Lindsay Park.

The Department reports that the cost of an assessment for current Community Safety Partnership sites, conducted by the Urban Peace Institute, was approximately \$100,000.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no fiscal impact. Should the Budget and Finance Committee request to provide funding for a community assessment survey, offsetting General Fund revenues or reductions to appropriations of approximately \$100,000 would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220127

Question No. 261

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 #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 261

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on funding for a community assessment and public safety survey for a new Community Safety Partnership Team for Gilbert Lindsay Park. Community assessments for current CSP sites were conducted by the Urban Peace Institute (UPI) at an approximate cost of \$100,000. The cost for a new CSP team would include funding for the base salary of an additional ten Police Officer II's and one Sergeant I estimated at \$1,200,000 annually. Additional costs for promotional salary upgrades, overtime, community engagement activities and youth programming are estimated at \$350,000 annually.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,


MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 59

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – TARGETED RECRUITMENT**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on what the Department believes is an adequate level of funding for targeted recruitment.

The 2022-23 Proposed Budget provides an additional \$100,000 to the Department's base budget of \$300,000 for this purpose. The Department states that this represents an adequate level of funding to support the recruitment and hiring of a diverse pool. Additionally, this funding supports the digital outreach, content production and amplified diversity messaging led by the Personnel Department.

The Department's response is attached.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:CN:04220125

Question No. 289

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

ERIC GARCETTI
Mayor

P.O. Box 30158
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TTY: (877) 275-5273
Ref #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 289

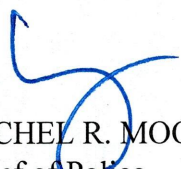
Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your committee requested that the Department report on what the Department believes is an adequate level of funding for targeted recruitment.

It was determined that the \$300,000 in the Department's Base Budget and the \$100,000 in the Mayor's Proposed Budget would be an adequate level of funding to support the recruitment and hiring of a diverse candidate pool. This funding primarily covers the utilization of contracted vendors to bolster social media optimization and marketing. Additionally, this funding supports the digital outreach, content production and amplified diversity messaging led by the Personnel Department. The Department is in strong support of Personnel Department's recruitment and hiring efforts, including but not limited to reinstating the Police Officer Recruitment Incentive Plan.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,


MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 60

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **POLICE DEPARTMENT – STREET RACING TASK FORCE****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the resources required to establish a Street Racing Task Force.

The Department reports that the Traffic Group has established a Street Racing Task Force at the Central Traffic, South Traffic, Valley Traffic, and West Traffic divisions. There are existing sworn vacancies within each division, which has impacted the deployment of sworn and civilian personnel. The Department has presented two models for additional coverage:

1. 7-Day Basic Coverage consisting of three supervisors and 16 Police Officers providing seven days a week from 4pm to 4am. The Traffic Group does not support this model, due to limited street racing activity on Mondays and Tuesdays.
2. 5-Day Basic Coverage consisting of 14 Police Officers working from Wednesday through Sunday from 4pm to 4am. The Traffic Group is in support of this model, which ensures coverage on the days that have a higher impact on the City.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no fiscal impact. The Department has existing vacancies within all traffic divisions that would increase support for the Street Racing Task Force. In addition, the Traffic Group is not in support of expanding the Street Racing Task Force to seven days per week due to the limited activity on certain weekdays.

FINANCIAL POLICY COMPLIANCE

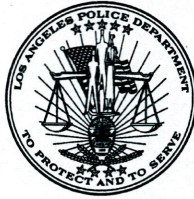
The recommendation stated in this report complies with the City's Financial Policies.

MWS:DP:04220130

Question No. 271

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, 2022

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

Subject: Budget Impact Letter No.271

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on how existing resources are being applied to support the Street Racing Task Forces (SRTF) and its mission.

The traffic commands of Traffic Group (TRFG) each have an established SRTF. The task forces have been assembled within each command from their current Table of Organization of authorized personnel.

Current Personnel Deployed:

Central Traffic Division (CTD): 1 Supervisor / 6 Officers

South Traffic Division (STD): 0 Supervisors / 4 Officers

Valley Traffic Division (VTD): 1 Supervisor / 5 Officers

West Traffic Division (WTD): 1 Supervisor / 7 Officers

Unfortunately, Traffic Group has not been fully staffed, which is consistent with the personnel shortages throughout the Department. According to the Table of Organization, dated March 13, 2022, Traffic Group continues to be under deployed in sworn personnel. The below are the total sworn and civilian vacancies:

	Sworn Vacancy	% Understaffed	Civilian Vacancy	% Understaffed
CTD	10	8%	2	40%
STD	19	19%	1	20%
VTD	26	14%	1	20%
WTD	18	13%	2	20%
TRFG	6	15%	3	33%

As Street Racing “side shows” continue to garner national attention Traffic Group has requested additional personnel to meet this expectation. This information has been directed to the Office of Special Operations with two models.

While seven days a week coverage is the goal, the personnel requests/needs of three supervisors, 16 officers, and one detective is substantial. Based upon the current trends, Traffic Group does not support a seven day a week model, due to limited street racing activity on Mondays and Tuesdays.

7-Day Basic Coverage:

Three supervisors and 16 officers would provide a method to address the ever-growing problem with street takeovers.

Mondays and Tuesdays generally have limited to no street takeover activity, which would allow the SRTF to work on administrative tasks such as the write ups for judicial seizure warrants. These warrants require research to identify vehicles and incident summaries, which include obtaining first responder statements and the locating of wanted vehicles prior to the warrant’s submission to the court.

A seven-day deployment with four officers deployed Monday and Tuesday, six officers deployed Wednesday and Thursday, and ten officers Friday-Sunday equates to 192 shifts for the deployment period (DP). With 16 officers assigned at 13 working days per officer, that would equate to 208 shifts. This allows for 16 discretionary days that should cover vacation, training, or other unforeseen issues.

Monday	1600 – 0400	1 Sergeant, 4 Officers
Tuesday	1600 – 0400	1 Sergeant, 4 Officers
Wednesday	1600 – 0400	1 Sergeant, 6 Officers
Thursday	1600 – 0400	1 Sergeant, 6 Officers
Friday	1600 – 0400	1 Sergeant, 10 Officers
Saturday	1600 – 0400	1 Sergeant, 10 Officers
Sunday	1600 – 0400	1 Sergeant, 10 Officers

Traffic Group is supportive of the five-day coverage model which provides more flexibility and ensures coverage on the days that have traditionally impacted the City.

5-Day Basic Coverage:

A five-day deployment (Not Deployed on Mondays and Tuesdays) with six officers on Wednesday and Thursday, and 12 officers Friday-Sunday, equates to 168 shifts for the DP. With 14 officers, reduction of two officers from 7-day deployment, assigned at 13 working days per officer that would total 182 shifts. This allows for 14 discretionary days that should cover vacation, training, or other unforeseen issues.

Monday	1600 – 0400	Not Deployed
Tuesday	1600 – 0400	Not Deployed
Wednesday	1600 – 0400	1 Sergeant, 6 Officers


Thursday	1600 – 0400	1 Sergeant, 6 Officers
Friday	1600 – 0400	1 Sergeant, 10 Officers
Saturday	1600 – 0400	1 Sergeant, 10 Officers
Sunday	1600 – 0400	2 Sergeant, 10 Officers

Note: Each Command would still require a Detective for intelligence gathering, follow-ups, and filings on all street related matters.

While Traffic Group understands other models can be employed, such as Office of Operations loans and/or overtime details, none of these temporary personnel will have any of the required training. The strategies to address street racing events must be planned with a concept of operations and expectations. This expectation cannot be assured with weekly loans and/or overtime details.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 61

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – REPORT ON
INDUSTRY STANDARD FOR ADMINISTRATIVE COSTS****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Homeless Services Authority (LAHSA) 2022-23 Proposed Budget, the Budget and Finance Committee requested LAHSA report back on industry standards for administrative costs for other similar organizations and the feasibility of increasing the percentage the City pays to be commensurate with LAHSA's actual workload.

Currently, LAHSA's proposed Administration and Operations (A&O) budget is \$2,887,656, which is a decrease of \$799,731 from Fiscal Year 2021-22. Funding for LAHSA's A&O costs are based on 10 percent of all program costs in the Mayor's Proposed Budget. The program costs *do not* include A&O costs or any funding in the Unappropriated Balance (UB).

Should the Committee decide to make adjustments to LAHSA's budget, including adding funding from the UB or approve other LAHSA funding requests, this Office recommends adjusting LAHSA's A&O line item accordingly to reflect 10 percent of the total program costs. LAHSA's attached response outlines the rate of administrative costs in similar Joint Power Authorities and the impact of a reduced Administration and Operations budget.

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.

MWS:MP:16220167

Question No. 144

Attachment



Date: April 29, 2022

To: The Honorable Paul Krekorian, Chair, Budget and Finance Committee

From: Kristina Dixon, Chief Financial and Administration Officer
Molly Rysman, Chief Programs Officer

cc: City Council President Nury Martinez
Mayor Eric Garcetti
LAHSA Commission
City Administrative Officer

RE: BUDGET IMPACT REPORT BACK—QUESTION NO. 144

The following memo is in response to question No. 144 received at the April 27, 2022 hearing of the Los Angeles City Council’s Budget and Finance Committee, requesting a Budget Impact Report on the industry standard set for administrative costs for other similar organizations and the feasibility of increasing the percentage the City pays to be commensurate with the workload being contracted to the Los Angeles Homeless Services Authority (“LAHSA”).

Background on Administrative Rates and Comparable Rates at Peer Agencies

Additional analysis is needed to further define the industry standard in relation to administrative costs. However, a preliminary analysis of industry standards for similar organizations, including other joint powers authorities (JPAs) reveals administrative rates at or above 10%.

For example, LA Metro, also a JPA, reported administrative expenditures of 16.5% in FY 20-21,¹ while the Housing Authority of the City of Los Angeles (HACLA), reported administrative expenditures of 14.9% in FY 21.² A number of other peer organizations report higher administrative rates. Another LAHSA peer organization, First 5 Los Angeles, has an administrative cost rate of 18%.

The U.S. Housing and Urban Development Department (“HUD”) defines administration costs as expenditures that cannot be tied directly back to an eligible cost category in an awarded grant.³ The term ‘administration cost’ is often used interchangeably with ‘indirect costs,’ as both encompass similar grant expenditures (i.e., costs not associated with the funded program).

¹ “Annual Comprehensive Financial Report For the Fiscal Year Ending June 30, 2021.” *Los Angeles County Metropolitan Transportation Authority*.

² “Annual Budget: FY 2021. Consolidated Operating and Capital Budget.” *Housing Authority of the City of Los Angeles (HACLA)*.

³ “Indirect Cost Toolkit for Continuum of Care (CoC) and Emergency Solutions Grants (ESG) Programs.” *U.S. Department of Housing and Urban Development*, March 2021.

<https://files.hudexchange.info/resources/documents/Indirect-Cost-Toolkit-for-CoC-and-ESG-Programs.pdf>

In the non-profit and service provider world, administrative expenditures are generally significantly higher, as well. The California Association of Nonprofits found that among its member organizations' indirect cost rates (or the equivalent of LAHSA's administration rate) typically ranges from between 18% and 35% of a typical overall program or project cost.⁴

Other sources of public funds for administrative entities vary. For example, Measure H funds directed to LAHSA by Los Angeles County allow for an 8% administrative set aside off the top of the annual allocation, in addition to the County General Funds that are provided for LAHSA's operations. State sources of funding for homelessness programs such as the California Department of Housing and Community Development's Housing for a Healthy California program, for example, come with a 10% set aside for administrative funding. Other state funding sources such as the Homeless Housing, Assistance, and Prevention (HHAP) program come with a 7% administrative set aside attached.

Impact of Lower Administrative Funds

LAHSA is a JPA, tasked with administering homeless services funds on behalf of both the City of Los Angeles and the County of Los Angeles and is dependent on administrative funds to support the continuous work related to coordinating efforts to ensure individuals experiencing homelessness are connected to resources. As noted in LAHSA's request for administrative funds, the failure to include additional administrative funding when additional one-time funding sources are directed to LAHSA throughout the fiscal year results in the upfront administrative rate drifting downward. Thus, a starting rate of approximately 14% is expected to end the fiscal year closer to 10%. In the same respect, an initial 9% administrative set aside, which is what is being recommended in the Mayor's budget, is likely to leave LAHSA with administrative funding at a rate close to 6% at the end of the fiscal year.

In FY 21-22, LAHSA received \$304 million in funding from the City of Los Angeles, of which \$293.9 million was administered and passed through directly to service provider agencies to provide services and resources to people experiencing homelessness throughout the City. Only \$10.1 million of the City's funding was allocated to the essential costs of general operations (e.g., operations-related activities, utilities, rent, audit, technology costs, etc). This amount represents an actual administration rate of 3.3 percent on all City funding sources received.

Without an sufficient resources to cover costs associated with LAHSA's initiatives associated with back office operations, as well as technical, financial, monitoring, reporting, and capacity-building initiatives, the LAHSA will lack the requisite infrastructure function as a high-performing administrator tasked with social services delivery.

⁴ "Indirect costs in nonprofit contracts with government: OMB Uniform Guidance," Nonprofit Overhead Toolkit. California Association of Nonprofit, n.d. <https://calnonprofits.org/programs/overhead/toolkit/indirect-costs>

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 62

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – POLICE SERVICE REPRESENTATIVES**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the resources needed to fill 70 Police Service Representatives (PSRs).

The Department reports that the Communications Division currently has an 18 percent vacancy rate of PSRs. The 2022-23 Proposed Budget includes funding to hire 62 PSRs, consisting of two classes beginning in October 2022 and April 2023.

The Department's hiring efforts to fill PSR vacancies would require an increase to the number of candidates on the eligible list, the hiring of six part-time Background Investigators, changes to the examination process by allowing candidates to re-test every six-months instead of the current 12 month period, competitive recruitment and outreach, and mentorship programs.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no fiscal impact. The Department reports that the most significant impact to fill vacancies would be improvements to the overall recruitment and retention of candidates during the application process.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220132

Question No. 267

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 2, 2022

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

Subject: Budget Impact Letter No. 267

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the resources needed to fill 70 vacant Police Service Representatives.

Since the beginning of the current fiscal year, the Los Angeles Police Department (LAPD/Department) has been working tirelessly to fill as many vacancies as possible in its Police Service Representative (PSR) ranks, yet its Communications Division still has an 18 percent vacancy rate in the PSR II and PSR III position authorities. This vacancy rate is largely attributable to attrition outpacing hiring. Included in the FY 2022-23 Proposed Budget is funding to hire two planned classes of 62 PSRs, 30 in October 2022 and 32 in April 2023. The PSR class size can range between 30-35 at a time, with Communications potentially capable of running three to four classes maximum in a year.

An analysis of these hiring efforts has identified challenges and limitations that need to be addressed to successfully fill the 70 anticipated vacant Police Service Representative positions in Fiscal Year (FY) 2022-23. As such, the following resources are needed:

- (1) Viable Eligible Lists - To fill all 70 vacancies, an eligible list of approximately 404 candidates would need to be established by Personnel Department.

Based on historical data, approximately 45 percent of applicants meet the minimum qualifications as stated in the bulletin. Of the qualified candidates, there is typically a 50 percent no-show rate for the multiple-choice exam, with only about 20 percent successfully passing the written exam.

Once the written exam is scored, the Department sends an invitation to all candidates to complete paperwork to initiate the background process. Unfortunately, the response rate at this point drops further. During the current PSR exam administration, only 45 percent of applicants participated in the Department's background investigation; 70 percent cleared backgrounds and received a conditional job offer pending the passing of a medical exam, of

which 55 percent pass the medical exam and are eligible to be hired as Police Service Representatives.

(a) Modified Examination Structure

With the current process, once the multiple-choice exam is administered, if a candidate fails this step, the applicant is essentially removed from the process until a new test administration and bulletin opens. Communications Division is working with Personnel Department to modify this process to allow a re-test every six months, rather than every 12 months. This modification would align with the police officer testing process and will support helping create a more viable eligible list and prevent the loss of interested candidates.

(b) Competitive Recruitment Efforts

The Los Angeles Police Department, like most other public agencies and private companies, is experiencing a shortage of workers. As such, the Department is no longer simply competing against other municipalities, but also against other industries and workforces. For Fiscal Year 2021-22 the Department only received 1,353 PSR applicants; however, in order to fill 70 vacancies, as stated above, approximately 8,979 applicants would be needed for an eligible list of 404 candidates.

Communications Division's Community Relations Unit (CRU) has increased their recruitment activities by attending high school career days, college job fairs, councilmember events, Community Policing Advisory Board (CPAB) and community policing events, as well as local farmers markets. During these events, members of the public are encouraged to apply online and are provided with guidance from CRU personnel. CRU is currently working in conjunction with the LAPD's Public Engagement Section to establish a program that would allow the Department to retain members of the LAPD's Cadet Program when the involved youth phase out at age 18. This program would serve as a career bridge and require the candidate to successfully pass the entry level Police Service Representative exam to complete the hiring process. Due to recent updates of recruitment flyers, an increase in Social Media posts and added recruitment efforts, the Department has seen a 10-12 percent increase in interested candidates over the past few months.

(c) Application Support Efforts

Communications Division is working with Personnel Department to develop a test preparation program to assist those interested in becoming Police Service Representatives. Additionally, Communications Division would like to implement a mentorship program during the hiring process to keep an open line of communication and ensure successful recruitment and retention of candidates during the hiring process.

- (2) Funding to fill a minimum of six part-time Background Investigator I positions, dedicated solely to PSR hiring

If the Department, with the support of Personnel Department, can successfully recruit more PSR candidates, the current staffing to complete the background investigations will be insufficient. At present, there are seven full-time background investigators who complete all civilian backgrounds. With the emphasis on restoring the civilian workforce to allow for sworn redeployment, the background investigators will need additional support to ensure that all investigations are completed thoroughly, meet Peace Officer Standards and Training (POST) guidelines, and are completed in a timely manner. The estimated cost to fund six part-time Background Investigators for six months is \$119,358.

Impact:

The most significant impact on the Department filling its anticipated 70 vacancies in the 2022-23 fiscal year will be improvements to recruitment and the retention of candidates during the process. By attracting more applicants and supporting them through test preparation and mentorship, this will ensure more viable candidates are available to hire. Beyond these adjustments, funding for background investigators will also be essential to ensure the workload is manageable.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 63

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **DEPARTMENT ON DISABILITY – FUNDING ALLOCATED TO SUPPORT
WORK RELATED TO HOMELESS SERVICES AND GEOGRAPHIC
DISTRIBUTION OF FUNDS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department on Disability (DOD)'s 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DOD to report on funding allocated to support work related to homeless services and the geographic distribution of funds.

The 2022-23 Proposed Budget for DOD provided \$329,398 in homeless services staffing, which consists of \$217,499 in direct costs and \$111,949 in indirect costs. Additionally, there is a total of \$395,000 in contractual services funding that is related to homeless services. The homeless services staffing consists of one Community Program Assistant I, one Community Program Assistant II, one Management Analyst, and one part-time as-needed Program Aide. The Department inadvertently omitted the new Management Analyst that is included in the 2022-23 Proposed Budget. This staff has been active in homeless engagement in areas such as Echo Park, MacArthur Park, and El Pueblo. The DOD response to the Committee is attached.

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.

*MWS:VMV:08220069**Question No. 553*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 2, 2022

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: Stephen David Simon, Executive Director
Department on Disability 

Subject: **DEPARTMENT ON DISABILITY - REPORT BACK ON BUDGET AND FINANCE QUESTION #553: FUNDING ALLOCATED IN THE DEPARTMENT'S BUDGET TO SUPPORT WORK RELATED TO HOMELESS SERVICES AND THE GEOGRAPHIC DISTRIBUTION OF FUNDS.**

SUMMARY

During the FY 2022-2023 budget hearing on April 29, 2022, the Budget and Finance Committee requested that the Department on Disability (DOD) report back on the amount of the Department's funding that is allocated to support homeless services, along with the geographic distribution of these funds.

BACKGROUND

The Department currently provides services to our unsheltered neighbors primarily through three of its divisions: CORE (Community Outreach, Referrals, and Education), ACO (AIDS Coordinator's Office), and DASD (Disability Access Services Division). Services to the homeless population with disabilities are in addition to other primary responsibilities provided by each division. The Department has not allocated funding based on geographic location; rather, the Department triages services based on emergent needs and requests from allied departments and agencies, elected offices, and constituents. The Department works closely with a number of community partners, including LAHSA, PATH, St. Joseph Center, among others. The Department provides services in all Districts of the City.

DOD Homeless Services Staffing: \$168,894

1 FTE Community Program Assistant II (Current) \$85,309

1 FTE Community Program Assistant I [Pay grade II pending review] (Current) \$64,970

0.5 FTE Program Aide (Current) \$18,615

Contractual Services: \$395,000

AIDS Prevention/Syringe Exchange Program \$100,000

HIV and Homelessness \$200,000

Disability and Legal Services \$20,000

CDBG Durable Medical Equipment \$75,000

The CORE Division has 2.5 FTE positions dedicated to addressing the needs of this population. These staff respond to incoming field requests generated by Council District Offices, the Office of the Mayor, the Office of the City Attorney, the Unified Homelessness Response Center, and other City and County departments and agencies. In addition, these staff conduct outreach and provide Information and Referrals (I&R) to individuals and staff at City emergency or temporary housing sites, including the A Bridge Home, Project Room Key, and Homekey venues. Further, the staff provides additional I&R services before, during, and after the City Homeless Engagement activities at Recreation and Parks sites and other public sites. The staff maintains a resource directory of homeless service providers.

The Department also provides services to the unsheltered through its ACO, which receives funding to support two programs serving the individuals experiencing homelessness or at risk of becoming homeless. The first, HIV and Homelessness services (\$200,000), primarily focuses on harm reduction and syringe exchange services. This program serves over 10,000 individuals experiencing homelessness annually through contracted service providers. Additionally, slightly more than 40 percent of the individuals accessing the traditional syringe exchange services report being homeless. Through both programs, we estimate the Department expends \$300,000 in services targeting this population. The second, Disability and Legal Services (\$20,000), is aimed at reducing homelessness by providing pro-bono legal services to individuals at risk of homelessness and to individuals experiencing homelessness, both of whom are hampered in retaining or securing housing because of prior or current legal issues.

In addition, through the DASD, the Department provides technical assistance to City departments and allied agencies to address ADA compliance concerns with facilities and program activities serving the homeless community including A Bridge Home, Project Room Key, and Homekey venues and to respond to encampment issues impacting access on public rights of way.

More recently, the Department has launched a Durable Medical Equipment (DME) program that provides necessary DME to individuals with disabilities or medical conditions that experience homelessness. The CDBG grant award provides \$75,000 to purchase, replace, or repair equipment.

GEOGRAPHIC DISTRIBUTION OF FUNDS

With its limited resources and the nature of the funding, the Department is unable to provide adequate services proportionately throughout the City. As indicated, the Department is forced to respond reactively to requests for services rather than to plan proactively based on geographic need. With the implementation of homeless engagement services at public venues (for example: Echo Park, MacArthur Park, El Pueblo, among others), the Department has had to shift staff from other projects to engage in long-term planning and coordination with elected offices and community groups to ensure that individuals with disabilities are not overlooked and that their needs are addressed.

ADDITIONAL RESOURCES

Additional resources for the DME program will be needed to continue this program as CDBG funding was not recommended this program year. As the award does not provide any funding for program or administrative staff, the Department currently absorbs all costs; absent additional staffing, this is untenable as requests are increasing rapidly.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 64

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF SANITATION – PRIORITIZED BUDGET REQUESTS****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for information purposes only.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to provide a prioritization of the requests included in the Department's letter. Attached is the Bureau's response.

The Bureau indicates that it divided the budget requests into three categories it considers the most essential functions: to support Citywide cleanliness, environmental and policy priorities, and Equity and Inclusion. The budget requests were then sorted within the categories listed herein.

FISCAL IMPACT STATEMENT

This memorandum is provided for informational purposes only. The fiscal impact of the requests will be addressed in the report back on the Bureau's letter.

FINANCIAL POLICY COMPLIANCE

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

MWS:CEA:10220104

Question No. 161

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 161:
PRIORITIZED BUDGET REQUESTS**

Question No. 161: Provide a prioritization of the requests included in the Department's letter

During Budget hearings, your Committee requested a prioritization of the requests in LASAN's Budget Letter. LASAN had limited its Budget Letter to request only those items that are: 1) Operational Requirements to fulfill its Charter, Regulatory or Legislative Mandates; and 2) Essential to effectuate Council and Mayoral-adopted policies and directives.

OPERATIONS:

The need to clean our City has never been more critical than under the confluence of the COVID-19 pandemic and the epidemic of homelessness experienced over the last two years. As our Liveability Services Division has expanded, the resources necessary to support that program have not kept pace - particularly with respect to vehicles, equipment and facilities. We have maximized to the extent possible, creating alternate shifts and creating operational efficiencies, but there are needs related to safety, training and hazardous waste management that cannot be deferred or delayed.

Similarly, our curbside collections program has struggled with a vehicle availability rate hovering between 60-65% and is dependent on 111 vehicles aged 16+ years and utilizing diesel fuel. Due to budget constraints, the planned replacement cycle of our truck fleet was extended from 8 to 10 years; however, as noted, many vehicles still remain in service well beyond that time frame. Reliable operation of these vehicles cannot be sustained, as replacement parts are often no longer available. Over 100 of these vehicles operate on diesel engines which runs counter to all Mayoral and Council climate change, clean air and emissions-related policies.

Collections has also struggled due to residual impacts of the hiring freeze. Though now able to hire, operations will continue to use an unprecedented amount of overtime due to ongoing staff vacancies and hiring challenges, personal leave policies, and vehicle shortages, all of which led to end-of-day uncollected commodities in the winter of 2021-22.

Our State regulatory requirements related to SB1383 will require a citywide rollout of an organics program within the current calendar year. Compliance requires significant resources including additional tip fees, education and outreach, data collection and reporting requirements.

POLICY:

Council has prioritized many new and ongoing initiatives that require additional funding and positions in order to make them a reality. We have received the call to accelerate the goals of the Comprehensive Plastics Reduction Program, but cannot do so without the positions requested. We are also making huge strides in our Biodiversity and Healthy Soils programs, but are stretched too thin to properly pursue grant funding that could significantly offset the cost of these programs. The same is true of our Brownfields program. There are historic levels of grant funding availability that we simply do not have the staff to pursue at this time.

The Council has recently approved LASAN's Illegal Dumping report (CF 22-0376), which called for adding 61 new positions for the expansion of the City's illegal dumping teams and the doubling of its Multi-family Bulky Item (MFBI) Services. Only 26 of the required 61 positions to effectuate the recommendations of the report are funded in the proposed budget. The MFBI positions are funded, but without the front loader vehicles necessary to perform their work. The 35 Illegal Dumping positions are completely unfunded.

LASAN has hundreds of vacancies - many that support Council and Mayoral Equity and Inclusion policies, including Targeted Local Hire and Bridge to Jobs programs. Among them are the 17 Maintenance Laborer positions requested for the Maintenance of Measure W and Prop O projects. In addition, the Organics Ambassadors would perform outreach citywide - but particularly in underserved communities to aid with the transition to SB 1383 organics separation. Finally, translation services for LASAN's website, printed materials and public meetings are vital to meet State and City requirements for a combined 14 languages.

Additionally, LASAN is committed to reducing city liability through the appropriate investment in safety protocols, training, maintenance and has requested funding in accordance with these goals.

The prioritization of our requests is difficult without directly inhibiting LASAN's ability to carry out the Council's adopted policies and the Department's mandated, operational, legislative and regulatory imperatives. We have many needs for which funding was requested in our budget submission, but not included in our budget letter - which was LASAN's prioritization of its three most essential functions:

1. Supporting Citywide Cleanliness
2. Effectuating the Mayor and Council's Environmental and Policy Priorities
3. Completing priorities 1 and 2 in a way that fosters Equity and Inclusion

We understand the magnitude of our budgetary asks and the arduous task that is before your committee to balance the competing priorities of all departments. As requested, in the attached spreadsheet, we have ranked the requests set forth in our budget letter into Priorities and Sub Priorities within those rankings. Where possible, we have included an alternate proposal to reduce the immediate appropriation required for the item, while explaining the trade-offs.

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 Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

c: Members of the City Council
 Andre Herndon, Chief of Staff, Mayor's Office
 Ana Guerrero, Senior Advisor, Mayor's Office
 Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
 Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
 Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
 Sharon Tso, CLA
 Matt Szabo., CAO
 Aura Garcia, President, BPW
 LASAN Executive Team

FY 2022-23

PRIORITY	BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION	PROPOSED AMENDMENT	AMENDMENT DESCRIPTION
RANKING	SUB-RANKING									
1	CARE+ Services and Support									
B	Safety Engineer	100	GF	1010	1	\$101,397		To institute and enforce proper safety procedures and practices by providing staff training to help prevent workplace injuries and mitigate any potential liabilities to the City.		
F	Safety Eng Assoc II	100	GF	1010	2	\$208,860				
A	Refuse Crew Field Instructor	100	GF	1010	3	\$275,449		To provide 4-6 weeks training for new hires; refresher training and accident investigation		
I	Senior Communications Operator I	100	GF	1010	1	\$74,527		Customer Care Center CARE requests		
H	Management Analyst	100	GF	1010	2	\$197,330		Data support and reporting		
G	Senior Administrative Clerk	100	GF	1010	2	\$142,963		Supervisors for admin staff supporting CARE		
E	Salaries Overtime	100	GF	1090		\$2,000,000		Overtime for CARE+ teams (end of shift, weekend)	Reduce amount to \$1,000,000	We will work within this appropriation and will return to Council only as-needed
C.2	Contractual Services	100	GF	3040			\$3,487,000	Hazardous waste disposal services	Move \$3,487,000 to UB	Propose to move this funding to the UB in case of delays in deployment for
C.1	Contractual Services	100	GF	3040			\$1,000,000	Vehicle rental		
C.3	Contractual Services	100	GF	3040			\$1,000,000	Site Security & Operation and Mainteneane		
D	Operating Supplies	100	GF	6020			\$897,800	CARE+ tip fees		
	Total				11	\$3,000,526	\$6,384,800			
2	Illegal Dumping and Bulky Item									
	<u>Multi Family Bulky Item Collection Expansion</u>									
D	Vehicles	TBD	MICLA	TBD			\$10,700,000	Purchase new vehicles for the 26 new positions for the MFBI	\$0	Propose renting vehicles until LASAN completes assessment on the electric trucks
A	Contractual Services (Vehicle rental)	100	MFBI	3040			\$1,659,000	Vehicle rental while waiting for long-lead purchases	\$1,659,000	
C	Uniform	100	MFBI	4430			\$13,000	Received 26 MFBI positions, need expense budget for 6 months of tip fees and uniforms	\$13,000	
B	Operating Supplies	100	MFBI	6020			\$100,000		\$100,000	
	Total				0	\$0	\$12,472,000		\$1,772,000	
	<u>Illegal Dumping Investigations and Enforcement</u>									
A	Solid Resources Manager I	100	GF	1010	1	\$128,488		Included in Council File #22-0376 for Illegal Dumping Enforcement which has been adopted by Council and approved by the		
B	Solid Resources Superintendent	100	GF	1010	1	\$99,510				
F	Sr Env Compliance Inspector	100	GF	1010	1	\$80,958				
C	Refuse Collection Truck Operator II	100	GF	1010	9	\$540,892				
E	Environmental Compliance Inspector	100	GF	1010	10	\$659,722				

FY 2022-23

PRIORITY	BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION	PROPOSED AMENDMENT	AMENDMENT DESCRIPTION
								adopted by Council and approved by the Mayor (positions were not approved). 26 of the 61 positions in the report have already been included in the budget for MFBI Expansion.		
D	Maintenance Laborer	100	GF	1010	9	\$392,396				
H	Administrative Clerk	100	GF	1010	2	\$73,289				
K	Service Coordinator	100	GF	1010	1	\$80,204				
G	Geographic Information Specialist	100	GF	1010	1	\$66,528				
I	Contractual Services	100	GF	3040			\$10,602			
J	Operating Supplies	100	GF	6020			\$570,038			
	Total				35	\$2,121,987	\$580,640			
	<u>Summary Request by Funding Source</u>									
		TBD	MICLA	TBD	0	\$0	\$10,700,000		\$0	Propose renting vehicles until LASAN completes assessment on the electric trucks
		100	MFBI	Various	0	\$0	\$1,772,000		\$1,772,000	
		100	GF	Various	35	\$2,121,987	\$580,640		\$580,640	
	Grand Total				35	\$2,121,987	\$13,052,640		\$2,352,640	
3	Solid Resources Vehicles and Equipment									
A	Vehicles	TBD	MICLA	TBD			\$111,396,000	Replace fleet vehicles that have exceeded their useful life expectancy to ensure safety of	\$50,000,000	Propose 2 Phases: Phase 1 FY 22-23, replace 100 Diesel powered Automated Side Loader Trucks at a cost of \$50 million dollars. Phase 2 FY 23-24, replace the remaining 164 vehicles.
	Total				0	\$0	\$111,396,000		\$50,000,000	
4	Comprehensive Plastics Reduction Program (CPRP)									
A	Environmental Affairs Officer	100	CRTF	1010	1	\$155,510		Conduct analysis, evaluate alternatives, and establish policies to minimize and/or eliminate single-use plastics; contribute toward achieving the City's goal of Zero Waste; prepare environmental reports in compliance with the CEQA.	\$155,510	
	Environmental Supervisor II	100	CRTF	1010	2	\$279,707			\$0	
C	Environmental Specialist II	100	CRTF	1010	3	\$322,140			\$107,380	
	Principal Public Relations Representative	100	CRTF	1010	1	\$89,946			\$0	Propose 1 EAO & 1 ES II + \$400k consultant funding for Env review
B	Contractual Services	100	CRTF	3040			\$2,160		\$402,160	
	Office and Admin	100	CRTF	6010			\$11,156		\$0	
	Total				7	\$847,303	\$13,316		\$665,050	
5	Organics Recycling Mandates									
B	Refuse Collection Truck Operator II	100	SWRRF	1010	10	\$809,669		The Ambassadors will provide inspections of the solid waste loads at City and City-		
D	Programmer Analyst III	100	CRTF	1010	2	\$180,670		These staff will will lead teams for development and direction of SR 1383		

FY 2022-23

PRIORITY	BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION	PROPOSED AMENDMENT	AMENDMENT DESCRIPTION
10	Curbside Collection Overtime									
A	Salaries Overtime	100	SWRRF	1090		\$4,042,259		To avoid using Council motion annually in September to address overtime shortage due to COLA, PL, and other factors that would otherwise hinder the collection of refuse and recyclables for the curbside collection program.		
B	Salaries Overtime	100	MFBI	1090		\$63,649				
	Total				0	\$4,105,908	\$0			

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 65

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **HOUSING – HANDYWORKER PROGRAM RESOURCES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the LAHD report on the resources required to meet the demands of the current backlog for the Handyworker Program. The Department's response is attached.

The Handyworker Program provides minor home repairs at no cost 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 Program is funded by the Community Development Block Grant (CDBG), which is allocated through the City's Consolidated Plan process for program costs and the City's annual budget process for staffing costs. The LAHD requests the following resources to address the Handyworker backlog of 400 applications/units: 1) contractual services funding in the amount of \$500,000 to serve an additional 100 households since the draft Program Year (PY) 48 Consolidated Plan allocation can only support 300 units; and 2) one Administrative Clerk to provide permanent clerical support to the Handyworker Program. Due to the reduction in CDBG funding in the PY 48 Consolidated Plan, the LAHD is requesting that the additional resources be funded by the General Fund. If the Council opts to fund the requested items, the General Fund impact is \$548,492 for six-months funding or \$565,613 for nine-months funding. The following table provides a detailed breakdown of each funding option:

<i>Department Request</i>	<i>Six-Months</i>	<i>Nine-Months</i>
Contractual Services	\$ 500,000	\$ 500,000
Administrative Clerk - Direct Cost	25,404	38,104
Administrative Clerk - Indirect Costs	23,088	27,509
Total	\$ 548,492	\$ 565,613

This Office's amount differs from the Department's requested amount since the LAHD included lease costs and salary costs for General Administrative Support Program (GASP) staff in its calculations.

The LAHD indicates that it anticipates to serve up to 200 units in 2021-22 using the PY 47 allocation, which was intended to support up to 311 units, since the Handyworker Program will no longer be limited to emergency-only repairs. This Office recommends that the LAHD use any PY 47 CDBG savings and the PY 48 CDBG allocation to serve up to 400 units in 2022-23. This Office also recommends that the LAHD utilize existing, vacant positions to support the Handyworker Program. As of May 2, 2022, the LAHD had 14 vacant Administrative Clerk positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The General Fund impact of the Department's request is \$548,492 (\$500,000 in expense funding, \$25,404 in direct salary costs, and \$23,000 in indirect costs) at six-months funding or \$565,613 (\$500,000 in expense funding, \$38,104 in direct salary costs, and \$27,509 in indirect costs) at nine-months funding. Should the Council approve to fund this request, 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.

MWS:ALA:02220157

Question No. 131

Attachment

Ann Sewill, General Manager
Tricia Keane, Executive Officer

City of Los Angeles



LOS ANGELES HOUSING DEPARTMENT

1200 West 7th Street, 9th Floor
Los Angeles, CA 90017
Tel: 213.808.8808

housing.lacity.org

Daniel Huynh, Assistant General Manager
Anna E. Ortega, Assistant General Manager
Luz C. Santiago, Assistant General Manager

Eric Garcetti, Mayor

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Maryli Orellana-Farias
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER
LOS ANGELES HOUSING DEPARTMENT *Ann Sewill*

DATE: APRIL 29, 2022

REGARDING: Q131 - LAHD – BUDGET MEMO RESPONSE – HANDYWORKER PROGRAM

Below, the Los Angeles Housing Department (LAHD) provides its response to the following question received from the members of the Budget & Finance Committee on April 27.

Report on resources required to meet the demands on the current backlog for the Handyworker Program

The main focus of the Handyworker Program is to provide free minor home repairs for low-income seniors and persons with a permanent physical disability who own or rent a home in the City of Los Angeles. The current backlog of Handyworker applications is approximately 400 units. In order to address the backlog in this FYE, we request the following:

1. In order to address the backlog, we need to increase the Handyworker budget to serve an additional 100 households (100 x \$5,000 per unit = \$500,000) as funding for only 300 units has been secured from the Community Development Block Grant funds in the Consolidated Plan Program Year 48
2. Add an Administrative Clerk - 1 FTE

Specifically, the Administrative Clerk FTE will support the following duties: expedite administrative paperwork including notices to proceed; processing invoices, contractor oversight, enrollment assistance, prepare outreach materials, answer the hotline, coordinate construction completion with hazardous materials testing. Currently, there is a bottleneck because for the last two years the program staffing was reduced to four full-time positions (one remained vacant throughout the hiring freeze) with only one as-needed administrative person, however, a full-time Administrative Clerk will expand the program's bandwidth to cure the backlog.

Furthermore, the program was limited to emergency repairs only under the Safe-at-Home (SAH) Executive Order. On April 4, 2022, the Safe-LA Executive Order replaced the SAH allowing the program to return to offer the full menu of repairs. Staff are ready to ramp up and applicants are anxious to receive their requested repairs.

We believe with this increased capacity and funds to perform repairs, we can return to serving at the same levels as pre-pandemic, over 300 units per FY as well as address the backlog. Since reinstating the program, we have increased our outreach efforts, attending local community events, and distributing flyers through the Office of Economic Empowerment. Since the 1970's, the Handyworker program has helped seniors and people with disabilities to remain living independently for longer in their homes.

With the reduction in Community Development Block Grant funds in the Consolidated Plan Program Year 48, we are requesting General Fund support for the Handyworker program. The total FY 23 request to reduce the current backlog is \$605,503, which includes \$500,000 in Contractual Services to serve an additional 100 households, and \$105,503 for staffing costs associated with an Administrative Clerk as follows:

Contractual Services	\$500,000
Salaries	\$58,497
Lease	\$5,632
Related Costs	\$41,374
Total	\$605,503

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 66

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF SANITATION – EXTERNAL FUNDING FOR ORGANICS****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for information purposes only.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on whether the State is providing any external funding for the collection of organics. Attached is the Bureau's response.

The Bureau indicates that the City was not eligible to receive funding set aside in Round One for the City of Los Angeles because the City did not meet the grant criteria. The City has since adopted a resolution pursuant to SB 1383 and will be eligible for Round Two funding.

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.

MWS:CEA:10220113

Question No. 187

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 187:
EXTERNAL FUNDING FOR ORGANICS**

Question No. 187: Report on whether the state is providing any external funding for the collection of organics.

The Organic Waste Program mandated by Senate Bill (SB) 1383 requires the City to comply with the following:

- Reduce organic waste disposal 50% by 2020 and 75% by 2025.
- Enroll all residential customers into an organic waste collection service
- Redirect to people in need 20% of edible food currently thrown away
- Perform contamination monitoring
- Implement education and outreach programs
- Conduct program monitoring, inspection, compliance, and enforcement

External Sources of Funding

With respect to external funding sources, CalRecycle released a Local Assistance Grant Program for jurisdictions in the state to apply for additional funding to assist with program elements such as bin procurement, outreach and education, and other program pieces to assist with SB 1383 implementation. Through this Local Assistance Grant Program an estimated \$5 million was carved out for the City of LA based on the population of the jurisdictions and the total pool of money available through the program.

LASAN applied for the Local Assistance Grant Program; however, we were notified that the City would not be awarded grant funding in the first round because we did not meet grant criteria required. In order to be eligible for round two, an adopted ordinance or other enforceable mechanisms pursuant to implementation of SB1383 would need to be in place by June 14, 2022.

On March 23, 2022 the City Council adopted a resolution in support of SB 45(Portantino). SB 45

is intended to provide funding to local jurisdictions to implement organic waste diversion programs. LASAN, is coordinating with the State to phase in the implementation of many elements of SB 1383 and thereby reduce the financial burden on our residents and commercial establishments. In addition we are grateful for the extraordinary support at the State level by the Mayor, the Chair of the Budget and Finance Committee and the Chair of the Energy, Climate Change, Environmental Justice and River Committee. LASAN is committed to continue exploring alternative funding options to reduce the financial burden on the City ratepayers and the City General Fund.

Thank you in advance for your continued support of LASAN. If you have any questions or would like to discuss further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:qd

- c: Members of the City Council
 - Andre Herndon, Chief of Staff, Mayor's Office
 - Ana Guerrero, Senior Advisor, Mayor's Office
 - Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
 - Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
 - Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
 - Sharon Tso, CLA
 - Matt Szabo., CAO
 - Aura Garcia, President, BPW
 - LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 67

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **OFFICE OF THE CITY CLERK – BUDGET LETTER REQUESTS****RECOMMENDATION**

Delete \$97,110 in funding and resolution authority for one Management Analyst, Class Code 9184-0, in the Office of the City Clerk and add \$97,110 and resolution authority for one Personnel Analyst, Class Code 1731-0, in the Office of the City Clerk's Personnel Division.

DISCUSSION

During its consideration of the Office of the City Clerk's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer to report on all requests in the Department's Budget Letter, which total \$302,917. Immediately below are the request details and discussion. A breakdown of the requested positions with salary and related costs for six (\$159,439), nine (\$239,162), and 12 months (\$351,684) funding is provided as an Attachment to this memo.

- 1a. Add twelve-months funding and resolution authority for one Personnel Records Supervisor to supervise and help manage increased Division workload.

The Department reports that its payroll and human resources responsibilities are complex and growing, including conducting timekeeping and handling sensitive personnel-related matters for its own staff as well as other departments that the City Clerk's Office supports. This workload, plus new responsibilities such as the transition to the Human Resources and Payroll System and protocols related to COVID-19, have resulted in the need for additional support in the Division. The Department states that the requested Personnel Records Supervisor I position will provide relief by adding a supervisor as well as a team member who is knowledgeable about Civil Service rules, the City's Personnel policies, Memoranda of Understanding, and who can perform complex personnel functions.

The projected position vacancy rate for the Department on July 1, 2022 is 12.7%. There are two Management Analyst positions which are vacant in the Personnel Division. This Office recommends that these vacant positions be filled before new positions are provided. This is a new request and this Office has not had the opportunity to properly assess the position and the related workload.

- 1b. Reallocate one Management Analyst to one Personnel Analyst to better fit the work that the human resources section conducts.

The Mayor's 2022-23 Proposed Budget provided one resolution authority Management Analyst to provide administrative, human resources, and budgetary support to departments. The Department reports that the knowledge base required of a Personnel Analyst is a better fit than a Management Analyst for the investigations, work accommodations and overall human resources-related work the Personnel section conducts. As there is no impact on the General Fund and the Management Analyst position included in the Proposed Budget is currently vacant, this Office recommends 1) deleting funding in the amount of \$97,110 and not continuing one vacant resolution authority Management Analyst; and 2) adding one new resolution authority Personnel Analyst and funding of \$97,110, which represents twelve-months funding for this position.

2. Increase Contractual Services Account funding (\$60,000) for Spanish-language interpretation services for Council Committee meetings (see Motion (Raman, De León - Price) C.F. No. 22-0436).

The Mayor's 2022-23 Proposed Budget includes funding in the amount of \$425,089 in the Department's Contractual Services Account, of this amount \$11,500 is designated for translation services. Pursuant to C.F. No. 22-0436, the Department was instructed to report back on the expansion of interpreting services at City Council meetings along with the necessary resources. The report back is pending. Funding for this program expansion should be evaluated in the context of that report back.

3. Pay grade adjustment for one Senior Management Analyst I to a Senior Management Analyst II (Council Public Services) due to increased supervisory and administrative functions; position provides oversight in the Division Manager's absence.

The Department's Proposed Budget included this request for a pay grade adjustment for one Senior Management Analyst I to a Senior Management Analyst II. The Mayor's 2022-23 Proposed Budget did not fund the requested pay grade adjustment and the Office of the City Administrative Officer, Employee Relations Division denied the request. Departments historically absorb the incremental salary increase for pay grade adjustments with departmental surplus funds.

4. Increase funding from six months to twelve months for the following positions: a) one Accounting Records Supervisor I to provide administrative support for DONE and El Pueblo; and b) one Data Analyst I to support the City's Performance Metrics dashboard and create the Citywide electronic records management system.

The Mayor's 2022-23 Proposed Budget provided six-months funding and resolution authority for the Accounting Records Supervisor I (Blue Book No. 20) and the Data Analyst I (Blue Book No. 18). Funding for these positions is consistent with the funding for all new positions in the 2022-23 Proposed Budget.

5. Business Improvement District (BID) Assessment Fee Study

The Department provides an update on the BID Assessment Fee Study for informational purposes only. The Department expects to complete the study by February 2023 and, if a change is required, will include recommendations for any ordinance required to effectuate this change. A revised recovery fee could not be initiated until August 2023, when the City submits annual BID assessment data to the Los Angeles County Assessor's Office for inclusion on the tax rolls. In this instance, the actual funds would not be available until early 2024.

The Mayor's 2022-23 Proposed Budget provided a General Fund appropriation of \$3,736,652 for the Business Improvement District Trust Fund, which includes \$174,277 for an unfunded salaries shortfall due to insufficient BID recovery fee revenue.

FISCAL IMPACT STATEMENT

Approval of the recommendation will have no General Fund impact, as this item has no net cost change. Should other items be funded, offsetting General Fund revenues or reductions to appropriations need to be identified. Using the Department's three-percent salary savings rate, the estimated cost for the Department's requests is \$302,917, consisting of \$242,917 in salary costs (\$179,999 in direct salary costs; \$62,918 in indirect salary costs) and \$60,000 in Contractual Services Account funding. The total General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$302,917.

FINANCIAL POLICY COMPLIANCE

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

MWS:AJ:08220041

Question No. 7

Attachment

**Attachment
Budget Question No. 7**

	Position/Request	Count	12-Months Salary Direct Costs	12-Months Salary Indirect Costs	12-Months Total Salary Costs	9-Months Salary Direct Costs	9-Months Salary Indirect Costs	9-Months Salary Total Costs	6-Months Salary Direct Costs	6-Months Indirect Costs	6-Months Total Costs
1a	Personnel Records Supervisor	1	\$75,181	\$26,171	\$101,352	\$56,386	\$19,628	\$76,014	\$37,591	\$13,085	\$50,676
1b	Delete one Management Analyst and add one Personnel Analyst	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Pay grade adjustment for Senior Management Analyst I	1	\$24,139	\$8,663	\$32,802	N/A	N/A	N/A	N/A	N/A	N/A
4a	Accounting Records Supervisor I	1	\$70,543	\$24,556	\$95,099	\$52,907	\$18,417	\$71,325	\$35,271	\$12,278	\$47,549
4b	Data Analyst I	1	\$90,817	\$31,613	\$122,430	\$68,113	\$23,710	\$91,823	\$45,408	\$15,806	\$61,214
	Totals		\$260,681	\$91,003	\$351,684	\$177,406	\$61,755	\$239,162	\$118,270	\$41,169	\$159,439

Shaded cells represent the Department's funding requests.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 68

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PERSONNEL DEPARTMENT – POLICE RECRUITMENT REFERRAL BONUS PROGRAM****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Personnel Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to provide metrics on the previous police recruitment referral bonus program and the effectiveness of the referral program to non-familial candidates. The Department was also requested to provide an analysis of student loan forgiveness programs as an incentive for new hires to the City. The Department's response is attached.

The Department states the Police Officer Recruitment Incentive Program (PORIP) was created in 2000 (C.F. 99-1803-S10, C.F. 07-0576). The PORIP initially provided a \$200 referral payment to any full or part-time City employee (or retiree) who recruited a successful Police Officer candidate. The payment amount was subsequently increased to \$500 and then to \$1,000. From the program inception through June 2006, the Department indicates that 1,243 candidates were recruited as part of the program and 203 were appointed. According to the Department, the PORIP generated a better candidate-to-recruit hiring ratio of 8:1 compared to the general candidate pool of 12:1. No records are available to provide a response regarding the effectiveness of the program to non-familial candidates.

The Department states that adding \$150,000 will support implementation of a new recruitment referral program which could provide a \$1,500 incentive per referral of a successful Police Officer candidate. The goal of the program is to achieve 100 additional Police Officer hires annually. The Department requested to add \$150,000 for this program as part of the Department's budget letter; the cost associated with this program is included in the CAO's separate Memorandum No. 7 entitled "Personnel Department – Budget Letter Requests."

As the PORIP as currently authorized through Los Angeles Administrative Code Section 19.129.11 et al provides a referral bonus of \$1,000, should the Council desire to establish a new police officer recruitment referral program or approve a revision to the PORIP to provide a \$1,500 incentive payment, the City Attorney should be requested to draft an ordinance to effectuate this change.

The Department states that additional time is necessary to conduct a study of loan forgiveness programs and requests to report back to Council on this matter as a special study.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund. The fiscal impact of adding funding for a police officer recruitment referral program is included in the CAO's separate Memorandum No. 7 entitled "Personnel Department – Budget Letter Requests."

FINANCIAL POLICY COMPLIANCE

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

MWS:RR:11220111C

Question No. 103


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: THE HONORABLE MEMBERS OF BUDGET & FINANCE COMMITTEE
City of Los Angeles

ATTN: ROBERT ROTH, Office of the City Administrative Officer

FROM: DANA H. BROWN, General Manager 
Personnel Department

SUBJECT: **BUDGET & FINANCE COMMITTEE QUESTION #103**

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

Report on the metrics from the previous police recruitment referral bonus program and other incentive programs to increase hiring. Include the impact and effectiveness of the referral program to non-familial candidates. Also, specifically discuss student loan forgiveness programs as an incentive for new hires to the City.

Program Background and Metrics

The Police Officer Recruitment Incentive Program (PORIP) was created in 2000 upon Council approval. At the outset, the program allowed for a \$200 referral payment to any full or part-time City employee (or retiree) who recruited a successful Police Officer candidate. This amount was subsequently increased to \$500 and ultimately to \$1,000 (split into two payments: \$500 payable upon a candidate's appointment to the Police Academy and \$500 upon the candidate's graduation). Eligibility to receive payment was also expanded to include Neighborhood Councils and qualifying non-profit organizations.

It appears that the program was discontinued during the Great Recession circa 2008.

Program records are incomplete but indicate that 1,243 candidates were recruited as part of the program by June 30, 2006, and 203 were appointed. On average, there were 40 recipients of referral payments per year (although that number increased when the amount was doubled to \$1,000). No records are available detailing the percentage of payments to familial referrals.

Notably, the program not only generated additional numbers of Police Officer candidates but a higher caliber of them, as evidenced by the 8:1 candidate-to-recruit hiring ratio, compared to the 12:1 ratio that usually applies to the general candidate pool.

Current Proposal and Safeguards for Effectiveness

Our proposal to revive the program is necessitated by the spike in LAPD's hiring needs. We are considering a referral incentive of \$1,500 payable upon a candidate's graduation from the Police Academy.

The graduation requirement would ensure the highest possible return on investment for City funds – yielding actual officers, rather than prospective hires – and would incentivize the referral sources to support the candidate through the hiring process and the Academy.

With aggressive marketing, the program could yield 100 additional officers per year and thereby accelerate the elimination of vacancies within LAPD's sworn ranks.

As before, the program would be available to all City employees, both active and retired – not just those within LAPD. Employees with any involvement in the hiring process would be exempted. Therefore, the referral program would not only draw referrals from a wider pool of sources but would minimize the prospect of payments to familial connections. While we recognize the possibility that a certain number of such payments may be made, the City's current need to implement myriad strategies to maximize its Police Officer candidate pool makes the referral program not just a beneficial but an imperative component of a multi-pronged recruitment effort.

Student Loan Forgiveness Program

With regard to the prospect of loan forgiveness programs as an incentive for new hires, the Personnel Department requests additional time to conduct a fuller study of available options and share its recommendations with Council as part of a Special Study.

Fiscal Impact

With robust promotion, the program will aim to actualize the hiring of 100 additional Police Officers through referrals. At the proposed rate of \$1,500 incentive per referral, the estimated annual cost would be \$150,000.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 69

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ANIMAL SERVICES – REPORT ON THE NUMBER OF STERILIZATION SURGERIES THAT HAVE BEEN PERFORMED IN THE PAST FIVE YEARS AND FUNDING FOR EACH YEAR**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Department of Animal Services 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the number of sterilization surgeries the Department has performed in the past five years and the amount of funding allocated for each year. The Department's response is attached.

The Department reports that the Spay and Neuter program provides animal sterilization surgeries through contracted veterinarians who perform sterilization surgeries to adopted animals at the City's animal care facilities, partnering veterinary clinics who accept the Department's discount vouchers and free certificates, and contracted mobile spay and neuter clinics. The Department states that a total of 187,334 surgeries have been performed from 2016-17 through the third quarter of this fiscal year. The Department also reports that it began receiving annual General Fund appropriations for the Spay and Neuter program beginning in Fiscal Year 2018-19, for a total of \$4,135,000, with the largest allocation of \$1,985,000 having been provided in 2021-22.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no impact on the General Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:JR: 04220113

Question No. 604

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: The Honorable Members of the Budget and Finance Committee

Attn: Matthew Szabo, City Administrative Officer
Office of the City Administrative Officer

From: Annette G. Ramirez, Interim General Manager
Department of Animal ServicesSubject: **BUDGET IMPACT QUESTION NO. 604 – REPORT ON THE NUMBER OF STERILIZATION SURGERIES THAT HAVE BEEN PERFORMED IN THE PAST FIVE YEARS AND FUNDING PROVIDED FOR EACH YEAR**

The Department of Animal Services' (Department) Spay and Neuter Program provides animal sterilization surgeries through contracted veterinarians that operate the spay and neuter clinics at the City's animal care facilities for pets adopted at these facilities, by participating veterinarians that accept the Department's discount vouchers and free certificates, and by contract spay and neuter mobile clinics that provide free sterilization surgeries. Animal sterilization helps to control the City's animal population and is a requirement for pet ownership in the City of Los Angeles. The Department's Spay and Neuter Program was developed to help all residents comply with this requirement. Historically, the program is funded through departmental revenues (licenses, adoption fees) and donations. However, as departmental revenues varied or declined, the Department has required a General Fund supplement to fund the Spay and Neuter Program.

The number of animal sterilization surgeries conducted through the program and the amounts received from the City's General Fund for the last five years are as follows:

Fiscal Year	Spay and Neuter Clinics	Discount Vouchers	Free Certificates	Free Mobile Clinics	Total Number of Surgeries	Funding Provided
2021-22*	10,321	1,833	10,734		22,888	\$ 1,985,000
2020-21	8,963	2,575	12,531	2,886	26,955	\$ 400,000
2019-20	16,310	3,086	7,756	7,364	34,516	\$ 900,000
2018-19	18,289	10,834	0	10,160	39,283	\$ 850,000
2017-18	13,009	6,782	0	11,011	30,802	\$ 0
2016-17	14,355	6,868	0	11,667	32,890	\$ 0

*2021-22 statistics are from July 1, 2021 through March 31, 2022.

Should you need assistance or additional information, I can be reached at (213) 305-4134. For additional details, you may also contact Curtis Watts, Assistant General Manager, at (213) 503-7210.

AGR:CRW:SCL

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 70

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – COPPER WIRE THEFT****RECOMMENDATION**

This Office recommends to note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the resources needed to combat copper wire theft.

The Department reports that the Commercial Crimes Division initiated a Salvage Taskforce detail in the Summer of 2020, in collaboration with the Metropolitan Transit Authority, that resulted in seven arrests. In January 2022, the Department met with AT&T staff to open lines of communication and reporting procedures to address and report theft from junction boxes across the City. There is one Detective assigned as the subject matter expert for the 21 geographic areas.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no fiscal impact. The Department did not identify a need for additional funding or resources.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220128

Question No. 274

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 2, 2022

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

Subject: Budget Impact Letter No. 274

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the resources needed to combat copper wire theft.

Impact:

As a result of the copper theft increase with the Metropolitan Transit Authority (MTA) during the summer of 2020, Commercial Crimes Division (CCD) initiated a Salvage Taskforce Detail. Commercial Crimes Division worked in collaboration with the Metropolitan Transit Authority to address the issue. The taskforce resulted in seven arrests and cleared 34 copper theft cases. The investigation revealed the offenders were living in nearby homeless encampments.

In January 2022, AT&T reported they were having copper wire thefts from their junction boxes across the city. Detectives met with AT&T staff and the Geographic Area commanding officers of the impacted areas to formalize open lines of communication and formalize reporting and procedures.

At this time CCD does not have a Metals Unit, but has designated Detective Matthew Sibayan, Serial No. 30196, as the subject matter expert to act as a liaison for the 21 Geographic Areas.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to be "M. Moore".

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 71

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – COSTS ASSOCIATED WITH OUTFITTING POLICE VEHICLES AND HELICOPTERS BY STAFF FROM THE INFORMATION TECHNOLOGY AGENCY****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on if the costs associated with outfitting new vehicles and helicopters performed by staff from the Information Technology Agency (ITA) is included in the funding provided in the budget. Provide a breakdown of what these costs will cover.

The Department reports that the costs for the purchase of new Black and White Patrol vehicles, include the pre-equipping of components such as antennas, power supplies, wiring, mounts, communication network cabling, and other miscellaneous components.

The Department further reports that the cost for radios and Mobile Data Computers (MDC) utilized in vehicles are budgeted and procured by the Information Technology Division (Division). The Division works with ITA staff to coordinate the installation of the radios and MDCs to pre-installed mounts and final connections of cables and power supplies. The Department will ensure that ITA is provided with the proposed vehicle purchase plan with sufficient time to request for resources through the annual budget process, if needed.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. The Department did not identify any need for additional funding and/or resources. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220122

Question No. 251

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

ERIC GARCETTI
Mayor

P.O. Box 30158
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TTY: (877) 275-5273
Ref #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 251

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the associated equipment cost for Information Technology Agency (ITA) to outfit Los Angeles Police Department (Department/LAPD) vehicles and a Department helicopter.

The Los Angeles Police Department's Motor Transport Division (MTD) has included with the purchase of the Department's new Black and White Patrol vehicles and most other vehicle configurations, the pre-equipping of systems by the contracted vehicle vendor. These components include the following: antennas, power supplies, wiring, mounts, communication network cabling, and other miscellaneous components.

The LAPD's Information Technology Division (ITD) budgets for and procures the radios and Mobile Data Computers (MDC) utilized in the Department's vehicles. At most, ITA staff will mount the radio body, radio control head, and the MDCs in the vehicle's pre-installed mounts and will make the final connections of the pre-run cables and power supplies.

For the purchase of new helicopters, LAPD is including the cost of the avionics in the overall purchase. LAPD recently upgraded its radio system which also required the replacement of avionic systems in the existing helicopters. LAPD transferred funding to ITA and General Services for the purchase of the equipment and the labor for installation.

Going forward with full understanding of the reduction in personnel at ITA, and to ensure that ITA can plan and budget for costs associated with LAPD vehicles, LAPD will ensure that ITA is provided with LAPD's proposed vehicle budget with adequate time for ITA to include support costs in their budget should insufficient resources be available in the ITA's base budget.

Budget and Finance Committee

Page 2

3.5

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, consisting of a stylized 'M' and 'R' that are intertwined.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 72

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – UNDERGROUND WIRING SYSTEM PROJECT SUPPORT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on adding a program manager for the underground wiring system project in Boyle Heights. The Bureau's response is attached.

The Bureau requests one resolution authority Civil Engineering Associate (CEA) III to serve as a program manager for the underground wiring system project. The total cost of the position is \$116,517 (\$75,684 in direct costs and \$40,653 in indirect costs), reflecting nine-months funding for a CEA II, which is the minimum pay grade level budgeted for this class, and a six percent salary savings rate. It should be noted that the Bureau has 34 vacant Civil Engineering Associate positions at various pay grade levels, reflecting a 12.8 percent vacancy rate.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, \$116,517 in 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.

*MWS:SMC:06220090**Question No. 506*

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Budget and Finance Committee

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

Subject: Budget and Finance Committee Question No. 506

The Budget and Finance Committee, during its April 29, 2022, hearing on the Mayor's fiscal year (FY) 2022-23 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on adding a program manager for the underground wiring system project in Boyle Heights.

A Civil Engineering Associate III (Class Code 7246-3) resolution authority position with nine-months funding totaling \$94,394 is requested to serve as the ENGINEERING program manager and would coordinate the underground wiring system project in Boyle Heights.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Mary Hodge, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Matthew W. Szabo, Office of the City Administrative Officer
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 73

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – MENTAL EVALUATION UNIT****RECOMMENDATION**

This Office recommends to note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the Mental Evaluation Unit (MEU). The Committee requested a breakdown of the funding and staffing level and a discussion of how these resources can be better integrated with other alternative response programs to avoid duplication of resources and efforts, specifically the relationship with the County and Crisis and Incident Response through Community-led Engagement (CIRCLE) teams.

The Department reports that the MEU is currently modeled for a daily deployment of 17 units. A breakdown of these resources are included in the attachment. The Department further reports that the MEU and the System-wide Mental Assessment Response Team (SMART) resources focus on crisis response, whereas the CIRCLE team is a non-emergency response, with no crime involvement, working with persons experiencing homelessness.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is to note and file. There is no fiscal impact to the General Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220116

Question No. 241
Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

ERIC GARCETTI
Mayor

P.O. Box 30158
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Ref #: 3.5

May 3, 2022

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

Subject: Budget Impact Letter No. 241

Honorable Members:

In conjunction with the Fiscal Year 2021-23 Budget, your Committee requested a report on the Mental Evaluation Unit (MEU) and provide a breakdown of the funding and staffing levels. Discuss how these resources can be better integrated with other alternative response programs in order to avoid duplication of resources and efforts. Specifically, discuss the relationships between this Unit and the County and Crisis and Incident Response through Community-led Engagement (CIRCLE) teams.

The MEU is currently modeled for a daily 17-unit deployment. For clarification, a field deployed System-wide Mental Assessment Response Team (SMART) unit consists of a police officer and a Department of Mental Health (DMH) clinician. Additionally, a police field supervisor is partnered with a DMH clinician supervisor.

The relationship of sworn officers and DMH clinicians is one of partnership with a team-oriented mindset. The goal of the program is to provide a coordinated, comprehensive, and compassionate dual law enforcement and professional mental health response to persons suffering from mental illness. This co-response program seeks to reduce the potential for violent encounters during police contacts while providing professional-level mental health services.

The following chart provides a breakdown of the 17-unit co-response deployment model.

	Day Watch		Mid-Day Watch		PM Watch		AM Watch
Watch Commander	1		0		1		1
Field Supervisor	1		0		1		0
Desk	3		0		4		2
Police Officers	2		6		8		2
Units	2		6		8		1
Total Units	17						
Supervisor	2		0		2		2
Officer	5		6		12		4
Officer *Overage Need	11.4		13.68		27.36		9.12
Shifts / Month	140		168		336		112
Ofers Needed	10		14		28		10
Total Needed	62						
Total Sup Needed	4.56		0		4.56		2.28
Rounded up	5		0		5		3
DMH Needed	4		12		16		2
Officers Needed							
Total Needed	34						

	Sun	Mon	Tue	Wed	Thurs	Fri	Sat
Day Watch	2	2	2	4	2	2	2
Mid-Day Watch	6	6	6	12	6	6	6
PM Watch	8	8	8	16	8	8	8
Daily Need	16	16	16	32	16	16	16

**Wednesdays are peak deployment due to LACDMH days off deployment.

The CIRCLE Program (effective January 10, 2022) provides an alternative, unarmed response to non-emergency 911 calls involving people experiencing homelessness. The nonprofit organization Urban Alchemy (UA) is the program’s operator and will only respond to non-emergency situations that do not involve a crime.

Communication Division’s Emergency Board Operators are guided by Communication Division’s Divisional Order No. 10, December 29, 2021, for criteria that must be met for a transfer to UA to be made. Currently, there are two pilot locations, Hollywood Area’s reporting districts within Council Districts 4 and 13 and Pacific Area’s reporting districts within Council District 11.

Mental Evaluation Unit and SMART’s mission is crisis response while CIRCLE is non-emergency, with no crime involvement, working with persons experiencing homelessness. There is no known overlapping of response and efforts are not duplicated.

Impact: The proposed expansion from 17 to 21 units per day would ensure adequate deployment per Bureau, per watch, equivalent to a minimum of 2 units per Bureau during our busiest watches (Mid-Day and PM).

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, consisting of a stylized 'M' and 'R' followed by a horizontal line.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 74

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **PERSONNEL DEPARTMENT – EXPEDITING THE FINGERPRINTING PROCESS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources necessary, if any, to expedite the fingerprinting process for civilian employee candidates. The Department's response is attached.

The Department states that limited fingerprinting appointments for civilian candidates are available each week resulting in a wait-time of approximately one to two weeks. This is primarily due to having only two LiveScan machines for fingerprinting and only a few staff that are trained and available to perform this work. To ensure employee safety protocols, the machine is cleaned between uses which places additional limits on appointment slots each week. In comparison, the Department reports that public safety candidates can be scheduled for fingerprints within one day.

The Department requests an additional LiveScan machine (\$10,000 estimated cost) to expand its fingerprinting capacity and to prevent operational slowdowns if one machine were to be broken. The Department also requests additional funding for as-needed salaries expense (\$50,000) to fund two as-needed Administrative Clerk positions in the Public Safety Background Investigations Division. The additional positions could support up to 10 fingerprinting appointments per day by rerouting civilian candidates to the public safety counters for scanning.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund or special funds. The fiscal impact to provide funding for one LiveScan Machine and additional as-needed salaries expense would be \$60,000. Should this request 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.

MWS:RR:11220112C

Question No. 110


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: THE HONORABLE MEMBERS OF BUDGET & FINANCE COMMITTEE
City of Los Angeles

ATTN: ROBERT ROTH, Office of the City Administrative Officer

FROM: DANA H. BROWN, General Manager 
Personnel Department

SUBJECT: **BUDGET & FINANCE COMMITTEE QUESTION #110**

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

Report on the barriers to the hiring process that fingerprinting requirements have created. Identify what resources, if any, would be necessary to expedite the fingerprinting process.

Fingerprinting of prospective employees occurs at the end of the hiring process. Delays in scheduling can, in turn, delay prospective employees' employment start dates.

Public safety candidates can be scheduled for fingerprints within one (1) day. However, wait times for civilian candidates can span a week to two weeks due to the limited number of appointments available per day. Appointments are limited in number because the Personnel Department has only two LiveScan machines to perform fingerprinting, there are only a few staff members who are both trained and available to operate them, and the time needed for employee safety cleaning protocols between uses place additional restrictions on appointment time slots.

Resources to Expedite the Fingerprinting Process

The following resources will expedite the fingerprinting process and reduce hiring delays:

1. **One additional LiveScan machine.** Estimated cost: \$10,000.
An additional LiveScan machine would expand fingerprinting capacity and would prevent severe operational slowdowns if one machine were to break down.
2. **As-Needed funding for two (2) Administrative Clerks.** Estimated cost: \$50,000.
We could add 10 fingerprinting appointments per day (by rerouting civilian candidates to public safety counters) if we were funded for two (2) as-needed Administrative Clerks to expand fingerprint processing by the Background Investigations Division.

Fiscal Impact

The total additional funding required for the resources described in this budget memo is \$60,000.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM
(MUNICIPAL FACILITIES) – SECURITY CAMERA SYSTEMS UPGRADE AT
THE EL SERENO FIELD OFFICE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Capital and Technology Improvement Expenditure Program 2022-23 Proposed Budget, the Budget and Finance Committee requested the Information Technology Agency (ITA) to report on the resources required to upgrade the security camera systems at the El Sereno Field Office. ITA's response is attached.

ITA estimates it will cost \$30,605 to replace the security system at the El Sereno Field Office in Council District 14. This amount includes \$21,155 for the cost of equipment and materials and \$9,450 for labor costs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact to fund security camera upgrades at the El Sereno Field Office is \$30,605. 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.

MWS:MGR:11220108c

Question No. 739

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

REF: EXE-141-022

To: Honorable Paul Krekorian
Chair, Budget and Finance Committee

Matt Szabo, City Administrative Officer

From: Ted Ross, General Manager
Information Technology Agency 

Subject: **RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION 739
FY 2022-23 PROPOSED BUDGET**

Report from ITA on the resources required to upgrade the security camera systems at the El Sereno Field Office.

Currently, only two of the eight security cameras at the CD 14 El Sereno field office remain operational. The operational cameras and the system at this facility are outdated, end-of-life, and unsupported for additional updates by the manufacturer. Because of the outdated nature of the camera system, ITA is neither able to obtain part replacements nor repair/maintain the system components. Therefore, ITA strongly recommends the security cameras system be replaced.

CD14 is aware of the problem and agrees that only having two of the eight cameras operating is unacceptable and presents a security risk if the system is allowed to remain in this state.

The estimated cost to replace the security system at the El Sereno Field Office, including equipment, materials, and labor is \$30,605.00

The cost breakdown is as follows:

- Camera system equipment and materials: \$21,155.00
- Hiring Hall overtime labor: \$9,450.00
- Total: \$30,605.00

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 76

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF STREET LIGHTING – SOLAR LIGHTING ON THE LOS ANGELES RIVER BIKE PATH FROM MASON STREET TO VANALDEN AVENUE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Committee asked the Bureau of Street Lighting to report back on the costs for funding solar panels along the Los Angeles River path particularly from Mason Street to Vanalden Avenue. The cost to replace all bike path lights would cost approximately \$380,800.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the requests be funded, \$380,800 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.

*MWS:LDM:06220097**Question No. 481*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

A handwritten signature in black ink, appearing to read "Miguel Sangalang" with a stylized flourish at the end.

SUBJECT: BUDGET QUESTION #481 RESPONSE FOR FY22-23 PROPOSED BUDGET

This memo is in response to budget Question 481: *Report on the costs for funding solar panels along the L.A. River path particularly from Mason Street to Vanalden Avenue.*

Replacing LA River path lights with solar fixtures is valuable for multiple reasons. The primary purpose is to curb copper wire theft along the bike path. Solar lighting also ensures continuous operation even within power outages or other disruptions in power, while also being a more sustainable lighting option. These enhancements will help encourage and maintain use of the bike path, a valuable site for safe active transportation and last-mile connection to bus rapid transit, as well as recreation and exercise for the surrounding communities.

There are 119 bike path lights found along the LA River between Vanalden Ave and Mason St. The current approved All-in-One Solar Lighting fixtures cost \$2,800.00. The cost to replace one street lighting fixture with a Solar Fixture, including labor, cost approximately \$3,200.00. Therefore, the total cost to replace all bike path lights would be approximately \$380,800.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 77

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF ENGINEERING – MACLAY STREET RECONFIGURATION PROJECT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on identifying gap funding in the amount of \$552,000 for land acquisition as part of the Maclay Street Reconfiguration Project.

In the 2021-22 Adopted Budget, the Maclay Street Reconfiguration Project was provided with \$1.7 million in funding for roadway improvements, including concrete improvements, right-of-way acquisition, utility relocation, and signal/signage/stripping work along Maclay Street. This project is currently in the pre-design phase with construction scheduled for November 2023 through August 2024. Sufficient project funds currently exist for land acquisition. Any future project shortfall could be addressed upon completion of the design phase during the 2023-24 annual budget process.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

*MWS:SMC:06220120**Question No. 778*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES – SIDEWALK VENDING RESOURCES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed for the permitting and work associated with the street vending ordinance enforcement and education. The Bureau's response is attached.

The Bureau reported that six additional positions are required to provide consistent education and enforcement. These positions were deleted in 2019-20 and 2020-21 due to the COVID-19 recession and the Separation Incentive Program.

The estimated cost for the six positions is in the following table:

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Salary Costs</i>	<i>Expenses</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Sidewalk Vending	6	Nine-Months	\$ 440,234	\$ 131,000	\$ 571,234	\$ 238,716	\$ 809,950
	6	Six-Months	\$ 293,490	\$ 131,000	\$ 424,490	\$ 187,634	\$ 612,123

The Bureau also reported that restoring these positions will allow the Bureau to deploy additional staff to provide daily education as well as enforcement seven days a week. According to the Bureau, due to the political sensitivity of the program and the span of control the restoration of one Chief Street Use Investigator and one Senior Street Services Investigator I are needed to ensure senior-level engagement with a wide range of stakeholders and relevant city, county, and state government officials.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to six positions is \$809,950 (\$571,234 in direct costs and \$238,716 in indirect costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. Should this item be funded, 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.

MWS:NCT:06220113

Question No. 528

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee
Executive Director and General Manager
Bureau of Street Services (StreetsLA)



SUBJECT: STREETS LA - REPORT BACK ON BUDGET & FINANCE MEMO No. 528

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

The resources needed for the permitting and work associated with the street vending ordinance enforcement and education.

The Sidewalk and Park Vending program has established a Citywide framework for compliant sidewalk and park vending through the implementation of rules and regulations approved by the Council and the Board of Public Works, including the establishment of certain “No Vending Zones. StreetsLA Investigators respond to Service Requests received via MyLA311 from the public regarding vending to ensure that vendors are in compliance. The primary means of enforcement is via education about the rules and regulations; in some cases Investigators issue a Notice of Violation (NOV) or an Administrative Citation Enforcement (ACE).

Since the inception of the program, StreetsLA has issued a total of 2,523 Vending permits, including the 872 vending permits issued since July 1, 2021. The COVID-19 pandemic significantly disrupted the marketplace for street vending with new public health restrictions and a reduction in customers. During acute stages of the pandemic, StreetsLA was at times asked to reassign Investigators to respond to other urgent matters related to the public right-of-way in response to COVID-19.

In 2022-23, with fewer COVID-19 restrictions, StreetsLA expects an increase in the issuance of sidewalk and park vending permits. In the last five years, the number of Service Requests for non-compliant vending has almost doubled from 3,418 to 5,343 and is expected to continue to increase.

To provide consistent education and enforcement, the Bureau requests the following positions. These six positions were deleted during fiscal years 2020 and 2021 budgets due to the COVID-19 recession and the Separation Incentive Program.

Qty	Class Code	Classification	Cost per Position
1	4286-1	Chief Street Service Investigator I	\$150,001
1	4285-1	Senior Street Service Investigator I	\$88,364
4	4283-0	Street Service Investigators	\$99,914
6		TOTAL	\$ \$638,021

Restoring these positions will allow the Bureau to deploy additional staff to provide daily education as well as enforcement seven (7) days a week. Due to the political sensitivity of the program and the span of control, StreetsLA also requests the restoration of the Chief and Senior Street Services Investigator I. These positions are vital to ensure senior-level engagement with a wide range of stakeholders and relevant city, county, and state government officials.

The Chief position serves as a liaison for the Bureau on regulatory and enforcement matters in addition to representing IED before the Bureau, the Board of Public Works, City Council, Commissions, and other governmental agencies. An additional supervisor (Senior SSI I) is being requested to meet the need for more direct oversight to cover the A.M. and P.M. shifts seven (7) days a week. This position is required to conduct more sensitive undercover investigations and surveillance of suspects who might be involved in complex legal issues.

StreetsLA also requests \$80,000 for overtime expenses and \$51,000 for expense funding. With six (6) months funding for the positions mentioned above, the total cost will be approximately \$430,000 in FY 22-23.

Thank you in advance for your continued support of StreetsLA. If you have any questions or require additional information, please contact myself or Assistant Director Gary Harris at (213) 847-3333.

- c: Mary Hodge, Office of the Mayor
 Jeanne Holm, Office of the Mayor
 Jennifer McDowell, Office of the Mayor
 Aura Garcia, Board of Public Works
 Teresa Villegas, Board of Public Works
 Matt Szabo, City Administrative Officer
 Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **BOARD OF PUBLIC WORKS – WELL ABANDONMENT, REGULATION AND TAXATION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on resources required to plug abandoned oil and gas wells in order to meet the City Council priorities and on resources required to implement additional strategies for the regulation and taxation of oil and gas extraction.

The Board requested the following resources as part of the attached budget impact memo.

Budget Impact Memo Funding Request

Scope	Amount
Training	
Membership Fees	\$ 1,980
Training Fees	5,450
Subscription Fees	6,000
Training Subtotal	\$ 13,430
Soil Remediation at 3 drill sites	360,000
Geotechnical Consultant to estimate drill site abandonment costs	60,000
Total Requested	\$ 433,430

The resources requested were reviewed and analyzed and were not included in 2022-23 Proposed Budget. The \$6,000 Drilling Enverus subscription is essential for amortization work. However, this Office recommends that the Board continue to absorb the \$13,430 in training costs.

The funding for Geotechnical Expertise to Map and estimate drill site abandonment, and soil remediation testing will ensure that companies extracting oil and gas are remediating the

ecological effects of the drilling in compliance with the municipal code and are minimizing the City's future liabilities. The total cost to fund the Geotechnical consultant and soil remediation testing is \$420,000.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the requests be funded, up to \$433,430 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.

MWS:DFB:06220074

Question No. 430

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 430 – RESOURCES REQUIRED



During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to the Board of Public Works (Board) resources required to plug abandoned oil and gas wells in order to meet the City Council's priorities and resources required to implement additional strategies for the regulation and taxation of oil and gas extraction.

On April 19, 2017, Los Angeles City Council Motion (Council File No. 17-0447) was introduced by Council President Wesson and seconded by Councilmember Huizar to report back on the Feasibility of Amending Current City Land Use Codes in Connection with Health Impacts at Oil and Gas Wells and Drill Sites. At the meeting held on November 22, 2021, the Budget and Finance Committee considered a Joint Report from the Department of City Planning and the Board of Public Works (BPW), dated September 23, 2021, the OPNGAS Health report, dated July 29, 2019, recommendations approved by the Energy, Climate Change, and Environmental Justice Committee on December 1, 2020, and recommendations approved by the Planning and Land Use Management (PLUM) Committee on April 20, 2021, relative to the feasibility of amending current City Land Use Codes in connection with health impacts at oil and gas wells and drill sites. The Committee added the following instruction:

“INSTRUCT the OPNGAS, in collaboration with the DCP and the Fire Department, to draft a new city policy to ensure proper plugging and abandonment of wells and comprehensive site remediation to be completed within 3-5 years of those sites ceasing active oil production, with the intention of ensuring oil companies bear the responsibility for abandonment and remediation. OPNGAS should identify which City Departments should play a role in oversight of site remediation and explore collaboration with the Los Angeles Regional Water Board, the California Geologic Energy Management Division, the South Coast Air Quality Management District, and the Los Angeles County Department of Public Health in this process.”

The Committee moved to concur with the April 20, 2021, PLUM Committee recommendations as amended, and the Council file was forwarded to the full City Council for its consideration. On January 26, 2022, the City Council unanimously adopted the Budget and Finance Committee report and motions.

There are oil and gas facilities in nearly every section of the 503 square miles of the City. Approximately sixty-seven percent (67%) of oil and gas wells are within drill sites. The remaining wells (33%) are dispersed throughout the City in urban and rural locations. In addition, as of January 24, 2022 per CalGEM records, there are 582 individual well operators within the City of Los Angeles.

LAMC Amendment

Los Angeles Municipal Code "O" Oil Drilling Districts. Section 13.01 of the Los Angeles Municipal Code ("LAMC") addresses the creation of oil districts, "where the drilling of oil wells or the production from the wells of oil, gases or other hydrocarbon substances (are) permitted." This section does not apply to subterranean gas holding areas which are operated as a public utility. In addition, this section does not apply to M3 "Heavy Industrial" zones unless oil drilling operations or the establishment of an oil drilling district are within 500 feet of a more restrictive zone. It should be noted that, according to Council File records, the last oil district was established in May of 1990, approximately 32 years ago.

Section 13.01 is written as an applicant-initiated zoning overlay used primarily to establish oil drilling districts, and has comparatively little to do with land use compatibility. A brief summary of Section 13.01 is provided below for context:

- A. Application for districts where wells of oil, gases, or other hydrocarbon substances are permitted.*
- B. Definitions include, but are not limited to, "Class A" and "Class B" wells that distinguish between production and injection wells, respectively.*
- C. Status of Areas classified as either "Urbanized" or "Non-Urbanized". Such classifications determine the allowable size of the oil districts and the total drillable land area.*
- D. Requirements for Filing an oil district that is either in a(n): Urbanized area, Non-Urbanized area, Offshore area, Los Angeles City Oil Field Area, or General-All Areas. The establishment of "General-All Areas" requires a submittal to the authorized person in charge of Petroleum Administration.*
- E. Standard Conditions within each oil drilling district described in part D.*
- F. Additional Conditions imposed when establishing an oil district (for example, equipment delivery hours, landscaping and fencing requirements, subsurface production and storage equipment, fire safety precautions, etc.).*
- G. Description of Districts referenced in maps held in the City Planning Office showing boundaries for each oil drilling district described in Part D.*
- H. Drilling Site Requirements determined by the Zoning Administrator to drill or deepen a well in an oil drilling district that has been established by ordinance, or to drill or deepen and subsequently maintain an oil well in an M3 zone that is within 500 feet of a more restrictive zone.*
- I. Permits are required for drilling, deepening or maintaining oil wells, or converting an oil well from one class to another, and are issued by the Zoning Administrator or Area Planning Commission.*
- J. Termination of District and how to extend the timeline for that process under the discretion of the Zoning Administrator, the City Administrative Office, and the City Planning Commission.*

K. Maintenance of Drilling and Production Site for existing and future oil and gas wells within the City.

The LAMC contains numerous conditions that could be applied and/or modified to strengthen them to ensure proper plugging and abandonment of wells and comprehensive site remediation. For example:

E. Standard Conditions 3. Offshore Areas has a condition (f) requiring that “All derricks and other drilling facilities shall be removed within 30 days after completion or abandonment of the well.”

F. Additional Conditions, 62. “All onshore drilling and production installations or facilities shall be removed and the premises restored to their original conditions after all oil and gas wells have been abandoned...”

K. Maintenance of Drilling and Production sites 1. “All stationary derricks,,shall be removed within 30 days after completions or abandonment of the well....”

The OPNGAS would work closely with the Department of City Planning on developing the ordinance and taking their existing processes into account. The Safety and Compliance Section of the OPNGAS staff will spearhead this program as they will be involved in the Compliance and transparency program which involves records gathering for the drill sites from numerous internal and external regulatory agencies and will have built communication channels with the relevant regulatory agencies.

Restoration/Abandonment Fund

The requirement of a Restoration/Abandonment Fund is another way to ensure comprehensive site remediation. As an example, the Rancho Park drill site lease has the condition of an abandonment fund, i.e. the Restoration/Abandonment Fund: “The money in said Fund shall be used by the Lessor to fully restore the leased premises if the Lessee fails to restore the premises at the termination of the Leases, for any reason.” The condition also provides that “should it be determined by Lessor at any time that the Fund balance (principle and accrued interest) is insufficient to accomplish said work and to fully restore the premises, Lessee agrees to make annual payments to Lessor over the succeeding five years in an amount determined by Lessor to be sufficient to bring the Fund balance up to the revised estimated restoration costs at the conclusion of that five-year period.”

As part of the City’s review of the Restoration/Abandonment Fund balance and the current estimated costs of well abandonment and restoration work, the City worked with OPNGAS to commission a report in 2019 from a site assessment contractor for \$4,500. This report was used as basis for abandonment fund suitability evaluation. The report described the general scope of work for well abandonment and restoration and the associated costs of the work. The report indicated that there was a significant shortfall between the Abandonment and Restoration Costs Estimate and the Restoration/Abandonment Fund (~\$3.3 to \$4.3 million dollars). The report costs were later refined by input from the contractor and OPNGAS weighed in on technical advice, but there was mutual agreement that the fund was not sufficiently funded. As of January 26, 2022 the oil operator

was set to wire the first payment of \$480,788.77 to Recreation and Parks (RAP) on or before Monday April 11, 2022. These payments will be made annually over the next five years in order to have the Restoration/Abandonment Fund adequately funded.

OPNGAS would need the knowledge base expertise and a contractor to conduct these types of studies to ensure that clean-up costs are adequately assessed prior to the operators leaving drill sites. OPNGAS requests Geotechnical Expertise and Soil Remediation Testing.

Geotechnical Expertise to estimate Drill Site Abandonment - \$60,000

Well Abandonment, Site Demolition, Site Investigation/Assessment, and Remediation must all be taken into account for planning purposes and can vary greatly depending on the conditions at each location. These cost estimates must be based on years of professional experience of specialized consultants, costs associated with similar projects and expert knowledge of the regulatory requirements and expectations for the various types of projects. The lateral extent of the well field and the vertical depth below surface at total depth for each well is valuable information that is of interest to the community and needed for closure, abandonment and remediation plans. This specialized field of geophysical surveys, mapping and remediation feasibility studies is in great demand by the City and its residents. This amount would cover up to thirteen assessments.

Soil Remediation Testing \$360,000

On October 21, 2021, CalGEM issued what could arguably be the strongest set of engineering controls and protective mitigation measures for production sites anywhere in the country, if not the world. The proposed regulation would prohibit new wells and facilities within a 3,200-foot exclusion area – or setback – from homes, schools, hospitals, nursing homes and other sensitive locations. It would also require pollution controls for existing wells and facilities within the same 3,200-foot setback area. The state admitted that “We do anticipate that some producers will choose to safely and permanently seal their well and stop producing as a result of this cost.” To ensure the city is protection from the liability of contamination, soil testing is recommended. This soil remediation testing estimated to cost \$120,000 for an averaged sized drill site. This amount would cover up to three drill sites.

Plugging and Abandonment

The Los Angeles Fire Department (LAFD) and The California Geologic Energy Management (CalGEM) Division both work closely with operators on well closures.

The CalGEM requirements for sealing and closing (plugging and abandoning) wells can be found in the California Code of Regulations, Section 1723.

The LAFD process for nonoperating wells and Oil Well Abandonment can be found in the California Fire Code – 2013, Ordinance No. 182822. (Council File: 13-0359)

Of special note:

- 5706.3.15 Safeguarding nonoperating oil wells. Every oil well which has not been operated or which has ceased to produce petroleum or natural gas for a continuous period of 90 days shall be safeguarded in compliance with the provisions of sections 5706.3.15.1 through 5706.3.15.3
- 5706.3.16.1 Nonoperating oil wells. Any oil well which has not been secured in compliance with the provisions of Section 5706.3.15 or which, for a continuous period of one year has not been in operation or has ceased to produce petroleum or natural gas shall be abandoned or reactivated within 30 days after notice has been given by the Chief.
- 5706.3.16 Abandonment of oil wells. Oil well abandonments shall comply with Sections 5706.3.16.1 through 5706.3.16.4.3.

The newly established LAFD oil well unit is involved in the closure of oil wells as well as the tracking of non-operating wells. LAFD also invested significant resources into developing a Variance process to address the non-operating well issue, that is being reviewed by the LA City Attorney.

OPNGAS Compliance staff will coordinate with the LAFD Oil Well unit that is looking into strengthening the bonds and insurance requirements for oil well operators.

OPNGAS Safety and Compliance will coordinate on the status of wells and the drill site operators' financial worthiness to ensure that there are adequate funds remaining for clean-up. OPNGAS will work with CAO Risk Management and CalGEM on these efforts.

Other City departments that could be involved in this effort include the Citywide Brownfields Program of LASAN. The goal of Citywide Brownfields Program is to assist in removing barriers to redevelopment posed by these brownfields throughout the City of Los Angeles, particularly in disadvantaged communities.

Training

Petroleum Administration is a unique field and the fundamentals of oil production, transmission, refining and regulation must be taught and/or learned on the job for any employee new to the OPNGAS. Training resources are essential.

OPNGAS is requesting to add funding of \$13,430 to provide for staff training and professional development activities. This includes membership fees for professional organizations, subscription fees for petroleum and natural gas industry-related publications and software, and funds for work-related trainings, meetings, events and conferences, including related travel expenses. The following is the full breakdown of the requested funds:

Membership Fees

Membership	Fee¹	Notes
Ally Energy	\$125	
American Association of Petroleum Geologists	\$125	
California Land Recycling Conference	\$2,500	Includes attendance for 5 members at the conference
Local Government Sustainable Energy Coalition	\$1,600	To claim our place as a force for change in Local Energy Leadership in Southern California, the City must join this coalition, which includes many governments and agencies.
Society of Petroleum Engineers	\$130	
Total Membership Fee	\$1,980	

¹ Listed Membership Fees are for one member unless noted.

Training Fees

Training	Fee²	Notes
TOPS Energy Training: Petroleum Geology	\$375	
TOPS Energy Training: Environmental Stewardship	\$475	
TOPS Energy Training: Petroleum Engineering & Technology	\$600	
TOPS Energy Training: Emerging Trends	\$400	
TOPS Energy Training: Effective Communications (Industry Focused)	\$300	
OSFM Pipeline Safety Seminar	\$300	Estimated pricing since information on this program has yet to be posted.
Additional Trainings Yet to be Identified	\$500	Estimated pricing
Total Training Fee	\$5,450	

² Listed Training Fees are for one attendee unless noted.

Subscription Fees

Subscription	Fee	Notes
Enverus DrillingInfo	\$6,000	Estimated pricing based on past years' price increases of \$500 each year.
Total Subscription Fee	\$6,000	

In order to enhance increasingly environmental stewardship while maintaining and enhancing industry knowledge to provide the best guidance, oversight, and management of the Pipelines, Oil Wells and other assets. The Office of Petroleum and Natural Gas Administration and Safety must keep up current on safety protocols, new environmental regulations and efforts while ensuring that new and existing staff have and continue to acquire the knowledge and experience of the petroleum industry to ensure the soundest oversight and best manage the large oil and gas operations within the City.

In order to perform many reporting functions that fall to the OPNGAS staff specialty software is required to produce reports requested by the Mayor, Councilmembers, as well as community groups. It is a resource without which would hamper possibly render some reports impossible.

Extraction Taxes

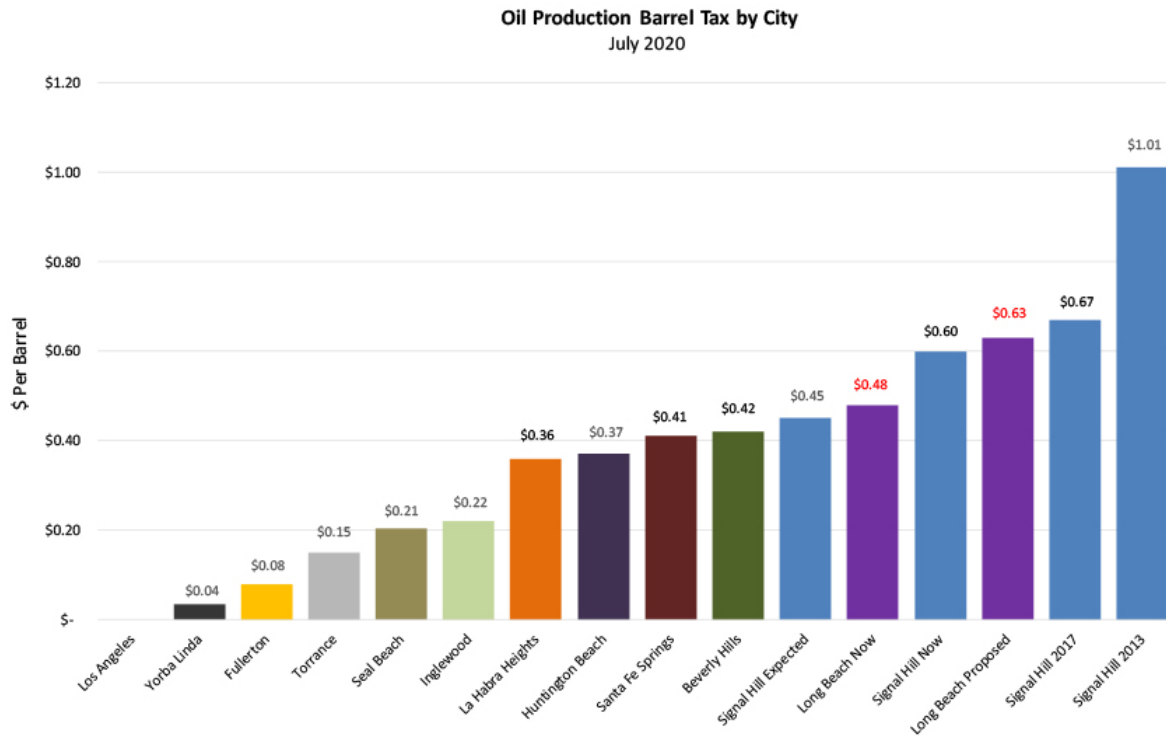
On May 21, 2021, the Council (C 21-0065) instructed the Office of the City Administrative Officer (CAO) with assistance from OPNGAS, to report back on:

- Potential amounts and structures of oil extraction taxes for Los Angeles, to be considered on the November 2022 ballot. The report should include examples of oil and gas extraction taxes from other jurisdictions and the revenue potential;
- Potential fee structures, penalties, bonding requirements, and other components that may be implemented and imposed on oil and gas production to expedite cost recovery, phase-out, and remediation of these activities in the City of Los Angeles and the potential revenue to the City;
- Examples of fee structures from other jurisdictions; and,
- The possibility of funding of the amortization study to phase out the production of oil and gas in the City and to assist disadvantaged communities that have historically have faced the brunt of negative impacts caused by climate change.

There is a pending CAO report on this issue that OPNGAS advised on.

The City of Long Beach

The City of Long Beach has a \$0.33 per barrel tax that is restricted to funding police and fire services and a \$0.30 per barrel tax that provides unrestricted General Fund revenue.



From (<http://www.longbeach.gov/citymanager/measure-us/>)

In November 2020, the City of Long Beach voters approved Measure US, doubling the unrestricted barrel tax from 15 cents to 30 cents. The measure passed by a simple majority vote of 57.08 percent. The City of Long Beach reported almost no opposition to the measure by oil companies. The majority of the tax will be paid by the State of California who is both landowner and producer of the oil wells within the Port of Long Beach. The tax went into effect on October 1, 2021.

The unrestricted tax of \$0.30 per barrel, includes annual Consumer Price Index (CPI) adjustments and is estimated to provide an additional \$1.6 million in General Fund revenue in the first year to fund City services. Funds are expected to decline in future years by about eight to ten percent a year as oil production normally declines each year.

The Long Beach Measure US measure was placed on the ballot as a general tax with all proceeds as General Fund revenue. Subsequently the Long Beach City Council, on September 15, 2020, adopted a resolution expressing its intent to prioritize spending of Measure US funds for the following purposes:

- Climate Change and the Environment: May provide funding to reduce greenhouse gas emissions; educate and inform the public of the consequences of climate change; implement the City’s Climate Action and Adaptation Plan or other environmental strategic plans; promote air and water quality; and, other climate and environmental programs as determined by the City Council through the annual budget process.

- Community Health: May provide funding for community health and well-being programs and services; trauma-based approaches to community needs; violence prevention services; address health equity and health disparities in at-risk populations; implement health-focused strategic plans; and, other health-focused initiatives as determined by the City Council through the annual budget process.
- Children and Youth Services and Programs. May provide funding to create and expand early childhood education; youth programming and youth equity opportunities; implement youth-focused strategic plans; youth job training opportunities; and, other child and youth-focused initiatives as determined by the City Council through the annual budget process.

Oil extraction Permits, Fines and Fees

The LAFD Fire Prevention Bureau issues two types of permits to oil and gas well operators. The first is an operational permit known as Division 4 Permit. This permit is required to engage in the operation of an oil well. The second is a specific action permit for the drilling, re-drilling, or abandonment of an oil well.

- Permits- Fire and Inspection Fees- based on hourly rate of inspector. LAFD looking into amending
- Fines- Proper oil well abandonment follows a specific action permit. If abandonment work is done without this permit a fine should be assessed by LAFD
- Rentals and Royalties- Discussed in depth in Budget Memo 433.

OPNGAS Compliance staff will coordinate with the LAFD Oil Well unit on these Permit fees and potential fines.

Proposed Action:

Geotechnical Expertise \$60,000, Soil Remediation Testing \$360,000, and Training \$13,430. Add \$420,000 in Contractual Services Account No. 003040 to retain geotechnical consultants for pipeline abandonment and soil remediation; \$13,430 in Office and Admin Account No. 006010.

It is important to highlight the need to restore the regular authority and funding for one Senior Management Analyst position to continue to provide contractual support services, which is this filled critical position proposed to be deleted inasmuch as this position directly supports the OPNG and other Board Offices. See Budget Memo No. 31b for added context. Also, drilling info/Enverus membership is essential for Amortization work.

CC: Aura Garcia, President, Board of Public Work

David Hirano, Chief Administrative Analyst, CAO

FC:TJK/elb

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **PW STREET SERVICES – BICYCLE INFRASTRUCTURE RESOURCES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on what additional resources are needed to ensure that every yard for bicycle infrastructure is in good condition and safe to ride on. The Bureau's response is attached.

The Bureau reported that 18 positions (one crew) are required to ensure that every yard of bicycle infrastructure is in good condition. According to the Bureau, it will take this crew approximately 10-14 years to complete repairs on the entire on-street bicycle network.

The estimated cost for the 18 positions is in the following table:

<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>
Bicycle Infrastructure	18	Nine-Months	\$ 962,685	\$ 591,520	\$ 1,554,205
Repair	18	Six-Months	\$ 641,790	\$ 479,817	\$ 1,121,607

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to 18 positions is \$1,554,205 (\$962,685 in direct costs and \$591,520 in indirect costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. Should this item be funded, 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.

MWS:NCT:06220114

Question No. 532

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETSLA - REPORT BACK ON BUDGET & FINANCE MEMO No. 532

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Resources needed to bring every square foot of bicycle infrastructure to good/safe riding condition.

The City currently operates three classes of on-street bicycle facilities (“bikeways”). Note that off-street bike paths are maintained by Los Angeles Department of Transportation and are not included in this report.

- **Bike lanes (Class II bikeway)** – A striped lane of bicycle travel within a roadway, which may have a striped buffer to provide greater separation between motorists and bicyclists
- **Bike routes (Class III bikeway)** – A shared roadway in which motorist and bicyclists share the same travel lane designated by required signage and optional “sharrow.”
- **Protected bike lane (Class IV bikeway)** A striped bike lane exclusively for bicyclists and physically separated from vehicular traffic with a vertical feature that may be a curb, flexible post, barrier, or parked vehicle. Protected bike lanes have been installed only in the last several years, typically on new pavement.

Table 1. Citywide Class II and III Bikeways (Inventory as of August 2018)

Type	No. of Street Segments	Share of Network
Bike Lanes (Class II)	3,907	71%
Bike Route with Sharrow Markings (Class III)	876	16%
Bike Route with signage only (Class III)	725	13%
Sub-Total	5,508	100%

Assessment and Repair of On-Street Bikeways

StreetsLA conducted the second on-street bikeway pavement condition assessment in July of 2018, on which this report is based. StreetsLA recently launched a new bikeway pavement assessment utilizing electric mopeds, which will be completed by the end of August, 2022.

The 2018 assessment performed a visual inspection and graded the pavement condition of each segment of the on-street bike lane network as “Good”, “Fair”, or “Poor”. The network inspection results were as follows: 45% of the network was in good condition, 35% was in fair condition, and 20% was in poor condition. Three quarters of the segments in poor condition were asphalt roadway, and one quarter were Portland Cement Concrete (PCC).

Estimated Cost For Major Repairs:

Based on the July 2018 assessment, StreetsLA estimated the cost and time for major repairs needed to achieve a “state of good repair” pavement condition for the entire on-street bikeway network. The approximate pavement repair cost to address all the poor asphalt segments is estimated in Table 2 below.

Task:	Area of major Repair Needed (lane-miles)	Roadway Cost Estimate (\$ million)	Striping Cost Estimate (\$ million)	Timeline
Repair “Poor” Asphalt Segments	148	\$13-\$18	\$1.4	1 to 2 years with 4 StreetsLA crews
Repair “Fair” Asphalt Segments	470	\$39-\$54	\$4.4	3 to 4 years with 4 StreetsLA crews 9 to 10 years with 2 StreetsLA crews
Repair “Poor” PCC Segments	33	\$40	\$0.3	Timeline unknown
Total	651	\$92-\$112	\$6.1	

In FY 21-22, StreetsLA received one-time funding to repave bike lanes. With input from the cycling community, StreetsLA Civil Engineers developed quantitative criteria for project selection criteria to ensure a strategic and cost-effective utilization of this funding. To date, StreetsLA has repaved 176 asphalt street segments of bikeways (16 lane-miles).

StreetsLA proposes to establish one or more full-time repair crews, with each crew consisting of the following:

Qty	Class Code	Classification	Cost Per Position	Total Additional Cost
1	4152-2	Street Services Supervisor II	\$112,732	\$112,732
3	3525-0	Equipment Operator	\$106,044	\$318,132
1	3585-0	Motor Sweeper Operator	\$81,864	\$81,864
2	4150-1	Street Services Worker II	\$53,777	\$127,544
2	4150-2	Street Services Worker I	\$63,772	\$154,908
2	3584-0	Heavy Duty Truck Operator	\$72,858	\$145,716

2	3353-0	Cement Finisher	\$87,177	\$174,354
2	3351-0	Cement Finisher Worker	\$54,497	\$116,994
2	3344-0	Carpenter	\$94,954	\$189,908
1	3113-1	Vocational Worker I	\$28,397	\$28,397
18		TOTAL		\$1,450,549

With two such crews, the pavement of the on-street bike lane network could be brought into a state of good repair within 5-7 years.

Thank you for your continued support of StreetsLA. If you have any questions or require additional information, please contact myself or Executive Officer Greg Spotts at (213) 847-3333.

c: Mary Hodge, Office of the Mayor
 Jeanne Holm, Office of the Mayor
 Jennifer McDowell, Office of the Mayor
 Aura Garcia, Board of Public Works
 Teresa Villegas, Board of Public Works
 Matt Szabo, City Administrative Officer
 Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 81

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **UNAPPROPRIATED BALANCE – CLIMATE ACTION PLAN AND OIL AMORTIZATION STUDY**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Unappropriated Balance (UB) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding included for the Climate Action Plan and Oil Amortization Study in the 2022-23 Proposed Budget, as well as funding appropriated for the same purpose in 2021-22.

The 2021-22 Adopted Budget provides \$623,875 in the UB for the Climate Action Plan for City Planning. To-date, the budgeted amount remains in the UB. The 2022-23 Proposed Budget does not provide funding in the UB for this same purpose. Further, the 2022-23 Proposed Budget assumes the 2021-22 UB funding for the Climate Action Plan will revert to the Reserve Fund as part of the Reserve Fund projections. Any decision to transfer, encumber, expend, or reappropriate these funds would reduce the Proposed Budget Reserve Fund balance by a like amount.

The 2021-22 Adopted Budget provides \$3.7 million in the UB for the Amortization Study of Oil Sites. To-date, a balance of \$3.5 million remains in the UB. The 2022-23 Proposed Budget does not provide funding in the UB for the same purpose. The 2022-23 Proposed Budget, however, includes a non-departmental footnote to reappropriate the unencumbered balance in the UB for the Amortization Study of Oil Sites from 2021-22 to 2022-23.

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 Financial Policies.

MWS:MCL:01220074

Question No. 741

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – BUDGET LETTER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on all requests in the Board's Budget Letter. The Board requested five items for consideration, which total \$1,957,694. Immediately below are the request details and discussion.

Clean LA (\$1,052,000)

The Board has requested an additional \$1.05 million for CleanLA program. The CleanLA program allocation of \$8.8 million in 2021-22 Adopted Budget increased by \$1.9 million to \$10.7 million in 2022-23 Proposed Budget.

Funding Source	2021-22	2022-23
General Fund	\$ 8,792,588	\$ 827,000
Community Development Block Grant	-	1,000,000
California Volunteers for Youth Employment Program (Grant)	-	8,851,360
Total:	\$ 8,792,588	\$ 10,678,360

The program has a 200 participant goal set for 2021-22 and has hired 125 so far. Due to the pace of CleanLA's launch, the program has expended \$3.2 million of the \$8.8 million allocated in 2021-22.

The State of California Volunteers for Youth Employment Program includes funding and resolution authority for four positions, including one Sr. Management Analyst I for up to three years (C.F. 22-0014). Therefore, the CleanLA program should not require additional funding for the program or staffing costs in 2022-23.

Centralized Contracts Coordinator – Senior Management Analyst I (\$129,838)

The Board has requested funding and regular authority for one Senior Management Analyst I to be a centralized contracts coordinator for the Department of Public Works (DPW) within the Board. Each of the five Bureaus within DPW have staff designated to process contracts. The position was not continued in the 2022-23 Proposed Budget as there were no metrics or workload indicators to show how the position will improve the contracting process for the DPW. The Board has not made clear how the Contracts Coordinator would create efficiencies in the contracting process. The incumbent, hired in January 2022, can be transferred to another Sr. Management Analyst I vacancy.

Equity and Revenue Accounting – Three Positions (\$311,905)

The Board also requested funding and three resolution authorities consisting of one Sr. Accountant II and two Accountants. The total cost is \$311,905 (\$235,329 direct plus \$76,576 in indirect costs). There is no correlation between social equity and processing payments to vendors in a timely manner. The Board should focus on processing timely payments for all vendors. The Board's Office of Accounting has a 13.8 percent vacancy rate; 50 positions are filled and eight are vacant, consisting of six Accountants, one Senior Accountant I, and one Senior Accountant II. There will be a reduction in the payment processing time once the Board fills available vacancies.

The budget letter notes that one Accountant position may be offset by new revenue from the permit account surcharge. The permit account surcharge of 1.8 percent is not sufficient to fund the direct and indirect costs of the position.

Approval of these requests are not recommended and require offsetting revenue or appropriations.

Systems Support – Senior Systems Analyst II (\$282,050)

The Board has requested funding of \$142,443 and regular authority for one Senior Systems Analyst II to restore a position lost due to the SIP. The correct cost of the position for 12-months is \$282,050 (\$132,207 direct plus \$149,843 in indirect costs).

The Senior Systems Analyst II position is not included in the Proposed Budget as the Board has an existing Senior Systems Analyst II position that should be able to provide systems support and supervise the two Fiscal Systems Specialist I positions.

Approval of this request is not recommended and requires offsetting revenue or appropriations.

Grants Unit – Management Analyst (\$181,901)

The Board has requested funding and regular authority for one additional Management Analyst for department-wide grants support. The total cost is \$181,901 (\$89,294 direct plus \$92,607 in indirect costs).

The Proposed Budget provides the Board with resolution authority for one Management Analyst to seek and apply for grants. The General City Purposes schedule includes \$300,000 for one Grants Officer for the Climate Emergency Mobilization Office, Office of Petroleum and Natural Gas within the Board. Each of the five bureaus within DPW have staff designated to pursue grant opportunities. The Board should work with the Bureaus to identify all resources dedicated to applying for grants and create a department-wide program.

Approval of this request is not recommended and requires offsetting revenue or appropriations.

FISCAL IMPACT STATEMENT

The recommendation in this Memorandum will have no fiscal impact. Should the budget letter requests be funded, \$1,957,694 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.

MWS:DFB:06220064

Question No. 31

BOARD OF PUBLIC WORKS
MEMBERS

AURA GARCIA
PRESIDENT

M. TERESA VILLEGAS
VICE PRESIDENT

DR. MICHAEL R. DAVIS
PRESIDENT PRO TEMPORE

VAHID KHORSAND
COMMISSIONER

VACANT
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
FAX: (213) 978-0278

<http://bpw.lacity.org>

April 21, 2022

Council File No.: 22-0600

Dear Honorable Members:
Budget and Finance Committee
c/o Office of the City Clerk, City Hall, Room 395

BOARD OF PUBLIC WORKS COMMENTS - FISCAL YEAR 2022-23 PROPOSED BUDGET

Honorable Members,

The Board of Public Works (Board) thanks you in advanced for the opportunity to provide comments on the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. We are excited about all the initiatives and concepts outlined and increased services focused on cleanliness, homelessness, forest management, climate change, safety, and infrastructure investments. The Board would like to acknowledge—and is grateful for the continued and new funding in its Clean and Green, LA RiverKeepers, Graffiti Abatement, Clean LA, Skid Row Cleaning, and Mobile Pit and Shower programs – all focused on providing services to beautify Los Angeles and create job opportunities – in addition the added resources for staff in our Offices of Climate Emergency Mobilization, Forest Management, Petroleum & Natural Gas, and Accounting, including Public Works Trust Fund. We thank you once again for what is already defined in the budget and look forward to implementing our services throughout the City.

With that, the Board is respectfully requesting five (5) items for consideration as follows:

1. Additional \$1 Million to Clean LA (GF Impact: \$1,052,000)

Request: The Board is requesting to consider an additional \$1.05 million to the current Clean LA Program in order to maintain our current level of services and employment of 125 jobs of the adult population that has been hired and working for the past 6 months cleaning our major corridors in different council districts. With the reduction in the current Clean LA funding and no salary funding for the Clean LA Program Manager, the portion of salary expense is not fully eligible for reimbursement through the CA For All Youth Grant; therefore, we will need to allocate 40% of the time to the Clean LA program and 60% to the CA For All Youth Grant.

In the first nine (9) months of the Clean LA Program, the Board has developed and is tracking program metrics in partnership with the Bureau of Sanitation on workforce deployment and service levels. The Board is closely monitoring the Program and engaged with seven Community-Based Organization (CBO) partners to track program success. The Board desires to keep our Clean LA adults employed and avoid any interruption of services as we onboard the CA for All Youth grant participants. Most important, maintaining 125 jobs, albeit 200 jobs as originally



planned, will allow the Board to continue its efforts towards creating a permanent employment pathway for participants and allow to backfill vacancies created by the transition of Youth.

The Board is requesting that 40% of the current Senior Management Analyst I (Class Code 9171-1) salary costs (\$51,947) be added to the Clean LA Program. The remaining 60% salary portion of this position (\$77,903) is eligible for reimbursement through the Youth Grant. Proportionate related cost is eligible for reimbursement. General Fund Impact: \$1,051,947.

2. Centralized Contracts Coordinator – Sr. Management Analyst I (GF Impact: \$129,838)

Request: The Board is requesting to continue 12 months funding at \$129,838, and regularize the authority for one (1) filled Senior Management Analyst I (Class Code: 9171-1) to lead our centralized contracts coordination among the ten Board offices. This position provides monthly and quarterly contract reports to the Mayor’s office, Commissioners, BPW Executive Team, Office Directors, and the City Ethics department, additionally prepares contract templates, monitors contract ceilings and terms, and proactively assesses compliance with City Contracting Requirements for all programs. More important, since this position is currently filled, adding funding and authority will avert a layoff scenario, transfer, or the creation of a service gap that was previously addressed by City Council (CF 21-0600) to support the increased contracting services in the Offices of Petroleum Administration, Climate Emergencies, Forest Management, Community Beautification, and Board Secretariat. General Fund Impact: \$129,838 (excludes related cost of \$59,442).

3. Equity and Revenue Accounting – Three Positions (GF Impact: \$235,329)

Request: The Board is requesting 12 months funding at \$235,329 and resolution authorities for one (1) Senior Accountant II (Class Code: 1523-2) at a cost of \$100,203 and two (2) Accountants (Class Code: 1513) at a cost of \$67,563 each to provide accounting support to our Offices of Community Beautification, Forest Management, Petroleum, and Climate Emergency Mobilization and process payments timely for our Community Based Organization partners, such as LA Conservation Corps, Coalition For Responsible Community Development, Koreatown Youth and Community Center, Northeast Graffiti Busters etc., and small, local Community Level Contractors.

The Senior Accountant and one Accountant will provide equity accounting services to level the payment time compared to those construction contractors or special funded contract vendors, which the latter have State law mandates and/or available resources to expedite payment. The second Accountant will be dedicated to E and U Permit processing, which was deleted in the proposed budget, and support and create revenue. Most important, the E/U Permit Accountant is cost neutral and can be offset by new revenue (RSC 4340 – Reimbursement of Accounting Services) recognition via the 1.87% surcharge assessed against the permit (Ordinance No. 184548); therefore, an increase in revenue account reimbursement in the amount of \$67,563.

Class	General Fund Request	New Revenue Offset RSC 4340	Total Net General Fund Impact
One Sr Accountant II - Equity	\$100,203	-	\$100,203
One Accountant - Equity	\$ 67,563	-	\$ 67,563
One Accountant – E/U Permit	\$ 67,563	\$67,563	-
Total	\$235,329	\$67,563	\$167,766

Due to increased contracting requirements in the last several years up to \$30 million, it is critical to have accounting support services to pay vendors timely and collect revenues. General Fund Net Impact: \$167,766.

4. Systems Support – Senior Systems Analyst II (GF Impact: \$142,443)

Request: The Board is requesting 12 months funding at \$142,443 and regular authority for one (1) Senior Systems Analyst (Class Code: 1597-2) position to restore services lost due to SIP and new Mobile Worker Program functional transfer. The Board's current stop gap measure is not sustainable, and the Board Offices are experiencing delays in onboarding new staff, desktop support and connectivity in remote working that demonstrate the need for restoring this position. Prior approval in the budget deliberation process of the Director position by City Council to upgrade existing position was determined by CAO to be not an upgrade. Therefore, our Board continues to have a service gap and no dedicated Sr. Systems Analyst support. All 125 Board employees cannot continue to be supported through this stop gap measure. Not adding this position would require the Board to explore transfer of Systems Support functions to ITA, a model which was unsuccessful during the Great Recession. The Board is committed to service restoration under ED15. General Fund Impact: \$142,443.

5. Grants Unit – Management Analyst (GF Impact: \$89,294)

Request: The Board is requesting twelve months funding at \$89,294 and resolution authority of one (1), Management Analyst (Class Code: 9184) to provide grant seeking and management, and general department-wide grants support. This position will not only play a vital role in the Board Offices but will also catapult how the Department of Public Works (DPW) manages its grants portfolio, from seeking, applying, and up to closing out grants and 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, decentralization, or non-communication of opportunity. This position will also facilitate communication with the Department, Offices of the City Administrative Officer and Mayor, and other City departments. Furthermore, the Board oversees a DPW Grants Task Force that includes membership from all of the Bureaus and are focused on equity and justice, expanding the City's urban tree canopy, beautifying and cleaning Los Angeles, making the City the safest, sustainable, and the best livable City in the United States, among other things, and in preparation for the Los Angeles Olympic and Paralympic Games. Most important, this position will assist in implementing the Board's action plan to apply for Federal and State grants and earmarking, such as Build Back Better Act (IJIA), Clean CA Local Grant, RAISE grant, Transformative Climate Communities, etc. The associated expense with grant seeking and applying is not an allowable charge to a grant. General Fund Impact: \$89,294.

In closing, the Board continues its commitment to protect and build our Public Works infrastructure, provide cleaning services, and develop a workforce pathway to fill critical City jobs, such as the Clean and Green, Clean LA, LA River Keepers, Pre-Apprenticeship, and Workforce Equity Demonstration partnered with the LA Black Worker Center (note: not funded) Programs.

Thank you for your time and attention to this letter. For questions, please contact me at (213) 978-0251 or Dr. Fernando Campos, Executive Officer, at (213) 978-0250.

Sincerely yours,



AURA GARCIA
President, Board of Public Works

AG/FC: tj/fc

CC: Honorable Budget and Finance Committee Members
Andre Herndon, Deputy Chief of Staff to the Mayor
Matt Szabo, City Administrative Officer
Raoul Mendoza, Director, Budget & Innovation

Mary Hodge, Deputy Mayor
Jeanne Holm, Deputy Mayor
Sharon Tso, Chief Legislative Analyst
David Hirano, Office of the CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – RESOURCES REQUIRED TO CONVERT FIRE CAPTAINS TO PLATOON DUTY**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on resources required to convert Fire Captains from a 4/10 schedule to platoon duty to provide 24/7 emergency medical services coverage. The Department's response is attached.

The Department reports that of the 14 current Battalions, seven are staffed with 24-hour emergency medical services (EMS) Fire Captains working platoon duty, and the other seven are staffed with EMS Fire Captains working on a 4/10 schedule, which is less than a quarter of the coverage time of the 24-hour schedule. To provide full coverage for the seven Battalions under the 4/10 schedule, the Department reports that each Battalion would require a total of three Fire Captain positions, comprised of their one existing Fire Captain being converted to platoon duty and two new Fire Captain positions. This would result in a total of 14 new Fire Captain positions across the seven Battalions. The cost of providing funding for 14 EMS Fire Captain Is is included in the table below. The costs include expense funding in the Constant Staffing Overtime and Sworn Bonuses accounts that are typically included with platoon duty positions. The per-Battalion cost reported in the Department's response is for 12-months funding and does not include indirect costs.

Code	Classification	Salary	Funding	Direct	Indirect	Expense	Total
2142-1	Fire Captain I (EMS)	\$167,336	6-months	\$ 1,171,352	\$322,225	\$516,328	\$ 2,009,905
2142-1	Fire Captain I (EMS)	\$167,336	9-months	\$ 1,757,028	\$348,580	\$762,312	\$ 2,867,920

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact on the General Fund. The total cost to add two platoon duty Fire Captain Is for seven Battalions, for a total of 14 positions, is \$2,009,905 (\$1,171,352 in direct costs, \$322,225 in indirect costs, and \$516,328 in expense funding) for six-months and \$2,867,920 (\$1,757,028 in direct costs, \$348,580 in indirect costs, and \$762,312 in expense funding) for nine-months. 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 in that current appropriations are funded through current revenues.

MWS:LLE:04220099


Question No. 316

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

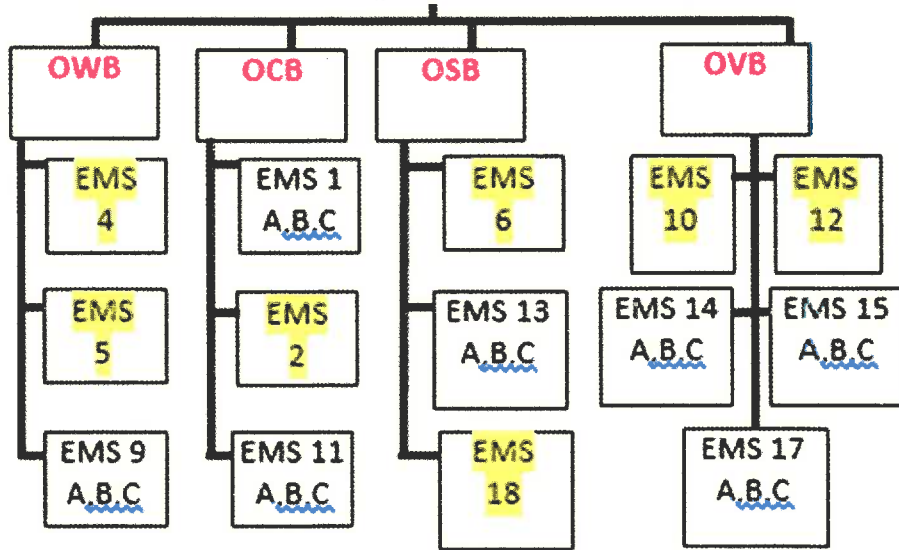
Subject: RESOURCES REQUIRED TO CONVERT FIRE CAPTAINS FROM 4/10 SCHEDULE TO PLATOON DUTY

The Fire Department was requested to report on the resources required to convert Fire Captains from a 4/10 schedule to platoon duty to provide 24/7 emergency medical services (EMS) coverage. Each LAFD Battalion is assigned an EMS Captain. The EMS Captain is a Captain/Paramedic with additional expertise in EMS policy, procedures and management of special circumstances. He/she carries unique resuscitation tools, including mechanical compression devices to help bridge select cardiac arrest patients to specialized care in the hospital. The EMS Captain provides expert oversight, training, and quality assurance to the Department's delivery of EMS – a source of healthcare disproportionately used by vulnerable populations. In summary, this position responds to the most challenging and complex EMS incidents and serves as the highest medical authority on scene.

Currently, of 14 Battalions, seven are staffed with 24-hour EMS Captains working platoon duty, and the other seven are staffed with EMS Captains working on a 4/10 schedule (see Attachment showing distribution by Geographic Bureau). This means that some battalions have full coverage throughout each day, while other battalions are staffed **for less than a quarter of that time**. This creates a significant disparity in coverage. The Department has tried to address this gap by pairing battalions so that the platoon duty EMS Captains are covering two entire battalions for 14 hours out of their shift. However, this is inefficient and unsustainable, causes downtime delays from covering a larger region, and does not allow for all LAFD Battalions to receive an equitable share of training, supervision and mentorship. With 85% of LAFD's call load focused of EMS response, the City would be best served by moving to 24-hour platoon staffing of EMS positons all Battalions.

Restoration of EMS Captain Offices to platoon duty in order of priority, based on the concentration of EMS activity, are: Battalions 5 (Hollywood), 4 (West), 12 (Valley), 6 (San Pedro), 18 (South), 10 (Valley) and 2 (Central). The cost to add two platoon duty EMS Captains per Battalion (with the existing 4/10 Captain converted to platoon duty) is \$395,046. Providing these additional resources would also have some effect on overtime relief.

EMS Fire Captain Coverage across 14 Battalions



("A,B,C" denotes platoon duty coverage; all other Battalions have 4/10 coverage)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES – BUDGET LETTER REQUESTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' (BSS) 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back on the requests included in the Bureau's letter.

Sidewalk Repair Program – Controllers Audit (C.F. 21-1469)

The Bureau is requesting 75 positions to make interim sidewalk repairs to address tripping hazards until more permanent and full accessible repairs be made. The Bureau did not submit a budget request in the Proposed Budget but provided this information in a report requested by the Council.

The estimated cost for the 75 positions is in the following table:

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Salary Costs</i>	<i>Expenses</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Increased	75	Nine-Months	\$ 4,226,543	\$ 8,800,000	\$ 13,026,543	\$ 2,539,635	\$ 15,566,178
Sidewalk Repairs	75	Six-Months	\$ 2,817,696	\$ 8,800,000	\$ 11,617,696	\$ 2,049,215	\$ 13,666,910

This Office does not support this request at this time. Additionally, interim repairs, as proposed, are not in compliance with the prioritization, scoping, and technical requirements for remediation of pedestrian facilities per the Willits Settlement Agreement. This Office supports repairing broken infrastructure that causes City liability. However, this Office is concerned about spending a significant amount of money on non-ADA compliant repairs.

Commercial Corridor Street Sweeping (C.F. 22-0123)

The Bureau is requesting 24 positions to create a significant improvement in the cleanliness of the commercial corridors and to provide biweekly sweeping of the entire commercial street network, while continuing the daily sweeping of the AM Routes in Downtown LA. The Bureau

did not submit a budget request in the Proposed Budget but provided this information in a report requested by the Council.

The estimated cost for the 24 positions is in the following table:

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Salary Costs</i>	<i>Related Costs</i>	<i>Total</i>
Commercial Corridor	24	Nine-Months	\$ 1,223,810	\$ 767,888	\$ 1,991,699
Street Sweeping	24	Six-Months	\$ 815,873	\$ 625,886	\$ 1,441,759

This Office does not support adding sweepers without completing the street sweeping optimization study. Enhancing sweeping using the existing sweeper fleet may be reasonable.

Median Island Turf Conversion

The Bureau is also requesting 25 positions to replace turf medians with water efficient irrigation and enhanced native and drought tolerant trees and landscaping. BSS was awarded \$10M of Clean California Grants for two median conversion projects that will refurbish over 92,000 square feet of existing improved and unimproved medians. BSS reports they require staff, equipment, and materials to deliver these grants.

The estimated cost for the 25 positions is in the following table:

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Salary Costs</i>	<i>Expenses</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Median Island Turf	25	Nine-Months	\$ 1,232,365	\$ 5,410,000	\$ 6,642,365	\$ 785,111	\$ 7,427,476
Conversion	25	Six-Months	\$ 821,577	\$ 5,410,000	\$ 6,231,577	\$ 642,116	\$ 6,873,692

This Office does not support this request. Due to the short term nature of the grant, the Bureau should consider contracting out this work.

FISCAL IMPACT STATEMENT

Sidewalk Repair Program – Controllers Audit (C.F. 21-1469)

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to 75 positions is \$15,566,178 (\$13,026,543 in direct costs and \$2,539,635 in indirect costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified.

Commercial Corridor Street Sweeping (C.F. 22-0123)

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to 24 positions is \$1,991,699 (\$1,223,810 in direct costs and \$767,888 in indirect costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified.

Median Island Turf Conversion

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to 25 positions is \$7,427,476 (\$6,642,365 in direct costs and \$785,111 in indirect costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. Should this item be funded, 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.

MWS:NCT:06220067

Question No. 36

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT - REQUESTED POSITIONS
PRIORITIZATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD prioritize and discuss the list of new positions in the Department's April 21, 2022 letter. GSD's response is attached.

Analysis and recommendations relating to this request have been provided under separate cover as part of this Office's report on the Department's letter to the Committee on the 2022-23 Proposed Budget (Memo No. 25).

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund or Special Funds. Should the requested items be funded, offsetting General Fund revenues or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:MFC:05220142

Question No. 638

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 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 638 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on new positions that are described in the letter; summarize the importance of the positions and a prioritized list of these positions.

In the letter to your Committee GSD requested the following new positions in priority order for a total of 16 positions. Attachment A details the classifications, potential funding sources, and importance of these positions.

1. LASAN Fleet Support (7 positions)
2. Cyber Security (1 position)
3. Preventative Maintenance (6 positions)
4. Public Works Mailroom (1 position)
5. TLH Accounting Clerk (1 position)

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
Matthew W. Szabo, City Administrative Officer

Attachments:

A - GSD Priority List of Requested New Positions



GSD Priority List of Requested New Positions

Division	Count	Class Title	Class Code	Annual Salary	Requested Funding (6 months)	Funding Source	Importance
Fleet	5	Equipment Mechanic	3711-6	\$ 110,518	\$ 270,800	SWRF	These positions are necessary to maintain the existing SWRF Fleet and ensure that safe vehicles are available. Refuse collection vehicles are being driven longer, an average of 16 hours a day, and harder, increasing the miles driven and wear and tear, resulting in higher demand for repairs. The workload is also high due to 52% of the refuse collection fleet is beyond its useful life and has an average age of 12.8 years, meaning more complex repairs and higher costs.
Fleet	1	Heavy Duty Equipment Mechanic	3743-6	\$ 104,968	\$ 51,400		
Fleet	1	Garage Attendant	3531-6	\$ 58,610	\$ 28,700		
GASP	1	Systems Analyst	1596-0	\$ 96,618	\$ 47,300	General Fund	GSD has 20 systems and applications to protect from cyber attacks which could disrupt or stop departments from dispensing fuel, accessing City facilities, or having building systems down. These systems and applications are essential to the department's daily operations and are critical to GSD supporting departments and additional staff would assist compliance with the City's Cybersecurity Policy and prevent unauthorized access to GSD's information systems.
Building Maintenance	1	Building Maintenance District Supervisor	3190-0	\$ 146,004	\$ 71,500	General Fund	Past reductions to BMD's maintenance program have, over the past several years, had a negative and detrimental effect on City infrastructure, equipment reliability, customer service and related safety, sustainability, and equipment life cycles. These positions will help improve preventative maintenance as well as help reduce increases in deferred maintenance needs. The Building Maintenance District Supervisor and Building Repairer Supervisor will oversee the Preventive Maintenance Program. The Elevator Repair Supervisor and Elevator Mechanics will manage and maintain the City Elevator Repair Program. The A/C Mechanic will be responsible for incorporating the HVAC measures in the prevention of COVID-19: Filtration, UVGI Light, Ionization Technology, and
Building Maintenance	1	Air Conditioning (A/C) Mechanic	3774-0	\$ 103,904	\$ 50,900		
Building Maintenance	1	Building Repairer Supervisor	3338-0	\$ 116,264	\$ 57,000		
Building Maintenance	1	Elevator Repair Supervisor I	3869-1	\$ 125,865	\$ 61,700		
Building Maintenance	2	Elevator Mechanic	3866-0	\$ 124,870	\$ 122,400		
Mail	1	Admin Clerk	1358-0	\$ 50,872	\$ 25,000	SWRF	The mailroom at the Public Works Building was closed due to loss of staff and the building receives basic mail services once a week. This position will be responsible for processing interoffice mail, delivering mail to the building, metering PW bureaus outgoing USPS mail and operating the basement office as a full-service mailroom.
Custodial	1	Accounting Clerk	1223-0	\$ 62,566	\$ -	General Fund	The requested new position is to transition an existing TLH employee to a regular Civil Service position in support of Custodial Services administrative operations. GSD is currently funding this position through the As-Needed account and will fully offset this request with reduction to the As-Needed account.

16

\$ 786,700

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 86

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **PW STREET SERVICES – STREET SWEEPING OPTIMIZATION STUDY****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on funding required to continue and complete the optimization study for street sweeping. The Bureau's response is attached.

The Bureau reported that the initial portion of funding (\$1.0 million) in the 2021-22 Adopted Budget is sufficient to fund the first phase of the street sweeping optimization study, which will take approximately 12 months.

The Bureau also reported that an additional \$950,000 for phases two and three of the study will be requested as part of the 2023-24 budget.

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.


*MWS:NCT:06220115**Question No. 535*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA - REPORT BACK ON BUDGET & FINANCE MEMO No. 535

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Report for funding required to continue / complete the optimization study for Street Sweeping.

In Fiscal Year (FY) 21-22, StreetsLA was authorized for the Street Sweeping Optimization Study. The study's objective is to transform the City's Street Sweeping Program, optimizing sweeping routes and timing to be data-driven based on the desired level of service, cleanliness criterion, availability of resources, and equity throughout the City. These improvements will benefit users of the roads, local businesses, and residents and result in a greater level of service overall, equitably distributed, and supporting multiple stakeholders. To accomplish an undertaking of this scale, the program must be technology-based, taking advantage of existing Information Technology (IT), Geographic Information Systems (GIS) solutions, and the Bureau's Enterprise Asset Management (EAM) system. While technology makes route optimization possible, strategically planning for the use of IT, GIS, and EAM will address data needs, standardize internal workflows, and enhance information access and usability to align with project delivery and ongoing asset management activities.

Toward that end, StreetsLA has selected the most qualified consultant to provide services to support Street Sweeping Optimization Study via a multi-year phased approach. The contract award will be brought to the Board of Public Works in May 2022, with the expectation that a Notice to Proceed can be issued in late May or early June. The initial tranche of \$1M funding contained within the enacted FY 21-22 budget will be sufficient to fund the first phase of the consulting study which should take approximately 12 months.

For FY 23-24, StreetsLA plans to request an additional \$950,000 for phases two and three of the study, which should be fully completed by the summer of 2024.

Cost breakdown for Phases Two and Three:

No.	Scope of Work	Cost	Comments
1	Increase Data Acquisition and Enhancement	\$260,000	Increase the curb debris sampling throughout the city streets from 8% to 15% city curb miles
2	Increase Stakeholder Engagement	\$30,000	Increase outreach to community stakeholders to help develop/refine Street Sweeping related Policies
3	Route Optimization System License & Implementation Support	\$250,000	Implement an integrated Route Optimization System to improve operational efficiency
4	Increase Individual Route Optimization	\$ 410,000	From 33% to 100% of existing routes and additional 15% new routes (Totaling 15,975 Curb Miles)
	TOTAL	\$950,000	

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 me or Assistant Director Shirley Lau at (213) 847-3333.

c: Mary Hodge, Office of the Mayor
 Jeanne Holm, Office of the Mayor
 Jennifer McDowell, Office of the Mayor
 Aura Garcia, Board of Public Works
 Teresa Villegas, Board of Public Works
 Matt Szabo, City Administrative Officer
 Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **HOUSING – RESOURCES NEEDED TO ADDRESS EXPIRING COVENANTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the LAHD report on the resources needed to address expiring covenants for the preservation of affordable housing. The Department's response is attached.

The LAHD's Preservation unit creates and implements financial and non-financial strategies to extend and preserve affordable housing that are at-risk of losing its affordability restrictions by assisting property owners, tenants, and developers in identifying options and resources to preserve or extend existing affordable housing inventory. The LAHD indicates that the Preservation program previously only focused on identifying at-risk properties and providing necessary tenant outreach services at these buildings, but notes that the Department will now work with owners or operators to extend the length of these expiring covenants. One full-time Financial Development Officer (FDO), who is responsible for overseeing the Tenant Outreach contract and identifying at-risk properties, currently supports the preservation efforts. The LAHD requests one Management Analyst to advance the Department's preservation goals and support the FDO currently assigned to the unit.

The proposed funding sources for the requested position are the Housing Impact Trust Fund and SB 2 Permanent Local Housing Allocation Fund. If the Council opts to fund the requested position, the total cost is \$75,351 at six-months funding, or \$113,026 at nine-months funding. The following table provides a detailed breakdown for each funding level option:

Level of Funding	Direct Costs	Indirect Costs	Total Costs
Six-months	\$ 42,672	\$ 32,679	\$ 75,351
Nine-months	\$ 64,008	\$ 49,018	\$ 113,026

This Office's amounts differ from the Department's requested amount since the LAHD included lease costs and salary costs for General Administrative Support Program staff in its calculations.

This Office recommends that the LAHD utilize existing, vacant positions to support the preservation efforts. As of May 2, 2022, the LAHD had 30 vacant Management Analyst positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The cost of the Department's request for one Management Analyst is \$75,351 (\$42,672 in direct costs and \$32,679 in indirect costs) at six-months funding, or \$113,026 (\$64,008 in direct costs and \$49,018 in indirect costs) at nine-months funding. The LAHD indicates that the proposed work would be an eligible use of the Housing Impact Trust Fund and the SB 2 Permanent Local Housing Allocation Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:MOF:02220172

Question No. 129

Attachment

Ann Sewill, General Manager
Tricia Keane, Executive Officer

City of Los Angeles



LOS ANGELES HOUSING DEPARTMENT

1200 West 7th Street, 9th Floor
Los Angeles, CA 90017
Tel: 213.808.8808

housing.lacity.org

Daniel Huynh, Assistant General Manager
Anna E. Ortega, Assistant General Manager
Luz C. Santiago, Assistant General Manager

Eric Garcetti, Mayor

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Maryli Orellana-Farias
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER
LOS ANGELES HOUSING DEPARTMENT *Ann Sewill*

DATE: APRIL 29, 2022

REGARDING: Q129 - LAHD – BUDGET MEMO RESPONSE – EXPIRING COVENANTS-AFFORDABLE HOUSING PRESERVATION

Below, the Los Angeles Housing Department (LAHD) provides its response to the following question received from the members of the Budget & Finance Committee on April 27.

Report on the resources needed to address expiring covenants for the preservation of affordable housing.

The main focus of the Preservation program thus far is to identify at-risk inventory; identify funding; prepare underwriting guidelines and benchmarks, and preserve these properties in the most cost-effective manner. Through its Affordable Housing Preservation initiatives, LAHD creates and implements financial and non-financial strategies to extend and preserve affordable housing at-risk of losing its affordability restrictions by assisting property owners, tenants, and developers in identifying options and resources to preserve or extend existing affordable housing stock, and leveraging resources to preserve affordable housing.

Currently, there are approximately 7,700 covenants at risk of expiring. Approximately 30 percent of these covenants have a certain degree of likelihood to be extended making the remaining covenants LAHD's immediate focus. Based on our current funding levels of approximately \$14.5M per FY, we can preserve an estimated 145 units at \$100,000 per unit. If we were to preserve 5% of the 7,700 expiring covenants per year (385 units) that would require an additional \$24M in capital funding per year.

In order to build out the program and to address the growing number of expiring covenants for preservation, a Management Analyst position is needed. This position will advance the Preservation goals by providing support to finance activities through performing due diligence and assisting with closing deals. Additionally, this position will increase the program's capacity to assist in transmittals; serve as a contract liaison for contracts for Tenant Outreach; maintain and update Preservation Unit database, prepare reports and data and policy implementation.

Affordable Housing Capital Projections					
		FYE 2023	FYE2024	FYE2025	FYE2026
Rental - Preservation					
SB2		\$14,707,820	\$9,000,000	\$9,000,000	\$9,000,000
Linkage Fee		\$7,000,000	\$3,431,035	\$3,500,000	\$3,500,000
HOME Annual Allocation		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total		\$23,707,820	\$14,431,035	\$14,500,000	\$14,500,000
Estimated Cost to Preserve \$/Unit	\$100,000				
# of Units At-Risk	7,700				
5% of # of Units At-Risk	385				
Additional Capital Required			\$24,000,000	\$24,000,000	\$24,000,000

The FY23 staffing cost for the Management Analyst is \$177,225 to be funded 50 percent by the Linkage Fee and 50 percent by SB2 as follows:

Salaries	\$98,264
Lease	\$9,461
Related Costs	\$69,500
Total	\$177,225

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – HOMELESS ENCAMPMENT RECEPTACLES**

RECOMMENDATION

Note and file this recommendation.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the status and success of the pilot program for homeless encampment receptacle bins and include the resources needed to expand the program Citywide. Attached is the Bureau's response

The Bureau indicates that the three month pilot is complete. The funding required to expand the program citywide is included in a separate budget memo entitled Automated Litter Bin Update.

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.

MWS:CEA:10220115

Question No. 194

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 194:
HOMELESS ENCAMPMENT RECEPTACLES**

Question No. 194: Report on the status and success of the pilot program for homeless encampment receptacle bins. Include the resources needed to expand the program Citywide.

On October 7, 2021, the Energy, Climate Change, Environmental Justice, and River Committee requested LASAN to report back on the deployment of additional receptacles in the City of Los Angeles. LASAN reported to the committee that it would implement a pilot involving bolted metal slatted bins, a new receptacle type. The 3-month pilot is complete and our report was finalized and uploaded.

LASAN is recommending the expansion of this receptacle pilot citywide in an effort to provide a regularized trash service plan to serve unhoused residents. Strategically distributing receptacles to these locations, complements the CARE/CARE+ program in maintaining cleanliness on our public right-of-ways. Further, this provides a way to maintain cleanliness between cleanings and to allow unhoused residents the ability to keep their environment clean.

Deployed receptacles in or around encampments provide the unhoused with a bin to place their voluntarily disposed items in between scheduled servicing. A receptacle creates an identifiable and designated place where unhoused residents can dispose of their trash and unwanted items. By providing a regularized trash service plan, unhoused residents can become accustomed to a routine schedule for disposing of their unwanted items. This along with increased collection activities ultimately leads to reducing trash and litter on the public right of way

Funding was provided in the amount of \$642,000 for fiscal year 2021-22 for the purchase of new receptacle bins. Funding for staffing and the purchase of new vehicle equipment was not included. Based on the number of new receptacles, an analysis was conducted to determine the staffing and equipment needed to provide regular and routine collection and maintenance.

LASAN is recommending the purchase of 600 new metal slatted bins utilizing funding that was allocated this fiscal year. LASAN further recommends reappropriation of the funds provided in FY 21/22 if the encumbrance of those funds does not occur within the current FY.

A crew performing manual collection can collect approximately 70 receptacles each day. The

average frequency of collection is approximately 5-days per week. LASAN is recommending adding sixteen (16) Maintenance Laborers to service the deployment of the new receptacles. Additionally, one (1) Refuse Collection Supervisor is being requested to provide Supervisory coverage for the expansion within the Receptacle Program.

The purchase of six (6) Satellite Trucks is being requested to support the receptacle collection expansion. Due to the time required to procure these vehicles, four (4) Satellite Truck rentals are being requested and two (2) existing Satellite Trucks will be utilized for the expansion until the permanent vehicles are received. Due to the current inventory shortages, it may be difficult to procure a rental fleet.

Thank you in advance for your continued support of LASAN. Please see attachment for Question No. 162 for further detailed breakdown. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Eva Sung, acting Chief Financial Officer, at (213) 485-3227.

BR/ES:kw

- c: Members of the City Council
 - Andre Herndon, Chief of Staff, Mayor's Office
 - Ana Guerrero, Senior Advisor, Mayor's Office
 - Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
 - Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
 - Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
 - Sharon Tso, CLA
 - Matt Szabo., CAO
 - Aura Garcia, President, BPW
 - LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CIVIL, HUMAN RIGHTS AND EQUITY – LGBTQ+ LIAISON**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its discussion of the Civil, Human Rights and Equity Department's (CHRED) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested the CHRED to report on the appropriateness of establishing a full-time LGTBQ+ liaison and policy position within the CHRED, and if found to be appropriate, identify costs for six-months funding.

The Department confirms the appropriateness of the position placement at the CHRED and identifies a Community Affairs Advocate position as the appropriate classification to perform as the LGTBQ+ liaison. The Department's vacancy rate is currently 50 percent. Should the Council opt to provide a position, this Office recommends that the CHRED realign and fill existing vacancies to perform this work. The following table provides detailed costs and expense funding for six-months.

Community Affairs Advocate

QTY	Months	Class	Classification	Direct Cost	Related Cost	Total
1	6	2496	Community Affairs Advocate	\$67,244	\$37,653	\$104,897

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 position, inclusive of direct and indirect costs is \$104,897 for six-months funding. Should the Council opt to fund this request, 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

Question No. 672
Attachment

CAPRI MADDOX
GENERAL MANAGER

CLAUDIA LUNA
ASSISTANT GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

CIVIL + HUMAN RIGHTS
AND EQUITY DEPARTMENT

201 N. LOS ANGELES ST., SUITE 6
LOS ANGELES, CA 90012

(213) 978-1845

<https://civilandhumanrights.lacity.org>

May 3, 2022

Honorable Members of the Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Councilmember Paul Krekorian, Chair

**CIVIL, HUMAN RIGHTS AND EQUITY - REPORT BACK FOR FISCAL YEAR 2022-23
PROPOSED BUDGET (QUESTION NO. 672)**

Dear Chairman Krekorian and Honorable Budget and Finance Committee Members:

QUESTION

The Budget and Finance Committee requested a report whether it is appropriate to have a full-time LGBTQ+ liaison and policy position to help support City departments. If so, include the cost of the position for six-months and whether the position should be provided in the Department of a different City department.

RESPONSE

The Civil, Human Rights and Equity Department (Department) respectfully provides the following response regarding whether it is appropriate to have a full-time LGBTQ+ liaison and policy position to help support City departments, as requested during the Budget and Finance Committee Hearing on the Mayor's 2022-23 Proposed Budget.

Los Angeles has one of the largest LGBTQ+ populations in the United States. Though recent data is not available, a 2012 nationwide Gallup poll found that Los Angeles County ranked second only to New York City in number of individuals who identify as lesbian, gay, bisexual or transgender. This community is not a monolith, but there are shared challenges facing Los Angeles' LGBTQ+ community.

Hate crimes and incidents, which have been rising against many communities in Los Angeles, disproportionately impact members of the LGBTQ+ community. While reported

CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – REPORT BACK FOR
FISCAL YEAR 2022-23 PROPOSED BUDGET (QUESTION NO. 672)

May 3, 2022

Page 2 of 3

hate crimes rose by 4.7% citywide, according to LAPD data, the same data shows a 29.6% and 26.1% for gay and transgender individuals, respectively. Nationally, transgender people are over four times more likely than cisgender people to experience violent victimization according to the University of California, Los Angeles Williams Institute. In 2021, 45 transgender homicides were recorded in the U.S. which is the highest since data began being recorded in 1998.

Beyond public safety and discrimination, members of the LGBTQ+ community face unique economic and health challenges. Transgender individuals face higher rates of unemployment and poverty than their cisgender counterparts. African American LGBTQ+ men face higher rates of HIV than other LGBTQ+ or ethnic populations. According to the 2020 Greater Los Angeles Homeless Count administered by the Los Angeles Homeless Services Authority, 36% of the 4,775 homeless youth in Los Angeles County identified as gay or lesbian.

Other major cities, including Chicago and Atlanta have created positions to address the unique concerns that LGBTQ+ individuals face. The City has already taken a number of steps to serve the LGBTQ+ community, including supporting interim shelter and permanent supportive housing, establishing the Department's Transgender Advisory Council.

For these reasons, CHRED determined that it is appropriate to have a full-time LGBTQ+ liaison and policy position to help support City departments. The appropriate position would be a Community Affairs Advocate housed within the Department.

The Department requests the Budget and Finance Committee's support for an additional budget appropriation of \$86,456.62. This appropriation will add six-months funding and resolution authority one Community Affairs Advocate. These resources will allow the Department to support City support departments and the LGBTQ+ community.

Community Affairs Advocate - \$86,456.62

The Community Affairs Advocate would be the ideal position for a permanent and full-time LGBTQ+ liaison for the City that would augment and streamline department efforts, leveraging both City and community-based resources to serve the needs of Los Angeles' LGBTQ+ residents.

CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – REPORT BACK FOR
FISCAL YEAR 2022-23 PROPOSED BUDGET (QUESTION NO. 672)

May 3, 2022

Page 3 of 3

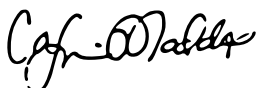
This position would create a central access point for the public to be connected with government and nonprofit resources serving the LGBTQ+ community, including economic, public safety, and public health services. In addition, the liaison would be positioned to leverage the vast community-based and nonprofit resources serving the community, to synthesize and streamline efforts to empower LGBTQ+ populations. Members of the Department's Transgender Advisory Council represent a diverse array of non-profit institutions across Los Angeles, including the LA LGBT Center, APAIT, and St. John's Well Child and Family Center. Connecting the efforts of these organizations with city resources could amplify the positive impact for the community. For example, when the Department and its Transgender Advisory Council partnered with the LA LGBT Center to host a job fair for the Transgender and Non-Binary community in March 2022, a dozen employers were connected with over 60 transgender and non-binary job seekers.

A permanent LGBTQ+ liaison for the City would be able to serve as the primary support staff for the Department's Transgender Advisory Council, which at present is supported by the Department's limited staff who are balancing numerous assignments. The LGBTQ+ liaison would provide the departments and the Transgender Advisory Council with a staff person whose primary role would be to serve and execute the goals of the LGBTQ+ community.

The Office of the Mayor currently has a LGBTQ+ liaison. However, the position is not permanent and may change between administrations. A permanent LGBTQ+ liaison could focus exclusively on serving LGBTQ+ Angelenos in the long term, working with City departments and community-based organizations to solve the economic, health and public safety challenges.

Thank you for your consideration. Should you have any questions regarding this memorandum, I am happy to talk to you or your staff at any time at (213) 978-1845.

Sincerely,



Capri Maddox, Esq.

General Manager

Civil, Human Rights and Equity Department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 90

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **COMMUNITY INVESTMENT FOR FAMILIES – HAVEN HILLS DOMESTIC VIOLENCE SHELTER****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its discussion of the Community Investment for Families (CIFD) 2022-23 Proposed Budget, the Budget and Finance Committee requested the CIFD to report on additional funding needed for the Haven Hills Crisis Domestic Violence Shelter to be compliant with changing Americans with Disabilities Act (ADA) guidelines and identify any alternative sources of funds. The Department's response is attached.

Haven Hills operates a transitional crisis domestic violence shelter through a contract with CIFD for the Domestic Violence Shelter Operations Program. Haven Hills was awarded \$278,338 in Proposition HHH funds for a total budget of \$542,171 for rehabilitation of the facility to implement federal accessibility regulations and Los Angeles City guidelines for affordable/transitional housing properties, and subsequently applied for an additional \$263,833 in Community Development Block Grant (CDBG) funds for Program Year 2022-23 due to the change in ADA guidelines, which now requires Haven Hills to build one additional ADA unit. The CIFD reviewed and approved their application, however, due to insufficient grant funding, the Mayor's Proposed 48th Program Year Consolidated Plan (Con Plan) CDBG budget did not include funding for this project.

The CIFD supports providing CDBG funding through the Con Plan to leverage Proposition HHH funds as delays would increase the overall cost of the project, and thus, increase the amount of funding needed. The final Community Development Block Grant allocation from the Department of Housing and Urban Development is still pending, and the Council may consider funding this request during the forthcoming 48th Program Year Con Plan discussion (C.F. 21-1186-S1).

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.

MWS:JLJ:02220168

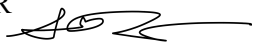
Question No. 591

Attachment



INTER-DEPARTMENTAL MEMORANDUM

TO: Budget and Finance Committee

FROM: ABIGAIL R. MARQUEZ, GENERAL MANAGER
Community Investment for Families Department 

DATE: MAY 3, 2022

REGARDING: BUDGET IMPACT MEMO NO. 591 - Funding needed for Haven Hills Crisis Domestic Violence Shelter for ADA requirements

Report back on how much more funding will be needed for Haven Hills to be compliant with changing ADA guidelines. Identify any alternative sources of funds.

Haven Hills operates a domestic violence shelter under contract with the Community Investment for Families Department (CIFD). Prior to the COVID pandemic, Haven Hills was awarded \$278,338 in Proposition HHH funds for a total budget of \$542,171 for rehabilitation of a six-unit transitional crisis shelter facility that provides confidential and secure shelter for low-income or unhoused domestic violence victims and their children. Haven Hills applied for \$263,833 in Community Development Block Grant (CDBG) funds for Program Year 2022-23. The application for the rehabilitation is to implement the American with Disabilities Act (ADA) federal accessibility regulations and Los Angeles City guidelines for affordable/transitional housing properties. Haven Hills requested the additional funding because subsequent to the City's approval of the HHH request, the ADA code changed now requiring Haven Hills to build an additional ADA unit, for a total of two ADA units.

CIFD reviewed Haven Hills' application for the CDBG funds and found the project to be eligible and ready for CDBG funding. Due to insufficient funding, the Mayor's proposed CDBG budget in the Consolidated Plan did not include funding for the project. The Chief Legislative Analyst's office is reviewing the budget and providing a report to Council in May. CIFD encourages providing CDBG funding to this project. Although Haven Hills has been able to secure an extension of time for the HHH funds, due to increasing construction costs over time, CIFD would support funding the project now to leverage the HHH funds as additional time would increase the overall cost of the project and the amount of funding needed.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **REVISED ANIMAL SERVICES DEPARTMENT – DEPARTMENT LETTER REQUESTS**

RECOMMENDATION

Note and file this Memorandum as this memorandum is for informational purposes only. Should these items be funded, off-setting revenues or reductions to appropriations would need to be identified.

DISCUSSION

During its consideration of the Department of Animal Services 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Office of the City Administrative Officer (CAO) report on the request for additional resources in the Department's Budget Letter to the Committee.

Additional Funding for the Animal Sterilization Fund

The Animal Sterilization Fund (ASF) supports two major programs: the Spay and Neuter Program and the Citywide Cat Program. The Department seeks increased funding to the Animal Sterilization Fund for the Spay and Neuter program in the amount of \$1,063,000 and for the Citywide Cat Program in the amount of \$385,000, for a total increase of \$1,448,000. The following sections detail the funding requests for each program:

Spay and Neuter Program Funding - The Spay and Neuter Program provides free spay/neuter certificates and discount vouchers for residents as well as mobile spay and neuter clinics. The Department requests an additional \$1,063,000 for the Spay and Neuter Program to cover increased spay and neuter voucher expenditures and full funding for mobile spay and neuter services for the entire fiscal year. The 2022-23 Proposed Budget includes a General Fund appropriation of \$1,650,000 for the ASF. This allocation provides for a ten percent increase in spay and neuter expenditures from current year projections, leveled funding for the mobile spay and neuter program, and a slight increase in revenues. Any increase in General Fund appropriations to the ASF would require identifying a General Fund offset.

Citywide Cat Program Funding - The Citywide Cat Program (CCP), 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 to help address the existing population of free-roaming cats within the City of Los Angeles. The program model

specified in the environmental impact report anticipates 20,000 spay and neuter surgeries annually for an annual cost of \$1,400,000. The Department requests an additional \$385,000 for the CCP to fully fund the \$1,400,000 cost stated in the environmental impact report. The 2020-21 Adopted Budget included a \$550,000 set-aside in the Unappropriated Balance for the CCP, which could fund up to 7,857 surgeries. On April 29, 2022, Council approved the transfer of these funds to the ASF for the CCP (C.F. 22-0307). The 2022-23 Proposed Budget includes a line item in the Unappropriated Balance of \$500,000 for the program. This allocation took into consideration the potential unused funding from the \$550,000 transferred from the Unappropriated Balance and assumed that the Department would perform 50% of its monthly goal in the first eight months of the program (\$350,000 or 5,000 surgeries) and 80% in the last six months of FY 2022-23 (\$550,000 or 7,857 surgeries). These figures anticipate a build-up of service execution as the program is implemented. Any increase in General Fund appropriations to the ASF would require identifying a General Fund offset.

Additional Funding for New Positions

The Department requests 12-months funding for one Director of Field Operations and one Management Analyst to administer the CCP. On April 29, 2022, Council approved resolution authority for both positions, with the Department covering the costs for the remainder of the fiscal year (C.F. 22-0307). The 2022-23 Proposed Budget provides six-months funding and resolution authority for the two positions. Six-months funding for these positions totals \$204,865 (\$130,832 in direct costs and \$74,033 in indirect costs) and nine-months funding totals \$293,052 (\$196,248 in direct costs and \$96,804 in indirect costs). The full 12-months funding for these positions totals \$367,252 (\$261,663 in direct costs and \$105,589 in indirect costs). Funding for this request would require an offsetting increase in General Fund revenue.

The Department also requests nine-months funding for seven Administrative Clerks and one Management Analyst to alleviate staffing and overtime issues. The 2022-23 Proposed Budget provides six-months funding and resolution authority for the eight positions. Six-months funding for these positions totals \$447,250 (\$247,232 in direct costs and \$200,018 in indirect costs) and nine-months funding totals \$613,891 (\$370,841 in direct costs and \$243,050 in indirect costs). Funding for this request would require an offsetting increase in General Fund revenue.

Administrative Citation Enforcement (ACE) Program

The Department requests \$6,000 for the Printing and Binding Account and \$2,500 for its Office and Administrative Account to support the ACE Program. Funding for this request would require an offsetting increase in General Fund revenue.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item 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 two programs administered through the Animal Sterilization Fund as described in the Department's letter is \$1,448,000. The cost of increasing funding from six-months to 12-months for the Director of Field Operations and the Management Analyst for the CCP is \$367,252 (\$261,663 in direct costs and \$105,589 in indirect costs). The cost of increasing funding from six-months to nine-months resolution funding for seven Administrative Clerks and one Management Analyst is \$613,891 (\$370,841 in direct costs and \$243,050 in indirect costs).

The cost for the two accounts identified for ACE program expenditures is \$8,500. 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.

MWS:JR:04220109

Question No. 2

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 92

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **UNAPPROPRIATED BALANCE – TARGETED LOCAL HIRE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Unappropriated Balance (UB) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the CAO report on the funding set aside in the UB for Targeted Local Hire (TLH). Specifically, the Committee requested this Office report on the balance of the \$10.3 million provided in the 2021-22 Adopted Budget for the TLH program and the budget impacts of reappropriating any remaining balance to 2022-23. The Committee also requested this Office identify the number of positions that can be funded with the remaining balance and the TLH hiring goals for 2022-23.

2021-22 Goal of Hiring 750 Employees

As part of the 2021-22 Adopted Budget, the Council established a goal of hiring a total of 750 individuals through the TLH and Bridge to Jobs (BRIDGE) programs in 2021-22. This was an aggressive goal, as the largest annual number of hires through these programs previously was 350 in 2019-20. The Personnel Department has provided updated information to this Office regarding 2021-22 TLH and BRIDGE hires. As of April 30, 2022, a total of 265 individuals were hired through TLH and 35 individuals were hired through BRIDGE, for a total of 300 hires in 2021-22 to date. At this pace, it is possible the City will exceed 350 hires through these programs, which would exceed the 2019-20 hires and make 2021-22 the year with the highest annual number of hires.

This estimate of exceeding 350 hires in 2021-22 falls far short of the Adopted Budget goal of hiring 750 individuals through the TLH and BRIDGE programs. This Office, in coordination with the Personnel Department, has met with various City departments to identify reasons why hires are anticipated to be well below this target number. While each department has unique circumstances, two reasons appear to have primarily influenced the reduced hiring compared to the goal. The first reason is related to the significant number of vacancies that existed in departments in 2021-22. Due to 2020-21 cost cutting measures, departments began 2021-22 with vacancy rates that often exceeded 20 percent. As TLH and BRIDGE employees require training and mentoring to ensure their success as part of these programs, departments had to first hire and train the supervisors of the TLH and BRIDGE employees before they could begin

hiring through the TLH and BRIDGE programs. The second reason is related to the availability of human resources (HR) professionals in City departments and the Personnel Department in 2021-22. There were significant vacancies in HR classifications Citywide in 2021-22, which impacted Citywide hiring efforts. In addition, HR staff throughout the City were involved in other priority tasks, such as ensuring compliance with the City's COVID-19 vaccine mandate, which took precedence over facilitating hiring. Lack of availability of HR professionals impacted many departments hiring efforts, including TLH/BRIDGE hiring.

2021-22 UB Funding for TLH/BRIDGE Hires

The majority of the anticipated hires towards the goal of hiring 750 TLH/BRIDGE employees in 2021-22 were expected to come from funded vacant positions authorized as part of the 2021-22 Adopted Budget. The total number of anticipated TLH/BRIDGE hires that were funded as part of departmental 2021-22 budgets was 584. As this number of existing vacant positions was 166 positions short of the 750 goal, a total of \$10,268,000 was set aside in the UB to hire additional positions in situations where departments did not have sufficient salary funding to hire TLH/BRIDGE candidates. A total of \$780,530 was transferred from the UB to various departments, leaving a remaining available balance of \$9,487,470 (C.F. 21-0600-S92, C.F. 21-1362). The Reserve Fund projection included in the 2022-23 Proposed Budget assumes that \$9.3 million of the remaining \$9.5 million will revert at year-end and is included as part of the July 1 balance. Any reduction to this assumed reversion will directly impact the projected 2022-23 Reserve Fund balance.

The current average annual cost for a TLH/BRIDGE employee is \$68,249 (\$40,060 in direct salary costs and \$28,189 in indirect costs). If nine-months funding is provided, the cost is \$54,748 (\$30,045 in direct salary costs and \$24,703 in indirect costs). If six-months funding is provided, the cost is \$41,247 (\$20,030 in direct salary costs and \$21,217 in indirect costs). Utilizing these average costs, the estimated number of TLH/BRIDGE hires that could be hired with the remaining \$9,487,470 in 2021-22 UB funding is 139 employees with 12-months funding, 173 with nine-months funding, and 230 with six-months funding.

2022-23 TLH/BRIDGE Hiring Goals

Utilizing data of Citywide vacancies provided as part of the City's transition to the Human Resources and Payroll Project, this Office estimates that there are currently 1,000 vacant positions Citywide in classifications included as part of the TLH and BRIDGE programs. In addition, the 2022-23 Proposed Budget includes an increase of 126 positions in TLH/BRIDGE classifications. While not all of these existing vacant positions may be filled by departments in 2021-22, this Office believes it is reasonable to set an aggressive goal of hiring 500 individuals through TLH and BRIDGE in 2022-23. This goal would require an average of 42 individuals to be hired through these programs each month in 2022-23, which is higher than the current 2021-22 monthly average of 30 individuals.

However, as previously indicated, and assuming the new TLH/BRIDGE positions included in the Mayor's Proposed Budget are approved as part of the Adopted Budget, this Office estimates there will be in excess of 1,100 funded vacant positions Citywide in 2022-23 that could be filled using the TLH and BRIDGE programs. Therefore, no additional salary funding, beyond what is already included in the Mayor's Proposed Budget, would be necessary as a set aside to meet a goal of hiring 500 individuals through TLH/BRIDGE in 2022-23.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund. It is anticipated that the Mayor's Proposed Budget includes sufficient funded, vacant position authorities to hire a goal of 500 individuals through the TLH and BRIDGE programs in 2022-23. Should the Committee desire to set aside additional funding in the UB for TLH/BRIDGE hires, offsetting General Fund revenues or reductions to appropriations need to be identified. The 2022-23 Proposed Budget assumes the existing remaining balance of 2021-22 UB funding for TLH and BRIDGE will revert to the Reserve Fund at year-end, and any reduction to this assumed reversion will directly impact the projected 2022-23 July 1 Reserve Fund balance.

FINANCIAL POLICY COMPLIANCE

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

MWS:MAV:11220114

Question No. 754

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 93

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **PERSONNEL DEPARTMENT – EXPEDITING THE HIRING PROCESS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on how providing positions related to hiring with nine-months or 12-months funding, rather than the proposed six-months funding, would expedite the hiring process. The Department's response is attached.

The Department states various benefits for funding 29 new positions relating to hiring with either nine-months or 12-months funding. The Department requested to increase funding for all new positions, which include 29 positions related to hiring and an additional two positions for Workers Compensation for a total of 31 positions, from six to nine-months funding in the Department's budget letter. The cost to add the additional three-months funding for these positions is included in the CAO's separate Memorandum No. 7 entitled "Personnel Department – Budget Letter Requests."

The impact on expediting the hiring process is summarized as follows:

Selection Division

The 2022-23 Proposed Budget provides six-months funding for two new positions to increase testing support. The Department states that providing nine-months funding will allow recruitment and training to start in October 2022 with actual exam work to begin in January 2023. Providing 12-months funding will allow recruitment and training to start immediately with actual exam work to begin in October 2022.

Candidate and Employment Records Services

The 2022-23 Proposed Budget provides six-months funding for one new position to support fingerprinting and candidate background processing. The Department states that providing nine-months or 12-months funding will allow for the fingerprinting staff to increase its operations from three-days per week to five-days per week. Additionally, the Department anticipates it will be able to increase the processing rate from 20 candidates per day to 30 candidates per day.

Client Services Division

The 2022-23 Proposed Budget provides six-months funding for 21 new positions for additional hiring support of 10 client departments. The Department states that providing nine-months funding or 12-months funding will provide an earlier date to recruit, fill positions, and train new staff.

Background Investigations

The 2022-23 Proposed Budget provides six-months funding for five new positions to expand background investigations for public safety hiring. The Department states that it takes three to four months to recruit, fill, and train a Background Investigator. Assuming a position with six-months funding is authorized on January 1, 2023, the Department anticipates the position would be productive for only two to three months in the fiscal year. The Department states that providing 12-months funding will increase productivity for each of these five positions by six-months and could result in as many as 60 additional Police Officer hires.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund or special funds. The total incremental fiscal impact to provide nine-months funding for the positions as requested by the Department is included in the CAO's separate Memorandum No. 7 entitled "Personnel Department – Budget Letter Requests."

Alternatively, the total fiscal impact to provide 12-months funding for all positions in the Proposed Budget would be \$1,868,915, which is comprised of \$1,062,253 in General Fund (\$787,963 in direct costs and \$274,290 in indirect costs) and \$806,662 in special funds (\$598,371 in direct costs and \$208,291 in indirect costs). Should this request be funded, offsetting General Fund and 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.

MWS:RR:11220110C

Question No. 108


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: THE HONORABLE MEMBERS OF BUDGET & FINANCE COMMITTEE
City of Los Angeles

ATTN: ROBERT ROTH, Office of the City Administrative Officer

FROM: DANA H. BROWN, General Manager 
Personnel Department

SUBJECT: **BUDGET & FINANCE COMMITTEE QUESTION #108**

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

Report on how providing positions related to hiring with nine-months or 12-months, rather than six-months, funding would expedite the hiring process.

Selection Division

The Examining team received six months funding for two new positions, one Senior Personnel Analyst I and one Personnel Analyst to increase testing support. Each of these positions has the ability to support the creation and administration of 12 exams for a total of 24 exams, but they must first complete 4 to 6 months of training. The Personnel Department creates and administers an average of 200 open exams monthly. However, there is a current backlog of over 80 unassigned exams. With additional funding and authorities to cover 9 or 12 months, the Department can immediately conduct recruitment and training for these two new positions while simultaneously training new exam analysts, reduce the current backlog, and complete exam creation and administration more expeditiously.

Nine (9) months of funding and authorities will allow recruitment and training to start in October to begin actual exam work in January.

Twelve (12) months of funding and authorities will allow recruitment and training to start immediately to begin actual exam work in October.

Candidate & Employment Records Services (CERS)

The Candidate & Employment Record Services (CERS) team received 6 months funding for one Administrative Clerk. Currently, CERS is able to staff fingerprint appointments three days a week, Tuesdays through Thursdays, processing 20 employees each day with a 2 week wait for appointments. This additional Administrative Clerk allows for the addition of two days, Monday and Friday, establishing a full week of staffed fingerprinting.

Moreover, this staffing is expected to increase the fingerprinting rate to 30 employees each day, cutting the appointment wait time in half from two weeks to one week. With an additional 9-12 months of funding and authority, we can immediately impact fingerprinting speed and background processing as soon as the position is filled.

Client Services Division

Personnel's Client Services Division received 6 months of funding for 21 new positions for additional hiring support in the following 10 Client Services departments:

- **Building and Safety** – 1 Senior Personnel Analyst I
- **Bureau of Sanitation** – 1 Senior Personnel Analyst; 4 Personnel Analysts; 1 Senior Personnel Analyst II (subject to pay grade determination)
- **Bureau of Engineering** – 1 Senior Personnel Analyst I
- **Bureau of Street Services** – 1 Senior Administrative Clerk
- **Personnel** – 3 Personnel Analysts; 1 Senior Administrative Clerk
- **Information Technology Agency** – 1 Senior Personnel Analyst I
- **Transportation** – 1 Personnel Analyst; 1 Senior Administrative Clerk
- **General Services** – 1 Personnel Analyst; 1 Senior Administrative Clerk
- **Housing** – 1 Personnel Director I; 1 Senior Administrative Clerk
- **Bureau of Contract Administration** – 1 Personnel Analyst

The aforementioned positions will directly support the hiring processes for the Client Services departments listed. In Fiscal Year 2021-22, the average duration to complete a hiring process is approximately 60-70 days. Prior to the pandemic, the average duration of a hiring process was as low as 45 days. During this time, the Personnel Department lost 13 positions in the Client Services Division due to retirements through the Separation Incentive Program and saw a significant increase in COVID-19 related duties thus affecting the ability to process hiring requests expeditiously. Every hiring process requires approximately 75-80 hours to complete.

The increase of funding for each of these positions to 9-12 months will provide adequate time to recruit, fill the positions, and train new human resources staff shortly into the new Fiscal Year and begin positively impacting department vacancy rates by increasing the number of hiring processes. Increasing Client Services staff earlier, coupled with hiring innovations such as expediting Targeted Local Hiring by removing the interview component for certain classifications and the use of cloud-based interviews in other processes, is expected to decrease the average hiring duration to 40-45 days with a goal of 30 days in some cases.

Background Investigators

The Background Investigations Division received six months funding for four Background Investigator I-s and one Background Investigator II (subject to pay grade determination).

The time it takes for a Background Investigator to be hired, trained, and become productive – that is, complete an actual case file – can be three to four months. Given this

duration, Background Investigator positions with only six months' funding would yield as few as two or three months of productivity during the course of the fiscal year, thwarting our efforts to meet the City's considerable public safety hiring needs.

Authorizing 12-months funding and authorities for these positions would add six months of productivity to each position. Across four Background Investigators (and a supervising Background Investigator II), the cumulative benefit in that timeframe could be as many as 60 additional Police Officer hires: the equivalent of a full Academy class.

To ensure these authorities are actually filled, the Background Investigations Division is launching a Background Investigator Trainee Program that will create an additional pipeline into the Background Investigator job class. Background Investigator Trainees will undergo Police Officer Standards and Training (POST) certification while working with seasoned Background Investigators to acquire the level of experience they will need to transition into full-time Background Investigator positions.

Fiscal Impact

Nine Months Funding. The additional funding necessary to increase funding for new positions in the Proposed Budget from 6 months to 9 months is approximately \$693,000 (direct costs).

Twelve Months Funding. The additional funding necessary to increase funding for both new and continuing positions in the Proposed Budget from 6 months to 12 months (including 10 positions supporting the Human Resources and Payroll Project which were funded at 9 months) is approximately \$1.7 million (direct costs).

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 94
REVISED

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **REVISED PLANNING – PERMIT APPROVAL PROCESS FOR AFFORDABLE HOUSING PROJECTS**

RECOMMENDATION

Note and file the Memorandum.

DISCUSSION

During its consideration of the Department of City Planning's (DCP) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the DCP report back on the resources needed to streamline the permit approval process for affordable housing projects within 15 business days as mentioned in C.F. 21-0054. The Department's response is attached.

The Department requests seven positions to include one Senior City Planner, two City Planners, and four City Planning Associates for the Development Services Center (DSC) Affordable Housing Services Unit for a total of \$0.73 million (\$361,896 direct costs and \$372,174 indirect costs) for six-months funding or \$1.1 million (\$542,844 direct costs and \$558,261 indirect costs) for nine-months funding. This team will manage an expedited post-entitlement clearance process and focus its efforts on 100 percent affordable housing projects, permanent supportive housing, and other mixed income projects that meet certain criteria and thresholds for affordable units as determined by the City. The Department indicates that the addition of these seven positions will ensure the Department meets the maximum 15-day review period for final Los Angeles Department of Building and Safety (LADBS) permit clearances.

The tables below provide a detailed breakdown for a six-month and nine-month funding option.

Option 1 (Six-months Funding):

Qty	Months	Class Code	Classification	Direct Costs	Related Costs	Total Cost
1	6	7946	Senior City Planner	\$70,124	\$72,115	\$142,239
2	6	7944	City Planner	111,776	114,951	226,727
4	6	7941	City Planning Associate	179,996	185,108	365,104
7			Total	\$361,896	\$372,174	\$734,070

Option 2 (Nine-months Funding):

Qty	Months	Class Code	Classification	Direct Costs	Related Costs	Total Cost
1	9	7946	Senior City Planner	\$105,186	\$108,173	\$213,359
2	9	7944	City Planner	167,664	172,426	340,090
4	9	7941	City Planning Associate	269,994	277,662	547,656
7			Total	\$542,844	\$558,261	\$1,101,105

The 2022-23 Proposed Budget includes 17 positions for the Entitlement Review Program that can provide support in meeting the 15-day turnaround for affordable housing projects. This Office recommends that the Department utilize these positions prior to considering additional resources. The workload and metrics in meeting the 15-day turnaround may be evaluated in the following year. Further, the DCP recently released a proposal to streamline the approval process for affordable housing projects, which includes a request for resources for the DCP, the Department of Building and Safety, the Los Angeles Housing Department, the Bureau of Engineering, the Fire Department, and the City Administrative Officer (C.F. 21-0658). This report is pending before the Planning and Land use Management Committee, and it should be noted that the seven positions requested for the DSC Affordable Housing Unit are part of the 21 positions requested in this report and in the DCP's report in response to Question No. 399 from the Budget and Finance Committee.

FISCAL IMPACT STATEMENT

The total cost of the Department's request is approximately \$0.73 million (\$361,896 direct costs and \$372,174 indirect costs) for six-months funding or \$1.1 million (\$542,844 direct costs and \$558,261 indirect costs) for nine-months funding. Should these items 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.


MWS:JLJ:02220161

Question No. 385

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: Honorable Members of the Budget and Finance Committee
c/o Matthew W. Szabo, City Administrative Officer

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

SUBJECT: **2022-23 BUDGET MEMOS**
QUESTION NO. 385 – AFFORDABLE HOUSING

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report back on the staffing resources required to meet a 15-day turnaround for post-entitlement City Planning clearances related to affordable housing projects.

Recommendation

In response to C.F. 21-0054, the Department of City Planning requests additional staffing for the Development Services Center Affordable Housing Services Unit to include one (1) Senior City Planner, two (2) City Planners, and four (4) City Planning Associates that will manage an expedited post-entitlement clearance process for 100 percent affordable housing projects, permanent supportive housing projects, and affordable housing projects that meet certain criteria and thresholds as determined by the City. This will meet the maximum 15-day review period for final Los Angeles Department of Building and Safety (LADBS) permit clearances as discussed in C.F. 21-0054.

Summary

In response to the Committee's request, the Department of City Planning anticipates facilitating the streamlining of post-entitlement clearances with a dedicated team of staff including managers and supervisors with expertise in the processing of affordable housing projects. As stated above, this would include one (1) Senior City Planner, two (2) City Planners, and four (4) City Planning Associates to augment the Development Services Center (DSC) Affordable Housing Services Unit. The additional Senior City Planner will provide dedicated managerial support for the affordable housing work program, and additional City Planners will provide the daily supervision needed to ensure timely reviews and resolution of issues during the time of project clearances. This team will focus their efforts on those projects that provide the greatest impact on addressing the City's affordable housing crisis including permanent supportive housing projects, 100 percent affordable housing projects, and mixed income projects that provide a certain amount or meet a certain threshold of covenanted affordable units as determined by the City.

Background

Affordable housing development projects requiring administrative review or approval of an entitlement must file an application with the Department of City Planning. In 2021, a total of 9,918 applications were filed with the Department of City Planning, including 1,202 entitlement applications and 5,728 administrative cases, an increase of over 2,400 total cases from the previous year. During the same time period (2021), City Planning approved 9,085 total cases resulting in 18,420 total units, including 4,681 affordable, covenanted units. All of the projects approved by City Planning require building permit clearances post-entitlement which are typically processed by planners from one or more units depending on the clearance type. Additionally, most by-right or ministerial projects require City Planning clearances prior to the issuance of a building permit. Further prioritizing the post-entitlement processing of affordable housing projects would provide a significant time savings for applicants during LADBS plan check, resulting in an increase in the total number of units permitted, constructed and ultimately made available for sale or rental yearly. Therefore, City Planning recommends increasing the number of dedicated staff at the DSC Affordable Housing Services Unit to provide immediate review for project clearances, and to coordinate directly with other City departments to ensure a maximum 15-day review period.

Additionally, administrative processing for Affordable Housing Developments are proposed to be expanded to further streamline the review of projects by creating an administrative ministerial planning review process for the majority deed-restricted affordable housing projects through an Affordable Housing Overlay Zone (as described in C.F. 19-0416). In addition to removing process barriers and offering significant streamlining, City Planning is also proposing to modify site specific zoning barriers such as density limitations, parking, and other restrictive standards that prevent affordable housing, as well as expand areas where affordable housing can be built. This approach will facilitate the ministerial processing of many more affordable housing projects compared to today, which will greatly reduce project timelines and legal vulnerability for qualifying projects. In addition, these project types would not require building permit clearances from City Planning, further streamlining the LADBS plan check process.

City Planning will continue to report back to the City Council on the work program demands and processing times for each process related to development, as well as any resource needs or ordinance changes needed to implement the changes.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 95

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **CITY ADMINISTRATIVE OFFICER – OFFICE OF PROCUREMENT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the City Administrative Officer's (CAO) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the CAO report on the resources needed for the Office of Procurement to fulfill all of the goals and objectives detailed in C.F. 21-1080. The Citywide Procurement Oversight function, which is led by the Chief Procurement Officer, is proposed to be transferred to the CAO from the General Services Department (GSD) in the 2022-23 Proposed Budget. A Memorandum from the Chief Procurement Officer (CPO) regarding resource needs is attached.

Pursuant to C.F. 21-1080, the City Council approved a CAO report that delineated a total of 21 positions necessary to fulfill the various goals and objectives of the CPO. Of those 21 positions, 14 are included in the Mayor's Proposed Budget. The seven positions not included in the Proposed Budget include one Chief Management Analyst, four Management Analysts, one Senior Administrative Clerk, and one Accounting Clerk. The cost to add these seven positions is \$581,794 for six-months funding (\$357,599 in direct salary costs and \$224,195 in indirect costs), and \$822,833 for nine-months funding (\$536,398 in direct salary costs and \$286,435 in indirect costs):

Class Code	Classification	Salary per Position	Qty	Six-Months Funding		Nine-Months Funding	
				Direct Cost	Indirect Cost	Direct Cost	Indirect Cost
9182	Chief Management Analyst	\$ 183,513	1	\$ 91,757	\$ 46,185	\$ 137,635	\$ 62,156
9184	Management Analyst	97,525	4	195,050	124,877	292,574	158,825
1223	Accounting Clerk	70,674	1	35,337	26,546	53,006	32,696
1368	Senior Administrative Clerk	70,910	1	35,455	26,587	53,183	32,758
Subtotal:			7	\$ 357,599	\$ 224,195	\$ 536,398	\$ 286,435
Total Direct + Indirect Costs:				\$ 581,794		\$ 822,833	

In addition, the CPO requests to add an additional three-months funding, to provide a total of nine-months funding, for six new positions included in the Proposed Budget with six-months funding. The six new positions include one Senior Management Analyst II and five Management Analysts. The incremental cost increase to add the additional three-months funding for these six positions is \$219,510 (\$162,829 in direct salary costs and \$56,681 in indirect costs).

The CPO suggests \$400,000 in 2021-22 Salaries General funding in GSD may be available to be reappropriated to fund a portion of this request. However, while the specific staff authorized for the procurement function in GSD may have achieved salary savings due to unfilled positions, overall savings for GSD are not anticipated to materialize in 2021-22 as funds will be required to offset other Citywide over-expenditures. Therefore, this Office does not recommend this reappropriation as a source of funds for this request.

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, including direct and indirect costs, to add the additional positions and funding as requested by the CPO is \$1,042,343, which includes adding nine-months funding for seven new positions (\$822,833) and adding an additional three-months funding for six positions included in the Proposed Budget (\$219,510). Should this request 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.


MWS:MAV:11220109

Question No. 742

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: Honorable Members of the Budget and Finance Committee

FROM: Shannon Hoppes, Chief Procurement Officer 

SUBJECT: **Office of Procurement - Request for Positions**

RECOMMENDATIONS

That the Budget and Finance Committee:

1. Add nine-months funding and resolution authority for the following seven positions: one Chief Management Analyst, four Management Analysts, one Senior Administrative Clerk, one Accounting Clerk; and,
2. Add three-months funding for the following six Office of Procurement (Office) positions provided in the Mayor's FY 2022-23 Proposed Budget: one Senior Management Analyst II and five Management Analysts.

DISCUSSION

During its consideration of the Office of the City Administrative Officer's (CAO) Proposed Budget, the Budget and Finance Committee requested a report on the positions, resources, and funding necessary for the Office of Procurement to execute the duties and responsibilities outlined in Council File 21-1080. Without the additional positions and funding as prescribed in the CAO's report (see below), the Office will be severely limited in accomplishing the new core responsibilities. As proposed, approximately half of the staff resources will be directed towards supporting the Regional Alliance Marketplace for Procurement (RAMP), significantly reducing the necessary department support, training, and citywide policy review.

Funding in the amount of \$699,226 is requested to provide nine-months funding (\$536,397) for the seven positions requested and to provide three-months funding (\$162,829) for the six positions included in the Mayor's 2022-23 Proposed Budget as summarized in the table below.

Approximately \$400,000 in unspent Salaries General funds transferred to the General Services Department (GSD) for CPO staff may be reappropriated to fund a portion of this request. However, GSD requires these funds to address over-expenditures in the current fiscal year.

Summary of Positions and Funding Request

Salaries		GSD / CAO W&C	Sal Savings 2%/5%	No.	Months	Direct Cost	Indirect Cost
Chief Management Analyst	New	187,258	183,513	1	9	137,635	62,156
Management Analyst	New	99,515	97,525	4	9	292,574	158,825
Accounting Clerk	New	74,394	70,674	1	9	53,006	32,696
Senior Administrative Clerk	New	74,642	70,910	1	9	53,182	32,758
Subtotal for New Positions Requested						536,397	300,680
Senior Management Analyst II	New	167,032	163,691	1	3	40,923	28,490
Management Analyst	New	99,515	97,525	5	3	121,906	113,660
Subtotal for Additional 3-months funding requested						162,829	142,151
Salaries Total				13		699,226	442,830
GRAND TOTAL							1,142,056

FISCAL IMPACT STATEMENT

The General Fund impact of the CPO's request is \$1.14 million (\$699,226 in direct costs and \$442,830 in indirect costs). Approximately \$400,000, as detailed in the Discussion, is available to offset a portion of these costs. Should these positions be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

My team and I remain committed to this effort and look forward to our continued partnership. Thank you for your consideration.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 96

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **COMMUNITY INVESTMENT FOR FAMILIES – OFFICE OF IMMIGRANT AFFAIRS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its discussion of the Community Investment for Families Department's (CIFD) 2022-23 Proposed Budget, the Budget and Finance Committee requested the CIFD to report on the \$200,000 for contractual services for the Office of Immigrant Affairs and what the priorities are and how the funds will be spent. The Budget and Finance Committee also asked the CIFD to report on any additional resources required and what those resources would be used for. The Department's response is attached.

The Office of Immigrant Affairs will administer and fund programs and inclusive initiatives across City departments to integrate immigrants and refugees into their communities. The 2022-23 Proposed Budget includes \$200,000 for this purpose. The CIFD requests an additional \$200,000 in contractual services to implement a coordinated, broad-scale effort to provide community outreach, education, and immigration services to advance immigrant integration.

Priorities include the following:

- Ensure that immigrant communities and immigrant voices inform the process of program development and delivery.
- Create community-based hubs to support immigrants and refugees.
- Promote public/private partnerships to increase access to programs and services.
- Increase promotion of factual information regarding access to state and federal benefits to help counter public charge myths.
- Create an effective communication strategy that is culturally and linguistically relevant.
- Develop systems and processes to track and collect data on language service needs.
- Develop metrics to measure integration.

FISCAL IMPACT STATEMENT

The total cost of this request is \$200,000 for contractual services for the Office of Immigrant Affairs, which will increase the total amount to \$400,000. 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.

MWS:JLJ:02220166


Question No. 585

Attachment



INTER-DEPARTMENTAL MEMORANDUM

TO: Budget and Finance Committee

FROM: ABIGAIL R. MARQUEZ, GENERAL MANAGER
Community Investment for Families Department 

DATE: MAY 3, 2022

REGARDING: BUDGET IMPACT MEMO NO. 585 - Office of Immigration Affairs Funds

Report on the \$200,000 for the Office of Immigrant Affairs and how the funds will be spent. Report on the priorities and are more resources required and what the additional resources would be used for.

The Office of Immigrant Affairs (OIA) will administer and fund programs and initiatives that help immigrants and refugees integrate into their communities. With more than one-third of immigrants living in Los Angeles, CIFD respectfully requests an additional \$200,000, for a total of \$400,000, to carry out a coordinated, broad-scale effort to provide community outreach, education, and immigration services that advance immigrant integration.

To guide program design, the OIA will conduct surveys and lead focus groups that assess the needs of immigrants and refugees as a way to ensure an inclusive approach to the delivery of services. The OIA will also research and propose funding best practices from other cities that have prioritized immigrant integration efforts. The input received will help inform the implementation and procurement of a regional, coordinated immigrant integration approach that builds on inclusive and equitable access to City services and programs and include the following priorities:

- Ensure that immigrant communities and immigrant voices inform the process of program development and delivery.
- Create community-based hubs to support immigrants and refugees.
- Promote public/private partnerships to increase access to programs and services.
- Increase promotion of factual information regarding access to state and federal benefits to help counter public charge myths.

- Create an effective communication strategy that is culturally and linguistically relevant
- Develop systems and processes to track and collect data on language service needs
- Develop metrics to measure integration

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 97

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **CAPITAL FINANCE ADMINISTRATION FUND – MICLA-FUNDED LAPD REPLACEMENT VEHICLES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Capital Finance Administration Fund 2022-23 Proposed Budget, the Budget and Finance Committee requested that this Office report on the list of Municipal Improvement Corporation of Los Angeles (MICLA)-funded Los Angeles Police Department (LAPD) vehicles, including what percentage of the overall fleet this represents and any potential alternative funding sources.

The Proposed Budget includes \$9.26 million in MICLA funding for LAPD replacement vehicles (non-black-and-whites), which includes 148 vehicles and represents a three percent replacement of the total fleet of 5,184 vehicles. This list is attached and included within the Fleet Vehicles and Equipment page (Blue Book Pages 1,053-1,055).

In addition, the Proposed Budget also provides \$19.18 million in General Fund monies to acquire 253 LAPD black-and-white patrol and slicktop replacement vehicles and motorcycles, along with 110 LAPD new electric vehicle purchase/lease vehicles. The total request for all LAPD vehicles is \$28.44 million. At this time there are no alternative funding sources other than the General Fund that would be eligible to fund additional vehicle purchases.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded by the General Fund, off-setting revenues or reductions to appropriations of up to \$9.26 million would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:JDL/AG:05220139

Question No. 769

Attachment

**2022-23 PROPOSED BUDGET - REPLACEMENT PROGRAM
FLEET VEHICLES AND RELATED EQUIPMENT BY FUNDING SOURCE**

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost*	Total Cost*
MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) FINANCING				
Police Department				
Total Containment Vehicle - Bomb Squad	Diesel	1	1,300,000	1,300,000
Dual Purpose Vehicle	Gasoline	97	54,280	5,265,160
Specialized Utility	Gasoline	2	265,040	530,080
Undercover	Gasoline	48	45,120	2,165,760
Total Police Department		148	\$	9,261,000
GENERAL FUND				
Police Department				
Black-and-Whites, Patrol	Hybrid	180	\$ 68,200	\$ 12,276,000
Black and Whites, Slicktop	Hybrid	43	65,750	2,827,250
Motorcycle	Gasoline	30	30,316	909,481
Total Police Department		253	\$	16,012,731

**2022-23 PROPOSED BUDGET - NEW VEHICLE PROGRAM
FLEET VEHICLES AND RELATED EQUIPMENT BY FUNDING SOURCE**

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost*	Total Cost*
GENERAL FUND				
Police Department				
Electric Vehicle Lease Purchase	Electric	100	\$ 26,058	\$ 2,605,800
Electric Vehicle Purchase	Electric	10	56,000	560,000
Total Police Department		110		\$ 3,165,800

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 98

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **YOUTH DEVELOPMENT DEPARTMENT – BUDGET LETTER REQUESTS****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Youth Development Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Office of the City Administrative Officer to report on all requests in the Department's Budget Letter. The letter included the following requests, which total \$421,414. Immediately below are the request details and discussion. A breakdown of the requested positions with salary and related costs for six (\$182,218), nine (\$273,327), and 12 months (\$364,436) funding is provided as an Attachment to this memo.

1. Add \$108,000 in Salaries, As-Needed funding for educational stipends for members of the Olivia Mitchell Youth Council.

The Department proposes to provide a monthly educational stipend of \$300 to each member of the Olivia Mitchell Youth Council. As there will be thirty members on the Youth Council, the annual cost per member is expected to be \$3,600 and the total cost for all members annually is expected to be \$108,000. No funding for this request is provided in the Mayor's Proposed Budget. The proposed educational stipend policy is pending in Budget and Finance Committee as it was necessary to revise the draft policy. Pursuant to Motion (Rodriguez-de Leon) (C.F. No. 21-0182), the funding for these stipends is proposed to be an ongoing annual obligation beginning in 2021-22. No funds should be expended until the Council approves the policy.

2. Increase funding from six months to nine months for the following resolution authority positions: a) one Human Relations Advocate to manage the Olivia Mitchell Youth Council; b) one Principal Public Relations Representative to oversee media relations, develop and disseminate information on youth services, and manage the Department's social media strategy; and c) one Management Analyst to manage the administration of contracts, preparation of financial reports, and management of the Department's budget.

The Mayor's 2022-23 Proposed Budget provided six-months funding and resolution authority for the Human Relations Advocate (Blue Book No. 10), Principal Public Relations Representative (Blue Book No. 10), and the Management Analyst (Blue Book No. 9). Funding for these positions is consistent with the funding for all new positions in the 2022-23 Proposed Budget.

3. Add \$40,087 in Salaries, As-Needed funding to hire two Community and Administration Support Worker (CASW) III employees to provide City program information to youth, their families and guardians, and community-based organizations.

The Mayor's 2022-23 Proposed Budget provided funding for two Community and Administration Support Worker (CASW) III employees, one of which is provided to assist the Principal Public Relations Representative and the Department's overall social media communications to ensure the content is well tailored to youth audiences, and the second CASW is provided to support the Human Relations Advocate with the activities and projects of the Olivia Mitchell Youth Council. The Department estimates that each CASW will work 945 hours at a pay rate of \$21.21 per hour for a total cost of \$20,043.45 per CASW position.

FISCAL IMPACT STATEMENT

The estimated cost for the Department's requests is \$421,414, consisting of \$273,327 in salary costs (\$202,750 in direct salary costs; \$70,577 in indirect salary costs) and \$148,087 in Salaries, As-Needed funding.

Should the Olivia Mitchell Youth Council educational stipend policy be approved by the City Council, costs of approximately \$18,000 would be incurred in the current fiscal year and \$108,000 would be incurred on an ongoing basis beginning in 2022-23. The Department is projected to have year-end salary savings of \$89,000 (2021-22). Should the City Council initiate this program in the current year, these savings would be reduced by \$18,000 to \$71,000. These funds would be insufficient to cover the 2022-23 full year costs of \$108,000. Up to \$71,000 in year-end salary savings can be reappropriated for the 2022-23 educational stipends and an additional appropriation of approximately \$37,000 would be necessary to cover the remaining funding gap.

Should the other requests be funded, offsetting General Fund revenues or reductions to appropriations need to be identified. The estimated General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$350,414.

FINANCIAL POLICY COMPLIANCE

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

MWS:AJ:08220043

Question No. 39

Attachment

	Position/Request	Count	12-Months Salary Direct Costs	12-Months Salary Indirect Costs	12-Months Salary Total Costs	9-Months Salary Direct Costs	9-Months Salary Indirect Costs	9-Months Salary Total Costs	6-Months Salary Direct Costs	6-Months Salary Indirect Costs	6-Months Salary Total Costs
2	Human Relations Advocate	1	\$88,698	\$30,876	\$119,574	\$66,524	\$23,157	\$89,681	\$44,349	\$15,438	\$59,787
2	Principal Public Relations Representative	1	\$89,471	\$31,145	\$120,616	\$67,103	\$23,359	\$90,462	\$44,735	\$15,572	\$60,308
2	Management Analyst	1	\$92,164	\$32,082	\$124,247	\$69,123	\$24,062	\$93,185	\$46,082	\$16,041	\$62,123
	Totals		\$270,333	\$94,103	\$364,436	\$202,750	\$70,577	\$273,327	\$135,167	\$47,052	\$182,218

Shaded cells represent the Department's funding requests.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **YOUTH DEVELOPMENT DEPARTMENT – YOUTH PROTECTION SYSTEM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Youth Development Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to establish a robust youth protection system to provide evaluation and oversight of other City departments' youth programming. The Department's response is attached.

The Department requests \$567,910 in additional resources to establish a new youth protection division within the Department to provide evaluation and oversight of other City departments' youth programming. The Department states that youth protection is a critical, specialized, and sensitive component of youth development. Thus, additional resources are needed to develop an effective and comprehensive protection system for youth under the age of 18 who come in contact with City department programs.

The Department consulted with the Personnel Department on the staffing classifications that would be most appropriate for the proposed work. As a result of this guidance, the Department requests twelve-months funding and resolution authority for four positions, including one Senior Management Analyst I, two Management Analysts, and one Administrative Clerk. In addition, the Department requested funding in its Contractual Services Account (\$100,000) to support the work of this new division. A breakdown of the requested positions with salary and related costs for six (\$233,955), nine (\$350,932), and 12 months (\$467,910) funding is provided as an Attachment to this memo.

The Office of the City Attorney advised the Department that the Ordinance (No. 187125) which established the Department and its responsibilities and authorities, does not grant oversight authority over other City agencies. Granting the Department this authority would require a separate City Council action to amend the ordinance. As a result, the Department has requested resources necessary to initiate a youth protection system to provide evaluation, guidance, and coordination support to other City departments to ensure safe environments for young Angelenos.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this request be funded, offsetting General Fund revenues or reductions to appropriations need to be identified. The estimated cost for the Department's request is \$567,910, consisting of \$467,910 in salary costs (\$347,088 in direct salary costs; \$120,822 in indirect salary costs) and \$100,000 in expense account funding. The estimated General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$567,910.

FINANCIAL POLICY COMPLIANCE

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

MWS:AJ:08220066

Question No. 713

Attachments

	Position/Request	Count	12-Months Salary Direct Costs	12-Months Salary Indirect Costs	12-Months Salary Total Costs	9-Months Salary Direct Costs	9-Months Salary Indirect Costs	9-Months Salary Total Costs	6-Months Salary Direct Costs	6-Months Salary Indirect Costs	6-Months Salary Total Costs
1	Senior Management Analyst I	1	\$113,378	\$39,467	\$152,845	\$85,034	\$29,600	\$114,634	\$56,689	\$19,734	\$76,423
1	Management Analyst	2	\$184,329	\$64,165	\$248,493	\$138,246	\$48,124	\$186,370	\$92,164	\$32,082	\$124,247
1	Administrative Clerk	1	\$49,381	\$17,190	\$66,571	\$37,036	\$12,892	\$49,928	\$24,691	\$8,595	\$33,285
	Totals		\$347,088	\$120,822	\$467,910	\$260,316	\$90,616	\$350,932	\$173,544	\$60,411	\$233,955

Shaded cells represent the Department's funding requests.



ERIC GARCETTI
MAYOR

May 03, 2022

Budget and Finance Committee
c/o Andrew Suh, City Clerk's Office
Room 395, City Hall
Los Angeles, CA 90012

SUBJECT: Fiscal Year 2022-23 Budget Impact Question No. 713 – Establishing a Robust Youth Protection System

Dear Chairman Krekorian and Honorable Councilmembers:

On May 2, 2022, the Budget and Finance Committee requested the Youth Development Department's (YDD) to provide a Budget Impact report on the resources needed to establish a robust youth protection system to provide evaluation and oversight of other City department's youth programming. The YDD assesses that it will need \$655,861 in additional resources to initiate a comprehensive system of protection, as conceptualized by the Budget and Finance Committee. These dedicated resources would create a new, specialized division within the YDD, alongside the existing Management and Administration and Program Support components of the Department. As part of its needs assessment process, the YDD met with the Department of Personnel, who advised regarding the specific staffing classifications that would be most appropriate for the type of work involved and described by the Committee.

Chart A - Overview of Resources Needed

Position/Request	Count	Direct Costs	Indirect Costs	Total
Senior Management Analyst I	1	\$113,378	\$68,197	\$181,576
Management Analyst	2	\$184,329	\$110,874	\$295,202
Administrative Clerk	1	\$49,381	\$29,703	\$79,084
Subtotal – Salaries:	4	\$347,088	\$208,773	\$555,861
Contractual Services				\$100,000
Subtotal – Expense:				\$100,000
Total:	4	\$347,088	\$208,773	\$655,861

The Mayor's proposed FY 2022-23 budget provides modest Contractual Services funding for the YDD to conduct more general audit evaluations of City youth programs and staffing support to develop policies and procedures to support other City departments in meeting program outcomes. This staff and professional services funding, however, is not sufficient for the Department to create a robust youth protection system to support all youth-serving departments in ensuring the most secure environment possible for the young people the City serves. Youth protection is a critical, specialized, and sensitive component of youth development, and additional resources are needed to start developing an effective and

Fiscal Year 2022-23 Budget Impact Question No. 713 – Establishing a Robust Youth Protection System

May 03, 2022

Page 2 of 2

comprehensive protection system for youth under the age of 18 who come in contact with City department programs

As Chart A above indicates, the additional staffing resources (\$555,861) necessary are one Senior Management Analyst I, two Management Analysts, and one Administrative Clerk (ideally, through the Targeted Local Hire Program). The additional funding for Contractual Services (\$100,000) will support the new division and team in determining the approach, components, and long-term plan for the youth protection program. The new YDD division will be singularly focused on establishing the City's youth protection program. The responsibilities of the new team will include:

- Collecting and assessing youth protection policies and procedures that exist at City departments
- Serving as a centralized repository of expert knowledge on state, federal, and local policies and best practices for all departments who engage with minors
- Identifying and improving mechanisms for preventing youth abuse and protecting minors involved in City programs, services, and events
- Supporting and guiding departments to operate safe and compliant programs, including guidance to extend to City contractors and sub-contractors
- Communicating requirements to departments for reporting known or suspected youth abuse or neglect
- Promoting to parents and guardians the protections and safeguards established at departments to keep youth safe and protected
- Coordinating with the Personnel Department and other pertinent departments to develop and provide training on youth abuse prevention and awareness to all City departments serving young people
- Creating reports with recommendations for the City Council to strengthen oversight, safety compliance, and liability mitigation of youth programs and services

YDD Oversight Authority

The Committee's request included an opportunity for the YDD to consider its "oversight" role as it relates to other City department's youth programming. The Department currently lacks such oversight authority. The Office of the City Attorney, who advised the YDD during its preparation of this report, indicated that Ordinance No. 187125, which established YDD and its responsibilities and authorities, does not grant oversight authority over other City agencies. Granting the YDD this authority would require a separate City Council action to amend the ordinance. As a result, this report focuses on the resources necessary to initiate a robust youth protection system to provide evaluation, guidance, and coordination support to other City departments to ensure safe environments for young Angelenos.

Should you have any questions, please do not hesitate to contact me at (213) 359-0033.

Sincerely,



Lisa T. Salazar
Executive Director
Youth Development Department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF AGING – LANGUAGE ACCESS SERVICES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Aging's (Aging) 2022-23 Proposed Budget, the Budget and Finance Committee requested Aging to report on the resources needed for language access services for the senior community.

The Department reports that \$75,000 in Contractual Services Account funding would be required to provide language access services to older adults. The Department's report is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Approval of the Department of Aging's request results in a General Fund impact of \$75,000. Should this item be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DC:08220075

Question No. 565

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Attn: Erika Pulst, Legislative Assistant II

Mariella Freire-Reyes
Mariella Freire-Reyes (May 4, 2022 07:28 PDT)

From: Mariella Freire-Reyes, Interim General Manager
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET AND FINANCE COMMITTEE BUDGET IMPACT QUESTION No.: 565 – “REPORT ON THE RESOURCES NEEDED FOR LANGUAGE ACCESS SERVICES FOR THE SENIOR COMMUNITY.”**

The need for language access is a departmental priority for the following reasons:

- The City of Los Angeles is the second most populated city in the nation;
- Home to the largest older adult population who come from more than 180 different countries and speak over 140 different languages;
- Only ten states have an older adult population larger than Los Angeles County;
- The older adult population is projected to double by 2030;
- 58% of Angelenos identify as a minority; and
- The older adult generation is becoming more racially and ethnically diverse.

LADOA's goal to securing language access funding is to enable older adult Angelenos to use their own language to access LADOA's programs and services. This will provide the community opportunities to communicate with LADOA and leaders in our community more effectively; thereby, increasing LADOA's fingerprint and efficiency in service delivery. LADOA's wide variety of social support services include food programming, case management, transportation, health promotion, legal assistance, information & assistance, paid training opportunities for unemployed low income and homeless older adults, family caregiving services, among other social services so they can they can thrive and live independently.

LADOA's outreach activities are further complicated because LADOA targets marginalized older adults that include frail, low-income, disabled, veteran, seniors with the highest social and economic need, and persons with HIV. Our target community is already at a disadvantage further distant by language. LADOA needs the resources to ensure equitable engagement and participation of the City's older adult community. It is a matter of social justice, inclusion, and equity.

The budget request for \$75,000 will serve to identify a contractor that would provide the following services:

- Language Needs Assessment,
- Translation Services for On-Call Translation Services and Printed Resources,
- Monthly Reports for translations, interpretations, and
- Translate Key Documents into prominent languages.

If you have any questions regarding this request, please contact Mariella Freire-Reyes at (213) 482-7242.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING – BUDGET LETTER**

RECOMMENDATION

Note and file this memorandum.

DISCUSSION

During its consideration of the Bureau of Street Lighting’s (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on all requests included in the Bureau’s budget letter. The Bureau requested nine items for consideration, which total \$28,481,963.

Any requests for funding should take into consideration that an increase in Street Lighting Assessments will be decided by property owners in the fall of 2022. Additionally, the Federal Infrastructure Bill may provide grant opportunities for solar light installations, electric vehicle charging stations, and for Smart Cities projects. The Bureau should apply for any potential grant opportunity.

Copper Wire Theft Replacement Program Expansion (\$12,844,111)

The Bureau is requesting the following resources to combat copper wire theft.

Copper Wire Theft Resources Requested		
	Amount	Positions
Restoration Crew	\$ 1,323,700	9
Fortification Crew	4,440,000	11
500 Solar Lights	1,600,000	
Smart Cities Cameras	1,500,000	
Indirect Costs	3,980,411	
	\$ 12,844,111	20

The Bureau's proposal does not include \$3,980,411 in indirect costs for the positions bringing the enhancement cost to \$12,844,111. The Bureau is requesting these funds from the Gas Tax Fund or the Capital Technology Improvement Expenditure Fund. The Special Gas Tax Improvement Fund is fully programmed and is being subsidized by the General Fund. The Capital Technology Improvement Expenditure Program (CTIEP) is not a funding source. Offsetting revenue or appropriations are required to consider this request.

The Proposed Budget has allocated \$5.1 million and 20 positions for the Copper Wire Theft Replacement Program. On April 19, 2022, the Bureau released a report requesting these resources (C.F. 22-0156). In lieu of additional crews, the Bureau should fill existing positions. The Field Operation Division, which repairs broken streetlights, has a 25 percent vacancy rate.

Vision Zero Support (\$568,713)

The Bureau also requested four resolution authorities consisting of two Street Lighting Engineering Associate II, one Civil Engineering Drafting Technician, and one Electrical Craft Helper to support the design of lighting as part of the Vision Zero Program. The total cost is \$568,713 (\$336,397 direct plus \$232,316 in indirect costs). The Bureau suggests the use of Measure M Local Return Fund as a potential funding source but the fund is fully allocated in the 2022-23 Proposed Budget. Offsetting revenue or appropriations are required to consider this request.

The Proposed Budget continues the seven positions provided in the 2021-22 Adopted Budget. The Design and Construction Division has a 21.2 percent vacancy rate. An effort should be made to fill the vacancies to support this program before allocating more positions.

Broadband Infrastructure Investment in Underconnected Communities (\$10,000,000)

The Bureau requests \$10 million for fiber deployment, construction of fiber-capable conduit, and potential matching funds for future federal and state grants. These resources were not requested as part of the Bureau's budget submission. Offsetting revenue or appropriations are required to consider this request.

As part of the 2021-22 City Budget, the Bureau received \$5 million for Digital Inclusion and \$10 million for Universal Broadband Services. On March 4, 2022, the Bureau released a report to the City Council with the spending plan for the one-time \$10 million received for Broadband services (C.F. 21-0600-S46). These expenditures will continue into 2022-23. The Bureau will pursue grant opportunities for broadband infrastructure and should report back to City Council once matching funds are required for a grant award.

Office of Digital Inclusion Expansion (\$118,532)

The Bureau requested one Senior Management Analyst I to support digital inclusion efforts. The total cost is \$190,860 (\$118,532 direct plus \$72,328 in indirect costs). Offsetting revenue or appropriations are required to consider this request.

The Proposed Budget continues one Senior Management Analyst II and adds a new Management Analyst position for the program. The 2021-22 Budget provides \$5 million for Digital Inclusion. On October 12, 2021, City Council approved a report with the spending plan for the one-time \$5 million allocated for digital inclusion (C.F. 21-0600-S46). The Bureau will pursue grant opportunities for digital inclusion and should report back to City Council once matching funds are required for a grant award.

Electric Vehicle Charging Program (\$1,195,693)

The Bureau requested 13 unfunded positions to design the additional chargers and/or maintain existing sites. The original budget request for the program was for 18 positions including two continuing and 16 new. The Proposed Budget continues the two positions and provides three new positions funded for six-months. The program received \$2.4 million in MICLA funding to purchase 300 EV chargers, which is a 50 percent increase from the amount provided for 2021-22.

The cost of funding all 13 positions for one year is \$1,925,305 (\$1,195,693 direct plus \$729,612 in indirect costs). The Bureau suggests the use of MICLA for the positions instead and to reduce the allocation for the chargers from \$2.4 million to \$474,696.

MICLA, however, cannot be used to fund maintenance activity, offsetting revenue or appropriations are required to consider this request.

Metro Annual Work Program (\$171,980)

The Bureau is requesting one Street Lighting Engineering Associate II to support the program. The cost of funding the position is \$171,980 (\$101,727 direct plus \$70,253 in indirect costs.) The Proposed Budget continues the 14 positions allocated in the 2021-22 Adopted Budget. Three new positions did not received funding as the Design and Construction Division has a 21.2 percent vacancy rate. An effort should be made to fill the vacancies to support this program before being allocated more positions.

Measure M Local Return Fund is fully programmed. Offsetting revenue or appropriations are required to consider this request.

Administrative Support at the Field Operations Division (\$231,466)

The Bureau requested one Senior Management Analyst II to support the Field Operations Division. The cost of funding the position is \$231,466 (\$143,750 direct plus \$87,716 in indirect costs.) The Division has an existing Senior Management Analyst I position who can perform this work.

The Street Lighting Assessment Fund is fully programmed. Offsetting revenue or appropriations are required to consider this request.

Fleet Expansion (\$3,270,000)

The Bureau is requesting funding to purchase new fleet vehicles. The Bureau uses a combination of City-owned and rented vehicles. There is \$5.3 million uncommitted in prior years' MICLA funds available for fleet vehicles. Additional Funding is not recommended until available funding is expended.

Street Lighting Yard Study (\$200,000)

The Bureau is requesting funding for a study to improve the Santa Monica Boulevard Street Lighting Yard. It was not recommended because the ongoing Yards and Shop study includes the Bureau's yard and the proposed work overlaps with the current consultant's scope of work. The Yards and Shops study is due to be completed in June 2023.

FISCAL IMPACT STATEMENT

The recommendation will have no fiscal impact. Should the budget letter requests be funded, \$28,481,963 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.

**BOARD OF PUBLIC WORKS
MEMBERS**

AURA GARCIA
PRESIDENT

M. TERESA VILLEGAS
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CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

**DEPARTMENT OF
PUBLIC WORKS**

**BUREAU OF
STREET LIGHTING**

MIGUEL SANGALANG
EXECUTIVE DIRECTOR

1149 S. BROADWAY, SUITE 700
LOS ANGELES, CA 90015-2213

<http://bsl.lacity.org>

E-mail: bsl.streetlighting@lacity.org

April 21, 2022

The Honorable Members of the Budget and Finance Committee
c/o Office of the City Clerk
City Hall, Room 395

CONSIDERATIONS FOR THE MAYOR'S FISCAL YEAR 22/23 PROPOSED BUDGET

Honorable Members:

Thank you for the opportunity to provide comments on the Mayor's FY22/23 Proposed Budget. First and foremost, we are grateful for the support and resources as currently proposed by the budget and are aware of the tight balancing act required given limited resources against growing needs. I would like to highlight, for your consideration, the items below as they are both important responses to pressing issues and opportunities to strategically reduce long term costs or unlock greater value to the City. By investing in the following we would be able to:

Increase public safety and reduce risk and liability through

- Copper Wire Theft Replacement Program Expansion
- Additional Vision Zero Support (requested from discussions with DOT)

Increase equity by bridging the digital divide through

- Broadband infrastructure investment in underconnected communities
- Office of Digital Inclusion expansion

Raise livability in a sustainable and resilient way through

- Electric Vehicle Charging Program expansion
- Metro Annual Work Program Support

Improve efficiency and effectiveness of the workforce through

- Admin Support at Field Operations
- Fleet Expansion
- A Street Lighting Yard Study

Copper Wire Theft Replacement Program Expansion

Based on the more than 2,800 incidents to date, Los Angeles will see a new all-time high in wire theft incidents this year which has already had a negative impact on its street lighting network. Communities are left in the dark for weeks, sometimes months, due to the extensive backlog lowering both the reality and perception of public safety and increasing risk for the City. Through an analysis of trends and possible strategies, our recent report in Council File 22-0156 concludes a significant amount of resources and effort will be necessary to bring lights back on. BSL would like to request the following, which may be funded through Gas Tax or CTIEP:

One (1) Restore Crews (two total requested including currently proposed in budget)

- One (1) Street Lighting Electrician Supervisor I
- Two (2) Street Lighting Electricians (increase one position to full year funding)
- Two (2) Assistant Street Lighting Electricians (increase one position to full year funding)
- Two (2) Electrical Craft Helpers (increase one position to full year funding)
- Two (2) Mechanical Helpers (increase one position to full year funding)

Total salaries of 9 positions	\$ 584,000
Overtime	\$ 550,000
Equipment Rental	\$ 189,700
Total Requested:	\$ 1,323,700

One (1) Fortification Crew

Request 11 New Resolution Authority Positions Total \$ 930,000

- One (1) Street Lighting Electrician Supervisor
- Two (2) Street Lighting Electricians
- Two (2) Assistant Street Lighting Electricians
- One (1) Cement Finisher
- One (1) Cement Finisher Worker
- One (1) Welder
- Two (2) Electrical Craft Helpers
- One (1) Mechanical Helper

Overtime General	\$ 1,000,000
Street Lighting Supplies	\$ 2,000,000
Equipment Rental Total	\$ 514,000
Total Requested:	\$ 4,440,000

\$1,600,000 in Street Lighting Supplies to purchase 500 Solar-Powered Battery-Enabled Streetlights as a new strategy to reduce repeat outages and increase resilience (CTIEP).

\$1,500,000 in Street Lighting Supplies to pilot Smart Cities Technologies (e.g.: sensors; camera installations) to curb copper wire theft and other issues like illegal dumping (CTIEP).

Additional Vision Zero Support

The Bureau worked closely with DOT to determine the coming year's resource requirements for projects that will reduce collisions resulting in severe injury or death and expects an additional workload of 62 new Vision Zero design plans and 40 new Complete Streets design plans. Separately, we anticipate 65 new design plans based off of new Council Motions. To meet demand, BSL would like to request the following, which may be funded through Measure M:

Two (2) Street Lighting Engineering Associate II
One (1) Civil Engineering Drafting Technician
One (1) Electrical Craft Helper

Broadband Infrastructure Investment in Underconnected Communities

Broadband infrastructure will become more useful in the near future as the demand for connectivity services is projected to increase exponentially (both for the public and for our own city needs, including Internet of Things-enabled services). BSL, working with sister Bureaus and Departments like Street Services, can begin piloting broadband infrastructure projects that can serve many purposes by adding foundational capacity, coverage, and flexibility to publicly-accessible fiber networks. Additionally, the Bureau's efforts align to many of the expected guidelines of future federal or state grants to fund middle- and last-mile investments but may need matching funds in order to qualify. BSL would like to request \$10,000,000, possibly funded from CTIEP, which will allow it to expand on the recent efforts and investments of FY21/22. This funding would be used for fiber deployment, construction of fiber-capable conduit, and next-to-last connections to our street poles ("Fiber to the Pole"), which would be aligned and coordinated where possible to other city infrastructure projects. Flexibility in funding source and planning is necessary to ensure the Bureau can make investments efficiently, economically, and expediently by leveraging the shared costs of such coordinations. However, the Bureau will ensure that investments are made within an equity framework, in the service of communities that are under connected or under-resourced in terms of current need and projected future need ("future-proofing").

Office of Digital Inclusion Expansion

BSL is currently chairing the City's Connectivity and Digital Inclusion Working Group and has acted as a coordinator for \$5M in one-time funding that was identified in the FY 21-22 budget for City-wide Digital Inclusion efforts, as well as the additional \$10M in one-time funding identified in the FY 21-22 budget for Broadband for Disadvantaged Communities (BSL has proposed a spending plan that is pending Council Approval). BSL will be responsible for reporting on these funds to Federal agencies, in addition to finalizing and coordinating these projects across departments to achieve synergy. In FY 22-23, the responsibilities of the Bureau's Office of Digital Inclusion will expand significantly as new projects funded by the sources above come online, and as new project opportunities are made available via Federal and State grants. For FY 22-23, one Management Analyst position was proposed in the Mayor's budget; the Bureau is requesting additional resolution authority for one Senior Management Analyst I (SMA I).

The SMA I position will be critical to continue multi-year efforts supported by the \$5M and \$10M workplans mentioned above and anticipated grant-funded projects both wholly managed by the Bureau and those undertaken in partnership with other departments and external entities/jurisdictions (such as LAUSD). This position will be critical for program development, departmental coordination, and direct project management for new programs, as well as for managing the Bureau's broadband grant strategies and applications to ensure that the City receives maximum grant funding for broadband infrastructure and services.

EV Charging Program Maintenance and Expansion

BSL's Curbside EV charging stations are both exceptionally cost-effective and equitable – they can be deployed in disadvantaged communities that are typically multi-family and have less ability to purchase individual chargers. To help the City meet EV goals, the Bureau has been resourced to deploy 300 EV chargers for FY 22-23. However, as proposed, the Bureau will lack the staff to design the additional chargers or maintain existing in the field with the 6-months funding for the two field positions and 6-months funding for one Engineering Associate to design all future sites. In order to maintain the chargers, report power usage, coordinate with vendors, LADOT, and DWP for existing stations only, authorized positions are necessary. If the Bureau is to continue and expand our EV Charging program, to help the City meet goals and to take advantage of grant and infrastructure dollars, additional staffing is needed. Therefore, the Bureau requests the following additional 13 unfunded position authorities and will utilize MICLA and grant funding as available:

- One (1) Street Lighting Engineering Associate III
- Two (2) Street Lighting Engineering Associate II
- Five (5) Street Lighting Electrician
- Five (5) Electrical Craft Helpers

Metro Annual Work Program

The loss of five positions through the City's SIP coupled with increases in requested staff support have strained the ability of the Bureau to respond in a timely manner and may now begin causing delays to major transit projects. During FY 21-22, BSL supervised 25 design-build projects. In FY 22-23, the number of projects is expected to increase to 35 design-build projects that are all under various stages of design, construction, project acceptance, and as-built for the next ten (10) years. BSL would like to request the following, which would be funded by Measure M and will not impact the General Fund:

One (1) Street Lighting Engineering Associate II resolution authority position

Admin Support (Senior Management Analyst II) at the Field Operations Division

BSL's Field Operations Division (FOD) oversees all the construction and maintenance of the City's street lighting infrastructure. FOD has its own administrative section that oversees the Division's budget preparation, timekeeping and personnel coordination as well as financial matters that include major street lighting funding sources and programs. The addition of a Construction Warehouse in recent years, which is not managed by GSD, has put new responsibilities and required oversight on Field Superintendents who do not have the capacity, and are not equipped nor trained on managing warehousing and purchasing duties. The Division requires a better span of control to more efficiently operate both the administrative and warehousing sides of the Division. BSL would like to request a Senior Management Analyst II position which would be funded out of SLMAF.

Fleet Expansion

The Bureau has begun to rely on more expensive vehicle leases as several pieces of field equipment exceed the City's Replacement Policy and Emission Control Strategy and are out for longer and longer repairs. These older vehicles tend to pollute more heavily and have less safety features, increasing risks to our field staff. Operations have evolved and construction programs have been established or expanded, requiring heavier duty vehicles – some of which are not available to rent. Additionally, as Wire Theft/Vandalism have become more pervasive, more specialized crews are dispatched citywide, requiring additional specialized vehicles. BSL would like to request the following 15 vehicles, which could be funded through MICLA:

- 2 Dump Trucks - 3 YD (Co-location) - \$155,000 each
 - 2 Derrick Trucks (Co-location) - \$400,000 each
 - 1 Cement Truck (Co-location) - \$240,000 - **Not Available for lease**
 - 1 Aerial Lift Truck (Maintenance) - \$185,000
 - 1 Compressor Dump Truck (Maintenance) - \$215,000
 - 1 Flatbed with Compressor (Maintenance/Wire Theft) - \$170,000
 - 6 Weld Trucks (Wire Theft) - \$185,000 each
 - 1 Cement Truck (Wire Theft) - \$240,000 **Not Available for lease**
- TOTAL \$3,270,000

Street Lighting Yard Study

The last significant improvement of our Santa Monica Yard was in the 90's (30 years ago) with a purchase of an adjacent parcel now used for the fleet. However, in the past 10 years the Bureau's Field Office Division (FOD) has grown 50%, from 134 employees in 2010 to nearly 200 employees today. This constricts our ability to store the required material and house staff and equipment necessary as services expand. A site evaluation and analysis conducted by the Bureau of Engineering can improve the facility and identify the needs for any capital repairs, technology upgrades, security and space enhancements, and coordination of operations with other city owned facilities. BSL would like to request \$200,000 from CTIEP to begin the study.

Sincerely,



Miguel Sangalang
Bureau of Street Lighting

CC: Mary Hodge, Deputy Mayor of City Services
Jeanne Holm, Deputy Mayor for Budget & Innovation
Sharon Tso, Chief Legislative Analyst
Matt Szabo, City Administrative Officer

Raoul Mendoza, Director of Budget
Nicholas Ryu, Infrastructure Manager (MOCS)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **HOMELESS BUDGET - REPORT ON THE THREE TO FIVE POSITIONS NEEDED TO EXPAND THE CAPACITY OF THE OFFICE OF THE CITY ADMINISTRATIVE OFFICER'S CITYWIDE HOMELESSNESS TEAM**

RECOMMENDATION

This Office recommends the Committee direct the CAO to report back on identifying grant funds needed to support additional staffing for the CAO's citywide homelessness team.

DISCUSSION

During its consideration of the Homeless Budget 2022-23 Proposed Budget, the Budget and Finance Committee requested that the City Administrative Officer report on the three to five positions needed to expand the capacity of the CAO's citywide homelessness team.

The CAO analyzed two different scenarios for increasing staffing for its citywide homelessness team: an increase of three staff (one Senior Administrative Analyst and two Administrative Analysts) and an increase of five staff (one Senior Administrative Analyst and four Administrative Analysts). The CAO also examined the total costs for each scenario for six and nine months. The projected cost for three additional staff for six months is \$286,853 and \$408,914 for nine months. The projected cost for five additional staff for six months is \$451,240 and \$641,249 for nine months. See Tables 1 and 2 below for more details.

Class Code	Classification	Qty	Six-months Funding		Nine-months funding	
			Direct Costs	Indirect Costs	Direct Costs	Indirect Costs
1541-2	Sr. Administrative Analyst II	1	\$80,277	\$42,189	\$120,416	\$56,162
1590	Administrative Analyst	2	\$100,806	\$63,581	\$151,210	\$81,126
Subtotal:		3	\$181,083	\$105,770	\$271,626	\$137,288
Direct + Indirect Costs:			\$286,853		\$408,914	

Class Code	Classification	Qty	Six-months Funding		Nine-months funding	
			Direct Costs	Indirect Costs	Direct Costs	Indirect Costs
1541-2	Sr. Administrative Analyst II	1	\$80,277	\$42,189	\$120,416	\$56,162
1590	Administrative Analyst	4	\$201,613	\$127,161	\$302,419	\$162,252
Subtotal:		5	\$281,890	\$169,350	\$422,835	\$218,414
Direct + Indirect Costs:			\$451,240		\$641,249	

Currently, the CAO’s citywide homelessness team comprises a Chief Administrative Analyst, Senior Administrative Analyst I, three Administrative Analysts, one Principal Project Coordinator, and five Senior Project Coordinators. The Principal Project Coordinator is the new Director of Homeless Outreach and the Senior Project Coordinators are the Regional Outreach Coordinators assigned to work directly with Council offices to implement the Outreach Framework and Street Engagement Strategy adopted by City Council. Additionally, there are four vacant positions: one Senior Administrative Analyst, two Administrative Analysts, and one Data Analyst. We are actively working to fill these four vacancies.

The workload for the CAO’s citywide homelessness team has been steadily increasing. This includes increasing requests for information from the Mayor’s office and City Council offices, more frequent Council motions and report backs to various Council committees, as well as an anticipated increase in responsibilities related to the pending settlement of the LA Alliance lawsuit and managing contracts and contractors relative to the pending office of the Chief Legislative Analyst (CLA) general homeless outreach Request for Proposals (RFP).

At present, the team is responsible for the following tasks and projects (not an exhaustive list):

- Overseeing the Homeless Budget
- Coordinating with LA County, LAHSA, nonprofit service providers, and other partners.
- Administering the State’s Homeless Housing, Assistance, and Prevention (HHAP) Round 1 grant.
- Administering the State’s Encampment Resolution Grant for people experiencing homelessness along the Los Angeles River in Council District 4.
- Programming and administering the HHAP Round 2 (HHAP-2) grant.
- Completing the HHAP Round 3 (HHAP-3) grant application and report back to Council.
- Overseeing the implementation, data collection and analysis, and reporting for the City’s Enhanced Comprehensive Homeless Strategy (ECHS).
- Overseeing the implementation of the Outreach Framework and Street Engagement Strategy, including, but not limited to the implementation of Los Angeles Municipal Code (LAMC) Section 41.18.
- Implementing the COVID-19 Homelessness Roadmap.
- Overseeing the RFP process for the Sanitation Outreach RFP.
- Overseeing the RFP for LAMC 41.18 sign fabrication and installation.
- Developing protocols for referrals from Los Angeles Police Department (LAPD) and Los Angeles Department of Transportation (LADOT) regarding homeless outreach and instances of vehicle dwellers.

- Pending report backs to City Council, including analyses of the following:
 - State of California's Homeless Data Integration System (HDIS)
 - Unaccompanied homeless women
 - Property storage
 - Vehicle dwelling
 - Homeless outreach models
 - Coordinated Entry System policy
 - Unfunded interim housing projects
 - Street Engagement Strategy / LAMC 41.18
 - People's Health Solutions report on County health programs for homeless

Additional staff would allow the citywide homelessness team to more proactively attend and monitor additional relevant and important meetings across Los Angeles, including meetings of: various other Council committees and citywide working groups or task forces, the Los Angeles Homeless Services Authority (LAHSA) commission and subcommittees, Los Angeles County Homeless Deputies, United Way Home for Good partner meetings, Unified Homelessness Response Center briefings, San Fernando Valley COG Homeless Committee, and more.

The City does not have currently, nor do we anticipate receiving further federal dollars that could be used to support additional CAO staff. A total of eleven of the citywide homelessness team's positions are currently funded with one-time State HHAP grant funds, which allow for the positions to be exempted under Charter Section 1001d(4) as they are grant funded. We could consider that approach for any additional staff but would need to do additional analysis to ensure that we could do so under the grant limitations on administrative funds. Additionally, as HHAP is a one-time source of funds, if the State does not continue to provide HHAP grant funds, these positions would become a General Fund obligation. The team's other positions are already funded through the General Fund.

The CAO is currently working on two reports to Council that will recommend programming for HHAP-2 and HHAP-3; however, as these reports are in progress we cannot say whether additional positions would fit under the State's cap on administrative costs.

FISCAL IMPACT STATEMENT

Approval of the recommendation in this report would not have an impact on the General Fund. To the extent that grant funds are not available, there would be a General Fund impact of adding these positions ranging from \$408,914 for three staff to \$641,249 for five staff, assuming nine months funding.

FINANCIAL POLICY COMPLIANCE

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date:

To: Budget and Finance Committee

From:  Matthew W. Szabo, City Administrative Officer

Subject: **REVISED LOS ANGELES HOMELESS SERVICES AUTHORITY - BUDGET LETTER REQUEST(S)**

RECOMMENDATION

This Office recommends the following:

1. Increase funding for the Los Angeles Homeless Service Authority's (LAHSA) Homeless Engagement Teams (HETs) from three months to nine months. Funding should be transferred from the Unappropriated Balance for HETs.
 - a. Instruct the City Administrative Officer (CAO) to report back within 45 days on a transition plan for both sanitation and general outreach from LAHSA to City to ensure no gaps in services.
 - b. Instruct the Chief Legislative Analyst (CLA) to present the draft RFP for general outreach to Council no later than June 1, 2022.
2. Provide \$230,000 for LAHSA's two Continuum of Care cash match requests and \$159,000 for the Enterprise Grants Management System (EGMS) from the General City Purposes, Additional Homeless Services line item.
3. Adjust LAHSA's Administration and Operations allocation to reflect any increase in General Fund program funding in the amount of ten percent of the total program costs. If all recommended funding is provided, this would equate to an additional \$564,498, which is recommended to come from the GCP, Additional Homeless Services line item.

DISCUSSION

The Budget and Finance Committee requested that this Office respond to LAHSA's letter to the Committee regarding the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget.

For FY 2022-23, the Mayor proposed a total budget of \$31,764,219 for LAHSA, which represents a \$1,039,092 decrease from FY 2021-22. Additionally, \$8,122,464 has been allocated in the Unappropriated Balance for LAHSA's outreach teams. In their letter, LAHSA highlighted four funding areas they would like the Committee to consider: HETs, Continuum of Care cash matches for grants from the U.S. Department of Housing and Urban Development (HUD), funding for EGMS, and an increase of their Administration and Operations budget.

Homeless Engagement Teams

For FY 2022-23, LAHSA asked the Committee to consider increasing its budget for HETs. In the Mayor's Proposed Budget, LAHSA was allocated funding for general outreach in the amount of \$2,707,488 for the first three months of FY 2022-23, with the remaining nine months of funding, or \$8,122,464, allocated to the Unappropriated Balance, with the expectation that it would be provided to LAHSA in three-month increments. For FY 2022-23, LAHSA's HETs will consist of 51 teams, including sanitation outreach teams as a part of the City's Cleaning and Rapid Engagement Plus (CARE+) program. At present, the City is soliciting bids for the CARE+ outreach function to replace LAHSA's CARE+ HETs. Upon successful completion of the City's solicitation for CARE+ contractors, LAHSA's CARE+ HETs will be redeployed as general HETs. LAHSA noted for the Committee that receiving outreach funding in three-month increments makes it more challenging for the organization to hire and retain outreach staff.

Additionally, the CLA is in the process of soliciting general outreach services, which is intended to replace outreach currently being done by LAHSA's general HETs. This Office has discussed the timeline for the general outreach services RFP with the CLA. The CLA has committed to issuing a draft RFP to Council by no later than June 1, 2022. Given the current timeline for this process, it is unlikely that contracts with new outreach providers will be executed until at least the second half of FY 2022-23. As a result, this Office recommends increasing LAHSA's HETs budget to a total of nine months funding, or \$8,122,464, and decreasing the LAHSA HET account in the Unappropriated Balance to \$2,707,488. This would result in nine months funding in LAHSA's budget and three months funding in the Unappropriated Balance.

Continuum of Care Cash Matches

Each FY, LAHSA applies for Continuum of Care grants from HUD. These grants typically require a 25 percent cash match to receive the full grant amounts. In previous years, the City and the County of Los Angeles have both contributed equally to LAHSA's cash matches. For FY 2022-23, HUD issued a Notice of Funding Availability for new and bonus grants for the Continuum of Care. This year's cash match requirements are discussed in more detail below.

First, LAHSA is requesting a cash match for the Homeless Management Information System (HMIS) Bonus Cash Match for which HUD requires a 25 percent match. To meet this cash match, the City will need to provide \$105,000 for LAHSA to receive \$840,000 in funding from HUD. Receiving the HMIS bonus will allow LAHSA to increase its capacity to manage and operate HMIS.

Second, LAHSA requested a new cash match for two HUD Continuum of Care grants: the Domestic Violence Supportive Services Only grant and the Domestic Violence Supportive Services Only Expansion grant. Since submitting their letter, LAHSA was notified that only their Domestic Violence Supportive Services Only grant was successful, thereby reducing their request. Per their modified request to the City, LAHSA is requesting the City contribute \$125,000 for the Domestic Violence Supportive Services Only grant in order to receive \$1 million from HUD.

Enterprise Grant Management System

LAHSA recently launched the EGMS, which is used as a financial management tool for all the funds and contracts that LASHA oversees. There is a licensing fee associated with the EGMS in the amount of \$1,500,000. This Office determined the General Fund accounts for a total of 5.6 percent of LAHSA's EGMS portfolio. LAHSA is requesting a total of \$159,000 to cover the licensing fee and an additional two F/T staff to operate and maintain the system. The total request breaks down as follows: \$84,000 for the licensing fee and \$75,000 each for the two staff. This item would be considered as an Administrative and Operations cost.

Administration and Operations

Funding for LAHSA's Administration and Operations costs are based on 10 percent of all program costs. These costs *do not* include the Administration and Operations costs nor any funding in the Unappropriated Balance. If the Committee adjusts any allocation in LAHSA's programs, this Office recommends adjusting the Administration and Operations allocation appropriately to reflect 10 percent of the total program allocation.

FISCAL IMPACT STATEMENT

If the Committee chooses to fund all the aforementioned items recommended by this Office and requested by LAHSA, there would be a net increase in LAHSA's FY 2022-23 budget by \$6,368,474, for a total General Fund allocation of \$38,132,693. Of the \$6,368,474 increase, \$5,414,976 would be transferred from the Unappropriated Balance for HETs. Funding for the remaining \$953,498 could be provided from the GCP, Additional Homeless Services account. If the Committee does not want to reduce the GCP, Additional Homeless Services account, then General Fund resources would need to be identified from either increased revenues or by reducing other appropriations.

Table 1 provides a breakdown of the funding increases, should full funding be allocated for LAHSA's requests.

Table 1. Funding Breakdown	
EGMS	\$159,000
DV Supportive Services Only	\$125,000
HMIS Bonus	\$105,000
HETs (additional 6 months funding)	\$5,414,976
Additional Admin (10% of Program Total)	\$564,498
Total	\$6,368,474

FINANCIAL POLICY COMPLIANCE

The recommendations in this report comply with the City's Financial Policies in that funding is recommended to come from other Proposed Budget accounts.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING – CREW ON COPPER WIRE THEFT HOT SPOTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Lighting's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the ability to enhance crews on copper wire theft hot spots, especially in downtown and South Los Angeles and the resources required to implement this approach. The Bureau's response is attached.

Currently, the Bureau has a four-person crew, referred to as circuit restoration crew, that respond to streetlight outages caused by copper wire theft. This crew will fortify the accessed or damaged poles and pull boxes in order to restore as many lights along the affected circuit as possible, but the area remains vulnerable to repeated theft and vandalism. To address the copper wire theft hot spots, the Bureau is proposing to establish an 11-person crew, referred to as circuit fortification crew, to fortify the damaged assets and whole circuits. This work involves lowering and pouring concrete over pull boxes, replacing and/or splicing wire, welding handholds, and relocating the fuse to the top of each luminaire along the vandalized circuit. In addition to the 11 requested positions at 12-months funding for a total cost of \$1,556,160 (\$920,478 in direct costs and \$635,682 in indirect costs), the Bureau requests funding of \$3,514,000 for Overtime General (\$1 million), street lighting improvements and supplies (\$2 million), and equipment rental (\$514,000), for an aggregate funding of \$5,070,160. This approach will deter future vandalism and theft, but will also make it difficult for City staff to access the pullboxes for operational needs. The estimated cost to fortify all streetlights is about \$400 million. It should be noted that the Bureau is piloting other alternative options such as using bimetallic wire instead of copper wire or investing in solar-powered lights to deter thefts and vandalism.

The table below shows the total cost of the 11-person crew at six-months funding (\$4,292,080) and at nine-months funding (\$4,681,121), including overtime, supplies, and equipment rental.

Count	Classification	Salary	Six-months funding			Nine-months funding		
			Direct Cost	Indirect Cost	Total Cost	Direct Cost	Indirect Cost	Total Cost
1	Street Lighting Electrician Supervisor	\$ 130,959	\$ 61,813	\$ 42,688	\$ 104,500	\$ 92,719	\$ 64,032	\$ 156,751
2	Street Lighting Electrician	\$ 114,007	\$ 107,623	\$ 74,324	\$ 181,947	\$ 161,434	\$ 111,486	\$ 272,920
2	Assistant Street Lighting Electrician	\$ 92,426	\$ 87,250	\$ 60,255	\$ 147,505	\$ 130,875	\$ 90,382	\$ 221,258
1	Cement Finisher	\$ 87,177	\$ 41,148	\$ 28,416	\$ 69,564	\$ 61,721	\$ 42,625	\$ 104,346
1	Cement Finisher Worker	\$ 61,220	\$ 28,896	\$ 19,955	\$ 48,851	\$ 43,344	\$ 29,933	\$ 73,277
1	Welder	\$ 94,215	\$ 44,469	\$ 30,711	\$ 75,180	\$ 66,704	\$ 46,066	\$ 112,770
2	Electrical Craft Helper	\$ 70,058	\$ 66,135	\$ 45,673	\$ 111,807	\$ 99,202	\$ 68,509	\$ 167,711
1	Mechanical Helper	\$ 48,530	\$ 22,906	\$ 15,819	\$ 38,725	\$ 34,359	\$ 23,728	\$ 58,088
	Subtotal:		\$ 460,239	\$ 317,841	\$ 778,080	\$ 690,359	\$ 476,762	\$ 1,167,121
	Overtime General				\$ 1,000,000			\$ 1,000,000
	Street Lighting Improvements and Supplies				\$ 2,000,000			\$ 2,000,000
	Equipment Rental				\$ 514,000			\$ 514,000
	TOTAL:				\$ 4,292,080			\$ 4,681,121

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06220093

Question No. 471

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting



SUBJECT: BUDGET QUESTION #471 RESPONSE FOR FY22-23 PROPOSED BUDGET

This memo is in response to budget Question 471: *Report on ability to enhance crews on copper wire theft hot spots, especially in downtown and South L.A. Identify the resources required to implement this approach.*

BSL developed maps that portray the areas of the city that saw high density of CWPT incidents as seen in "Thefts and Vandalism Trends - Geographic Analysis" section of the COUNCIL FILE 22-0156: REPORT ON THE ISSUE OF LIGHTING OUTAGES DUE TO THEFT & VANDALISM AND A STRATEGY FOR INCREASED INFRASTRUCTURE RESILIENCE. The areas identified on the map are prime candidates for complete circuit fortification, in addition to increased investments on technology and enforcement activities.

Fortifying the entire circuit involves: lowering and pouring concrete over pull boxes; replacing and/or splicing wire; welding handholds; and, relocating the fuse to the top of each luminaire along the vandalized circuit. To establish the crew, the Bureau would need eleven (11) new resolution authority positions and funding for overtime, equipment and materials. Below is the breakdown of positions and funding needed to establish a fortification crew:

Request 11 New Resolution Authority Positions Total \$ 930,000

- One (1) Street Lighting Electrician Supervisor
- Two (2) Street Lighting Electricians
- Two (2) Assistant Street Lighting Electricians
- One (1) Cement Finisher
- One (1) Cement Finisher Worker
- One (1) Welder
- Two (2) Electrical Craft Helpers
- One (1) Mechanical Helper
-

Overtime General \$ 1,000,000

Street Lighting Improvements and Supplies \$ 2,000,000

Equipment Rental Total \$ 514,000

Total Funding \$ 4,440,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PUBLIC ACCOUNTABILITY – UPGRADE REQUEST FOR AN EXECUTIVE ADMINISTRATIVE ASSISTANT III**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

The Office of Public Accountability (OPA) is requesting that the Los Angeles Administrative Code Section 4.321 be amended to identify the Executive Director for the OPA as a General Manager, and is also recommending that the one regular Executive Administrative Assistant (EAA) II in the Department's Personnel Ordinance be upgraded to an EAA III.

BACKGROUND

The Los Angeles Administrative Code (LAAC) Section 4.321 identifies General Manager (GM) positions Citywide and LAAC Section 4.322 outlines the process for salary rate setting for these GM positions. Consistent with the LAAC, on October 25, 2011, the Executive Employee Relations Committee (EERC) approved a salary range for the newly created classification of Executive Director for the OPA, which was subsequently approved by the City Council in January 2012 (C.F. 11-0452-S7). Because the Executive Director for the OPA is not identified as a GM, the CAO Employee Relations conducted a salary setting exercise to set the salary for the OPA consistent with salary setting reviews for other non-GM executive level classification positions within the City.

At the time the Office was created, the OPA hired an Executive Legal Secretary II at the pay level of an EAA III to serve in that role. The person has now retired. As such, as part of the 2021-22 Adopted Budget, the correct classification (EAA II) was authorized as part of the OPA budget, as the prior classification of Executive Legal Secretary is limited to the City Attorney.

The OPA submitted a paygrade request in 2021-22 for an EAA III which was not approved by CAO Employee Relations on August 24, 2021. The pay grade description is not consistent with an EAA III, which are exclusive to GMs. Although the Office is unique, the office is small and does not warrant a Level III.

FISCAL IMPACT STATEMENT

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

Should an EAA III be provided at Step 7, the base salary is increased by \$5,762.88. The total fiscal impact including overhead rates is an additional \$7,768.94. Refer to the Table below for detailed cost information. The General Fund provides front funding for the OPA as part of the Adopted Budget and is fully reimbursed by the DWP for actual expenditures incurred

Classification	Base Salary Step 7	LACERS (34.81%)	FLEX Program	Total
EAA II	79,678.08	27,735.94	14,245	121,659.02
EAA III	85,440.96	29,742.00	14,245	129,427.96

FISCAL COMPLIANCE

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

MWS:IR:10220116

Question No. 677

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Budget and Finance Committee



From: Frederick H. Pickel, Ph.D., Executive Director, OPA

Subject: **Office of Public Accountability / Ratepayer Advocate – EAA-III Position Question 677**

RECOMMENDATION

This Office recommends amending the Office of Public Accountability (OPA) budget, changing the Executive Administrative Assistant II (EAA-II) position in the proposed Budget to an Executive Administrative Assistant III (EAA-III). This change should be reflected in the DPO as well, with the effective date of this Budget.

In addition, the City Attorney should be requested to prepare an Ordinance that amends the Administrative Code to make the OPA eligible for the EAA-III position for the OPA leadership in the future. A similar special Ordinance was needed and passed for the Executive Director's car allowance.

DISCUSSION

From the inception of the OPA in 2012 until February 2022, the Executive Administrative Assistant for the OPA was an EAA-III or equivalent level. Starting in FY2018/19 the position was an Executive Legal Secretary II, which is equal in pay and union representation. The person in this position retired through the SIP in early 2021.

With the DPO for FY2021/22, the Employee Relations Division of the CAO changed this prior practice. That DPO set the level for the position at EAA-II, because the EAA-III position description requires the position to report to a General Manager of a specific pay level or higher. The Executive Director of the OPA is not listed as a General Manager in the Administrative Code. The Executive Director's compensation passes the pay level test.

The OPA is a unique Charter-defined office with specific responsibilities. The Executive Director reports to the DWP Board of Commissioners but cannot be instructed by the Board. The Executive Director is appointed by a five member Citizen Committee with the charge to select the Executive Director, subject to confirmation by the Mayor and Council, for a five year term. The Executive Director can be dismissed only by a process like the dismissal of a Police Chief.

Given the Executive Director's limited term, and since all professional OPA staff have been hired as exempt employees, the EAA position is the only civil service position in the OPA. This role serves as a key aspect of the OPA's institutional memory. Having an EAA-III means that the

individual holding this position is less likely to move for a promotional opportunity, while someone at the EAA-II level would likely be interested in promotional opportunities at the EAA-III level in other offices or departments.

In addition, the OPA's EAA-III must work regularly with elected officials, department heads, DWP commission members, the CAO, the CLA, news organizations, and the public. A top-level, sophisticated individual is needed in this role.

FISCAL IMPACT STATEMENT

The direct incremental cost of changing the position from EAA-II to EAA-III is \$6,744 per year or less. This does not include the impact of pension and benefits. However, DWP reimburses the General Fund for this cost plus federal contract overheads, which recover the pension, benefit, and other overheads. The net cost impact is not adverse to the General Fund.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – LINCOLN HEIGHTS FIELD OFFICE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on funding the full scope of work for the Lincoln Heights Field Office. In addition, GSD was asked to report on the use of Capital and Technology Improvement Expenditure (CTIEP) accounts including Citywide Roof Capital Repairs, Citywide Maintenance and Improvements, and others. GSD's response is attached.

Of the overall project estimate of \$569,000 provided by GSD (attached), funding of \$100,000 is in the 2022-23 Proposed Budget to address the most critical repair needs for this facility as part of the Capital and Technology Improvement Expenditure (CTIEP) Program, Civic and Community Facilities capital program (Blue Book Page No. 906). This allocation would be used to address structural repairs for the Field Office, while the proposed scope for the overall project would include: replacing the roof, heating, ventilation, and air conditioning (HVAC) system, replacing carpeting; remodeling of the office and kitchen areas; securing of the reception area; resurfacing and restriping of the parking lot; upgrading of signage; and, painting of interior and exterior areas.

The Citywide Maintenance and Improvements program is intended to address the most critical health and safety needs, including emergent issues that will occur in the upcoming year, based on input from GSD and impacted City Departments and Offices to determine a relative prioritization of citywide needs. Likewise, this same citywide prioritization of health and safety liabilities is utilized in determining the use of funding available within the Citywide Roof Repair program, along with other annual capital repair programs established within the CTIEP.

Due to an extensive level of deferred maintenance for City facilities GSD has estimated at \$47.75 million (C.F. 21-0600-S14), the limited CTIEP funds for citywide programs must be prioritized to address the most critical health and safety needs, in order to avoid significant liabilities to the City. To the extent that these funds are depleted before an appropriate assessment and prioritization of citywide repair needs occurs, this could expose the City to significant liabilities if critical failures occur at City facility that cause injuries or adversely impact City operations and delivery of services.

Our Office will work with GSD to determine whether there is sufficient capacity to provide additional funding to implement additional scope elements for this facility during the first Quarter of 2022-23, as part of the citywide prioritization of repair needs for the upcoming fiscal year.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Funding of \$100,000 is provided to address the most critical structural repairs for this facility in the upcoming year as part of the CTIEP, Civic and Community Facilities. Should additional funding be provided to implement the full scope proposed for this facility, off-setting revenues or reductions to appropriations of \$469,000 would need to be identified based on GSD's \$569,000 preliminary estimate.

FINANCIAL POLICY COMPLIANCE

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

MWS:MFC:05220128

Question No. 640

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 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 640 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the resources needed to the full scope of work for Lincoln Heights field office in the 2022-23 budget.

GSD Construction Forces estimated the tenant improvements at the Lincoln Heights field office in April 2022 with the following major components:

- Replacing the roof, heating, ventilation, and air conditioning (HVAC) system, and carpeting;
- Remodeling the office and kitchen areas;
- Securing the reception area with built-in glass doors and security card readers;
- Resurfacing and restriping the parking lot;
- Upgrading the sign; and
- Painting the interior and exterior areas.

This estimate is \$569,000 and may increase if the scope changes or if prices have increased. The 2022-23 CTIEP (General Fund and MICLA) funds for roof repair and Citywide maintenance are already allocated to projects which are at higher risk of failure and in need of repair and GSD is unable to absorb the costs of this project. GSD will work with the CAO to identify other potential sources of 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
Matthew W. Szabo, City Administrative Office



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING – IMMEDIATE COPPER WIRE THEFT PLAN**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During consideration of the Bureau of Street Lighting's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on an immediate plan to comprehensively address copper wire theft, particularly in the most disadvantaged communities. Additionally, the report should include all potential solutions such as the use of LED/solar power, the resources required, and whether the current prevention method is sufficient to protect the wires. The Bureau's response is attached.

On April 19, 2022, the Bureau submitted a comprehensive report on the issue of lighting outages due to theft and vandalism and a strategy for increased infrastructure resilience (C.F. 22-0156). The report addresses the Bureau's efforts to combat copper wire theft, potential solutions to keeping the streetlights on, and a long term plan to addressing copper wire theft. This report has been referred to the Public Works Committee for consideration.

The Bureau is proposing a mix of strategies to deter theft and vandalism as follows:

- Circuit restoration crew – A four-person crew to fortify damaged assets in order to restore lights along the affected circuit;
- Circuit Fortification Crew (New proposal) – An 11-person crew to fortify damaged assets and whole circuits;
- Use of bimetallic wire – The cost of the aluminum or copper-aluminum bimetallic wiring is about half of copper wire and thus, it will be less valuable to vandals. It should be noted that bimetallic wire is less conductive than copper wire;
- Fully connected smart lighting network – This involves connecting every street light with other services such as cameras. The estimated cost is \$40 million.
- Enforcement – The Bureau will work with the LAPD on enforcement strategies; and,
- Solar-powered battery-enabled streetlights – Solar lighting fixture do not require copper wire.

The Bureau requests funding of \$4.4 million to fund the circuit fortification crew. This matter is addressed in a separate memo relative to copper wire theft hot spots.

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.

MWS:SMC:06220095

Question No. 474

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting



SUBJECT: BUDGET QUESTION #474 RESPONSE FOR FY22-23 PROPOSED BUDGET

This memo is in response to budget Question 474: *Report on the immediate plan to comprehensively address copper wire theft, particularly in the most disadvantaged communities prioritizing areas with an over-concentration of outages. Include all potential solutions such as the use of LED/solar power that will accelerate keeping the lights on in the City. Report on the resources it will take, prioritizing equity, public safety concerns, and repeated patterns of light outages. Discuss whether the current prevention method is sufficient to protect the wires.*

The Bureau recently submitted a comprehensive REPORT ON THE ISSUE OF LIGHTING OUTAGES DUE TO THEFT & VANDALISM AND A STRATEGY FOR INCREASED INFRASTRUCTURE RESILIENCE - COUNCIL FILE 22-0156. The report discusses the immediate efforts taken and needed, potential solutions to keeping the lights on, as well as long term plans to address streetlight outages due to theft and vandalism. Additionally the report addresses prioritizing equity, public safety concerns, and repeated patterns of light outages.

The Bureau's ultimate goal is to increase the sustainability and resilience of the streetlighting network to keep the lights on. BSL has identified the following strategies most likely to have a positive impact on the network and intends to use the strategies, in varying levels dependent on location and situation, to meet its goal:

Circuit Restoration Crews (fortifying only damaged assets)

This reactive crew is predominantly how Field Ops have approached repairs to date. This crew fortifies only the accessed / damaged poles and pull boxes and restores as many lights along the affected circuit as possible. The crew consists of (1) Electrician Supervisor, (1) Electrician, (2) Electrical Craft Helpers with a Derrick Truck, Portable Compressor, and a Dump Truck. The repairs are made to get the lights back on. This option will be necessary to speed up "lights on" and is cheaper than all other options, but the areas remain vulnerable to repeated theft and vandalism until all surrounding assets are fortified or the additional strategies, such as bimetallic wire, are proven effective deterrents.

Circuit Fortification Crews (NEW - fortifying damaged assets and whole circuits)

This proactive crew is the newest hardening approach employed by Field Ops. This crew fortifies the entire circuit from the DWP service point, not just accessed or damaged poles or pull boxes. Fortifying the entire circuit involves: lowering and pouring concrete over pull boxes; replacing and/or splicing wire; welding handholds; and, relocating the fuse to the top of each luminaire along the vandalized circuit. To establish the crew, the Bureau would need eleven (11) new resolution authority positions and funding for overtime, equipment and materials. Though less costly than Solar Fixtures or new streetlights, this proactive approach nevertheless is a considerable investment in time and effort – to fortify all Streetlights would have an estimated cost of \$400M. Below is the breakdown of positions and funding needed to establish a fortification crew:

Request 11 New Resolution Authority Positions Total \$ 930,000

- One (1) Street Lighting Electrician Supervisor
- Two (2) Street Lighting Electricians
- Two (2) Assistant Street Lighting Electricians
- One (1) Cement Finisher
- One (1) Cement Finisher Worker
- One (1) Welder
- Two (2) Electrical Craft Helpers
- One (1) Mechanical Helper

Overtime General \$ 1,000,000

Street Lighting Improvements and Supplies \$ 2,000,000

Equipment Rental Total \$ 514,000

Total Funding \$ 4,440,000

Usage of Bimetallic Wire

The Infrastructure Protection Division and Field Operations Division will pilot the use of aluminum wiring, or copper-aluminum bimetallic wiring, in our street lighting circuit in areas where Copper Wire and Power Theft is excessive. The pros to using Aluminum Wiring is that it costs half of Copper Wiring and will be less valuable to vandals should they steal it and take it to the recycling centers, though aluminum itself is less conductive than copper and will require other engineering consideration, such as expanded conduits, should other services (e.g.: EV charging stations) expand. This strategy can be adapted through purchasing changes and should it prove effective, will be incorporated into larger response strategies.

Street Lighting Census

Field Operations Crews will immediately begin a proactive assessment of the entire city street light network at least once a year to identify unreported items, such as lights out and wire theft. This “streetlight census” will be used to create a database and baseline which BSL will use to deploy resources more strategically. Additional inspection factors, such as pole degradation or illegal attachments or signs, and additional observation instruments, such as smart nodes and sensors, can be added in the future. The data can also be used for identifying areas of repeat theft, and for better coordination of crews and resources across the city. BSL will report the results and associated metrics from its streetlight census, and will be able to use the results to assess the effectiveness of repair and hardening efforts over the years. We intend to produce a “State of the Streetlights” in tandem with Strategic Plan updates.

Fully Connected Smart Lighting Network

The Bureau estimates \$40M will be required to connect every street light at the most basic level, with other services (e.g.: cameras, etc.) increasing costs. In my assessment, aligning the Smart Network with LED retrofits is likely the most cost effective solution, as both assets have similar lifespans and can likely be bought together, but will extend the time to 10 years before the Bureau has a complete network. These areas also coincide with areas that are prone to illegal dumping and can be a way to mutually support Sanitation's report dated March 31, 2022 regarding illegal dumping in response to Council Files 22-0116, 22-0118, 22-0121, and 22-0122.

Enforcement

The Infrastructure Protection Division is exploring the possibility of GPS trackers and other technologies, such as the above Fully Connected Smart Lighting Network Strategy, in often-stolen street light assets with the intent to share information with law enforcement to help with enforcement. The Bureau sees that technology is critical in supporting enforcement efforts as the past few years have unfortunately seen little with regards to successful cases. This is partially due to the pandemic and stretched resources and partially due to the speed and zeal of these crimes. As directed, the Bureau will work with LAPD on enforcement strategies and will report on those efforts and their success in the future.

Solar-Powered Battery-Enabled Streetlights

With an Innovation Fund Grant from the Innovation and Performance Commission, the Bureau is looking to invest in an All-in-One Solar Lighting fixture to be piloted in highly vandalized areas citywide. Investing in Solar Lights will eliminate the need for copper wiring, therefore reducing material and labor expenses, and most importantly providing continuous light in heavily vandalized areas where repairs do not hold up – Essentially, Copper Wire Theft can not occur without the wires. Solar Lighting fixtures will also contribute to achieving a low carbon, green energy future that aligns with the Mayor's (E.D. No. 25) New Green Deal and will increase the resilience of the streetlighting network as natural disasters, such as earthquakes, will have less of an impact as any solar light can be power grid independent.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF CONTRACT ADMINISTRATION – SENIOR MANAGEMENT ANALYST TO OVERSEE AND PROMOTE THE LOCAL BUSINESS PREFERENCE PROGRAM**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Budget and Finance Committee requested that this Office report back on funding one Senior Management Analyst I for the Local Business Preference Program (LBPP).

The Bureau requested a Senior Management Analyst for 2022-23 to oversee and promote the Local Business Preference Program (LBPP), focusing on education, outreach, and certification of Local, Small and diverse businesses. The Bureau believes that proper administration of the LBPP ensures that local businesses benefit from improved access to contracting opportunities. The total cost of this request is \$191,531 (\$131,508 in direct costs and \$60,023 in indirect costs).

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

MWS:LDM:06220117


Question No. 470

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Matt Szabo, City Administrative Officer

Attn: Lindsey Moore, Administrative Analyst
Office of the City Administrative Officer

From: John L. Reamer, Jr., Director 
Bureau of Contract Administration

Subject: **BUDGET IMPACT QUESTION NO. 470 - REPORT BACK ON A SENIOR
MANAGEMENT ANALYST TO OVERSEE AND PROMOTE THE LOCAL
BUSINESS PREFERENCE PROGRAM**

The Budget and Finance Committee requested a report back from the City Administrative Officer on adding one Senior Management Analyst I in the Bureau of Contract Administration to support local and small business programs. Attached is information provided to elaborate on the original request.

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

Attachment

Fiscal Year 2022-23 Proposed Budget
PUBLIC WORKS, BUREAU OF CONTRACT ADMINISTRATION

BUDGET IMPACT QUESTION NO. 470 - REPORT BACK ON A SENIOR MANAGEMENT ANALYST TO OVERSEE AND PROMOTE THE LOCAL BUSINESS PREFERENCE PROGRAM

The Bureau of Contract Administration (Bureau) requested a Senior Management Analyst I (Sr. MAI) for Fiscal Year (FY) 2022-23 to oversee and promote the Local Business Preference Program (LBPP), focusing on education, outreach, and certification of Local, Small and diverse businesses. The Bureau firmly believes that proper administration of the LBPP ensures that only bonafide Local Businesses benefit from improved access to contracting opportunities.

Since the new Local Business Preference Program (LBPP) took effect on August 7, 2021, the Bureau's certification staff were involved in 17 outreach events to provide LBPP educational information to more than 1,000 businesses and revised the application to include a list of documents necessary to confirm that a business qualifies for the certification. During this same time period, approximately 50 percent of the Local Business certification applications that were filed were approved. Over 60 percent of those denied did not respond to requests for additional documentation. The remaining 40 percent of those denied submitted additional documentation as requested, but did not meet the certification criteria.

In addition to the LBPP, the City is actively investing in additional opportunities for Local, Small and diverse businesses on multiple levels, and a coordinated approach is vital to ensure that our Local businesses receive the benefits. The Regional Alliance Marketplace for Procurement (RAMP), launched earlier this year, will create opportunities in the City and the surrounding region in the lead up to the 2028 Olympics. The following Council motions include the Bureau's participation to benefit Local, Small and diverse businesses:

1. CF 19-1351, Carbon Emission Reduction in Contracting, asks for the development of prequalified lists based on a company's approach to reducing Greenhouse Gas and establish basic standards for contracting.
2. CF 22-0098, Community Level Contracting (CLC), calls for the Bureau, CAO and CPO to report on establishing CLC citywide in contracting. CLC is the debundling of larger contracts, or a portion thereof, into bite sized contracts perfect for the Local Small and First Time Bidders wanting to develop and grow their experience as a Prime contractor for governmental agencies.
3. CF 21-0760, Ballot Measure to Amend Charter Definition of a Local Business, is moving forward to expand the definition of Local to those businesses that are located in the City.

The Bureau, in its role as the City's Centralized Certification Agency, is working with the Information Technology Agency and the Chief Procurement Office (CPO) to develop an entirely online certification application process through RAMP. In addition, the Bureau has been at the forefront of developing CLC at the Department of Public Works and has specific knowledge and experience to share with other departments as they develop CLC opportunities. Since the ballot

measure seeks to expand the definition of Local Business to include local to the City, its passage would bring new opportunities to expand the Local Business Preference Program, which in turn will require additional education for the procurement and contracting community.

The proposed Sr. MAI would coordinate a variety of related initiatives and create consistency in messaging and educational opportunities for the Local, Small and diverse businesses impacted by these collective efforts.

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CIVIL, HUMAN RIGHTS AND EQUITY – CITY SEAL AND FLAG REDESIGN**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its discussion of the Civil, Human Rights and Equity Department's (CHRED) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested CHRED to report the cost and timeline to contract with a consultant for the redesign of the City seal and flag.

The CHRED estimates the process of consulting to unveiling of final designs will take up to one year, with a cost of approximately \$750,000. The Department response to the Committee 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 total General Fund impact of the resources required is \$750,000. Should the Council opt to fund this request, 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

MWS:RSG:02220180

Question No. 664

Attachment

CAPRI MADDOX
GENERAL MANAGER

CLAUDIA LUNA
ASSISTANT GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

CIVIL + HUMAN RIGHTS
AND EQUITY DEPARTMENT

201 N. LOS ANGELES ST., SUITE 6
LOS ANGELES, CA 90012

(213) 978-1845

<https://civilandhumanrights.lacity.org>

May 3, 2022

Honorable Members of the Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Councilmember Paul Krekorian, Chair

**CIVIL, HUMAN RIGHTS AND EQUITY - REPORT BACK FOR FISCAL YEAR 2022-23
PROPOSED BUDGET (QUESTION NO. 664)**

Dear Chairman Krekorian and Honorable Budget and Finance Committee Members:

QUESTION

The Budget and Finance Committee requested a report on hiring a consultant to help manage the process of reimagining the City seal and flag.

RESPONSE

The Civil, Human Rights and Equity Department (CHRED) respectfully provides the following response regarding hiring a consultant to help manage the process of reimagining the City seal and flag, as requested during the Budget and Finance Committee Hearing on the Mayor's 2022-23 Proposed Budget.

The scope of work for a consultant to reimagine the City seal and flag will include: engaging in direct outreach with local tribal leaders who have cultural and ancestral ties to what is now known as the City of Los Angeles (City); creating a comprehensive social media campaign with a social media toolkit; creating an online platform in multiple languages for constituents to submit feedback for the City flag and seal; creating a physical median, such as printed worksheets, for constituents to submit feedback for the City flag and seal holding workshops; and placing drop boxes at every Los Angeles Public Library, Department of Recreation and Parks site, and other designated locations; collecting submissions using best practices centered around equity and inclusion;

CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – REPORT BACK FOR
FISCAL YEAR 2022-23 PROPOSED BUDGET (QUESTION NO. 664)

May 3, 2022

Page 2 of 2

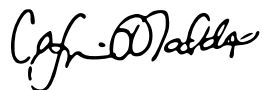
synthesizing constituent submissions and community feedback into a design package for delivery to professional graphic designers to create a community-driven design.

Once the designs are completed, the consultant will create an engagement strategy, manage the voting process for constituents to vote on the top four designs, create an action plan, and identify best practices for phasing out old designs and incorporating new designs.

CHRED estimates that hiring a consultant and related processes may take up to one year from launch to the unveiling of final designs, which would include at least six months of initial community engagement, two months for the designers to create multiple designs for an updated flag and seal, and a minimum of three months for the Citywide voting process. We estimate that the cost to hire a consultant who will manage of Citywide outreach and community feedback for the City flag and seal redesign will be approximately \$750,000.

Should you have any questions regarding this memorandum, I am happy to talk to you or your staff at any time 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.

General Manager

Civil, Human Rights and Equity Department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CIVIL, HUMAN RIGHTS AND EQUITY – WOMEN'S LAPD WORKFORCE**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its discussion of the Civil, Human Rights and Equity Department's (CHRED) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested CHRED to report on the resources needed to strengthen promotional opportunities for women in the Los Angeles Police Department (LAPD) workforce and incorporating the efforts established in C.F. 22-0264. The CHRED response to the Committee is attached.

The CHRED outlined suggestions for the LAPD to enhance current diversity, equity, and inclusion efforts in the Police Department and notes that further analysis is required to quantify the resources necessary to strengthen the promotional activities for women in the LAPD's workforce.

FISCAL IMPACT STATEMENT

This memorandum is informational. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:RSG:02220181

Question No. 669

Attachment

CAPRI MADDOX
GENERAL MANAGER

CLAUDIA LUNA
ASSISTANT GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

CIVIL + HUMAN RIGHTS
AND EQUITY DEPARTMENT

201 N. LOS ANGELES ST., SUITE 6
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(213) 978-1845

<https://civilandhumanrights.lacity.org>

May 3, 2022

Honorable Members of the Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Councilmember Paul Krekorian, Chair

**CIVIL, HUMAN RIGHTS AND EQUITY - REPORT BACK FOR FISCAL YEAR 2022-23
PROPOSED BUDGET (QUESTION NO. 669)**

Dear Chairman Krekorian and Honorable Budget and Finance Committee Members:

QUESTION

The Budget and Finance Committee requested a report on resources needed to strengthen the promotional activities for women in LAPD's workforce. Incorporate the efforts in C.F. 22-0264.

RESPONSE

The Civil, Human Rights and Equity Department (CHRED) respectfully provides the following response regarding resources to strengthen the promotional activities for women in LAPD's workforce, as requested during the Budget and Finance Committee Hearing on the Mayor's 2022-23 Proposed Budget.

On February 17, 2021, the City Council instructed the Civil, Human Rights and Equity Department (CHRED) to review the Los Angeles Police Department's (LAPD) report which details the current race, ethnicity, and gender demographics of sworn personnel as compared to ten years ago, and LAPD's forecast of where the department expects to be in the next five years.

CHRED conducted an analysis and employed an equity lens in its review of the LAPD's recruiting, hiring, and promotion goals. Although equity is achieved when we cannot predict outcomes by race, ethnicity or other demographic identity factors, CHRED would

May 3, 2022

Page 2 of 2

be remiss to ignore diversity, equity and inclusion (DEI) given the increase in violence and inequities geared toward women. To that end, CHRED's review considered current factors, including the social climate concerning policing in Los Angeles. Specifically, CHRED identified the following issues of interest in the Comparative Analysis on LAPD Diversity and Hiring report pertaining to the promotion of women:

Retention and Promotion

- Disparities in Command Staff for women and diverse officers
- Decrease in African Americans and women in the LAPD workforce

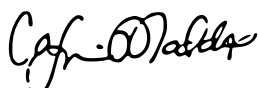
We acknowledge that LAPD's DEI efforts are significant compared to ten years ago. In line with current efforts, we suggest LAPD:

- Build a robust pipeline for future promotion and career advancement opportunities for women.
- Create a steering committee and charter with the purpose of analyzing whether minimum requirements and examinations affect women differently from other applicants.
- Address culture and other barriers that may impede promotional opportunities
- Consult with the Diversity, Equity & Inclusion Division of the LAPD and CHRED prior to making promotions, in response to Council File No. 22-0264.
- Collaborate with CHRED's Commission on the Status of Women to identify mechanisms to ensure that all women have equal promotional opportunities.

As detailed in C.F. 22-2064, women are underrepresented in high-ranking positions in LAPD. For this reason, CHRED suggests a commitment to further analysis of what is needed to quantify the resources noted above to strengthen the promotional activities for women in LAPD's workforce.

Should you have any questions regarding this memorandum, I am happy to talk to you or your staff at any time at (213) 978-1845.

Sincerely,



Capri Maddox, Esq.
General Manager
Civil, Human Rights and Equity Department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUILDING AND SAFETY – BUDGET LETTER REQUESTS**

RECOMMENDATION

To Note and File this Memorandum.

DISCUSSION

During its consideration of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on the DBS request for positions, as detailed in the Department's April 21, 2022 letter to the Budget and Finance Committee.

The DBS identified two requests for consideration as follows:

Public Relations Specialist II:

The DBS requests one Public Relations Specialist II to support DBS communications with internal and external stakeholders through bulletins, emails, newsletters, and the website. The Department's current communications team consist of one Public Information Director II that was provided in the 2021-22 Adopted Budget and one Sr. Management Analyst I that was reassigned to the unit. The Public Information Director II position is currently vacant. The cost of the requested position for nine months is \$92,960 (\$48,030 in direct costs and \$44,930 in indirect costs), of which \$70,297 may be funded by the Building and Safety Building Permit Enterprise Fund (Enterprise Fund). Six-months funding for the position equates to \$66,721, of which \$46,864 may be funded by the Enterprise Fund. Should the Council consider funding this request, this Office recommends a Public Relations Specialist I, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division. The following table provides the detail for six-month and nine-month funding options:

	General Fund	Special Fund	Total Direct Costs	Indirect Costs	Total Request
Six-Months	\$ 4,163	\$27,857	\$32,020	\$34,701 ¹	\$66,721
Nine-Months	\$ 6,244	\$ 41,786	\$48,030	\$44,930 ²	\$92,960

¹ Indirect Costs of \$34,701 comprised of \$15,694 in General Fund and \$19,007 in Special Funds.

² Indirect Costs of \$44,930 comprised of \$16,419 in General Fund and \$28,511 in Special Funds.

Additional As-Needed Classifications:

The Department requests to add as-needed employment authority for the following four classifications: Management Analyst, Personnel Analyst, Senior Personnel Analyst I, and Senior Personnel Analyst II. The Department intends to use these as-needed authorities to hire 120-day retired employees to deliver project oversight and support services. Funding is not requested as the Department will absorb the cost of the positions within its existing budget in the Salaries, As-Needed account. This Office does not support this request, as the Department's plan to use as-needed classifications for 120-day retired employees is not an appropriate use of part-time positions. Executive Directive 15 directs departments to limit the use of intermittent employees for operational necessity and states that departments shall not use as-needed employees to circumvent the hiring of permanent employees or the denial of requests to fill vacancies. The DBS uses its as-needed authorities to hire 120-day employees in classifications where the department has vacant, full-time positions. It should be noted that the 2022-23 Proposed Budget provides as-needed employment authority for the following classifications: Building Civil Engineer I, Building Electrical Engineer I, Building Mechanical Engineer I, Fiscal Systems Specialist I, Fiscal Systems Specialist II, Heating and Refrigeration Inspector, and Senior Heating and Refrigeration Inspector.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should the Council approve the requested Public Relations Specialist II, General Fund revenues or reductions to appropriations would need to be identified to offset the General Funded portion of the request (\$22,663 for nine-months funding or \$38,864 for six-months funding). The total cost of the request is \$92,960 for nine-months funding (\$48,030 in direct costs and \$44,930 in indirect costs), of which partial funding may be provided by the Building and Safety Building Permit Enterprise Fund (\$70,297). Six-months funding is \$66,721 (\$32,020 in direct costs and \$34,701 in related costs), of which partial funding may be provided by the Building and Safety Building Permit Enterprise Fund (\$46,864).

The Department did not request funding for its request for As-Needed employment authority for the requested classifications, and will not have a fiscal impact. The Department intends to utilize existing funds within its As-Needed Salaries account to cover the cost of the positions.

FINANCIAL POLICY COMPLIANCE

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – YOUTH EMPLOYMENT PROGRAM**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the General City Purposes 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested that the Office of the City Administrative Officer (CAO) report on the Youth Employment Program operated by the Economic and Workforce Development Department (EWDD), including program metrics, positions filled, and whether there is any unexpended funding in the current year.

Program Summary

The Youth Employment Program provides youth the opportunity to develop workplace skills, earn a paycheck, and obtain financial literacy training through the EWDD over a six-week period. Additional supportive services include work uniforms, TAP cards for transportation, and background check fees. Prior to 2021-22, the City provided an annual General Fund allocation of \$2.8 million for this program to provide services for 1,000 youth each year. In 2021-22, the Mayor and Council doubled this allocation to \$5.6 million to cover an additional 1,000 youth. The 2022-23 Proposed Budget allocates \$2.8 million to the program, which the Department has indicated is insufficient to maintain prior year service levels of 1,000 annual participants, due to mandated increases to the minimum wage.

Program Savings

The Department has indicated that there is an anticipated General Fund savings of \$1 million in the current year. The CAO recommends utilizing current year savings to satisfy the EWDD's request to increase funding for the Youth Employment Program from \$2.8 million to a minimum of \$3.3 million in order to continue providing services for a minimum of 1,000 youth annually. Analysis and recommendations relating to this request have been provided under separate cover as part of this Office's report on the Department's letter to the Committee on the Mayor's 2022-23 Proposed Budget.

Program Metrics

The Department reports an estimated 1,500 youth have been served to date through this program in 2021-22. This Office recommends the EWDD provide a separate report back with

aggregate metrics for all youth workforce programs, as that is outside the scope of this Memorandum.

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.

MWS:SRB: 02220159

Question No. 753

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM – BROADWAY STREETScape**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, this Office was requested to report back on the funding gap for the Broadway Streetscape (from 4th to 6th) and explain why it was not included as a Budget Request.

The Broadway Streetscape (from 4th to 6th) funding gap depends upon which construction strategy is adopted by the City. Many of the sidewalks along Broadway are perched over privately occupied basements. The two construction strategies under consideration are:

Repair the sidewalk and try not to touch the portion of sidewalk directly over the basements.

- This will be less expensive to construct. Although, once concrete starts to get removed, there is no guarantee that crews will be able to avoid impacting the basements.
- Even if successful, this could result in future City liability if the sidewalk over the basements fails.
- If this strategy is used, the estimated funding gap is as follows:

Estimated Project Costs - No Structural Retrofit of Basements	
Remaining Design Costs	\$ 125,000
Estimated Construction Cost	\$ 8,107,125
<i>Subtotal Costs</i>	\$ 8,232,125
Funds Available	
ATP Cycle 2 Grant	\$ (5,662,000)
Local Match Funds (Prop C)	\$ (828,000)
<i>Subtotal Funds Available</i>	\$ (6,490,000)
Funding Gap	\$ 1,742,125

Repair the entire sidewalk, including the portion over the basements, which will likely result in structural retrofit of the basements to make the sidewalk safer.

- This will be more expensive to construct. The amount estimated could increase once work begins on private property. This may provide additional structural support for the portion of sidewalk over the basements and potentially mitigate any future liability from a potential sidewalk failure.
- If this strategy is used, the estimated funding gap is as follows:

Estimated Project Costs - With Structural Retrofit of Basements	
Remaining Design Costs	\$ 125,000
Estimated Construction Cost	\$ 9,475,305
<i>Subtotal Costs</i>	<i>\$ 9,600,305</i>
Funds Available	
ATP Cycle 2 Grant	\$ (5,662,000)
Local Match Funds (Prop C)	\$ (828,000)
<i>Subtotal Funds Available</i>	<i>\$ (6,490,000)</i>
Funding Gap	\$ 3,110,305

The Broadway Streetscape funding gap was inadvertently not included as a Budget Request due to supervisory turnover within the Bureau of Engineering as a result of the Separation Incentive Program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the Council approve funds for this Project, it will have a currently estimated impact between \$1,742,125 and \$3,110,305. Offsetting revenue or appropriations are required.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC/DHH:06220118

Question No. 735

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – CONTRACT SECURITY SERVICES**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the use of funds provided for Citywide contract security services. Include a comprehensive assessment of the Citywide needs for contract security.

The Department reports that security services are provided at 25 City sites through funding received in the annual budget, these sites include locations at Cultural Affairs, El Pueblo, Sanitation, the Los Angeles Zoo, City Hall, and the Emergency Operations Center. The Department reports that additional time would be necessary to provide a report on details for the cost of security provided by City employees compared to contract security.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220118

Question No. 247

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 #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 247

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the use of funds provided for contract security services Citywide, including those services funded by Recreation and Parks, Library, El Pueblo, and Cultural Affairs special funds. Include a comprehensive assessment of the Citywide needs for contract security services. With the assistance of General Services, include what physical improvements can be adopted to better secure our facilities.

The Los Angeles Police Department (LAPD) provides contract security at more than 25 City sites through the funding it receives in the annual budget. In addition to General Funds, the LAPD receives funding from Sewer Operations Maintenance Fund, Arts and Cultural Facilities and Services Fund, and the El Pueblo de Los Angeles Historical Monument Fund to provide for these services at their sites. Cultural Affairs and El Pueblo account for 33 percent of the LAPD's contract security budget. This is not a cost the Department can absorb. Both Cultural Affairs and El Pueblo are provided with copies of the security bills each month with details of the deployment. The LAPD also provides security services through a combination of City employees and contract security services to the Library Department, which is billed to the Library and reported as part of the LAPD's Revenue.

In addition to the sites for Cultural Affairs, El Pueblo, Library, Sanitation and the LA Zoo, the Department also provides security services at 11 LAPD sites and 10 other municipal buildings, including City Hall, City Hall East, City Hall South, Van Nuys City Hall and the Emergency Operations Center (managed by the Emergency Management Department).

The LAPD also makes its contracts available to other City departments to obtain and deploy contract security officers at their own discretion for which they pay the contractor directly. Security Services Division is the designated Contract Administrator, providing oversight and management of the Security Guard Services Agreement for the City of Los Angeles. There are over 15 different City departments that utilize this contract for deploying contract security guards at over 120 facilities throughout the City. As the Contract Administrator for private security

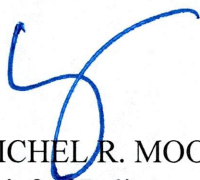
services, Security Services Division provides oversight of contracted security vendors on behalf of all client departments to ensure the quality of services as well as compliance with the provisions of the contract and state and local laws.

The LAPD can provide a report to the Public Safety Committee that details the cost for security provided by both City employees and contract security at all facilities but would need sufficient time to collect data from Departments which are currently utilizing LAPD contract security independently.

Security Services Division is available to work with any City department or office to assess their security needs, provide suggestions for infrastructure and system improvements and environmental design considerations. For those departments with facilities considered to be critical infrastructure, Security Services Division has individuals with expertise in evaluating security threats and vulnerabilities and completing formal reports for consideration. These personnel have conducted assessments of City Hall and City Hall East as well as additional sensitive municipal, public, and private facilities. A formal analysis of this nature is a thorough and time consuming process and requires the cooperation and involvement of facility personnel and management. An additional, more expeditious method for such an evaluation of any City facility could include the involvement of personnel from the geographic patrol area within which any particular facility may exist. Security Services Division can provide guidance and assistance in obtaining these police services and evaluations from the most appropriate source.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 115

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BOARD OF PUBLIC WORKS – GRANTS UNIT STAFFING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Board report back on:

- The fiscal impact of adding one Management Analyst to the Grants Unit; and,
- The work completed by the Grants Task Force with a focus on the Climate Equity Fund and efforts to prioritize environmental justice, including the preparation of the LA Olympic/Paralympic Games.

The Board response is attached. The Board requests funding and regular authority for one Management Analyst for department-wide grants support. This position request was also included in the Board's Budget Letter. The total cost is \$181,901 (\$89,294 direct plus \$92,607 in indirect costs).

The Proposed Budget already provides the Board with resolution authority for one Management Analyst to seek and apply for grants. The General City Purposes schedule includes \$300,000 for another position to work on grants for the Climate Emergency Mobilization Office, Office of Petroleum and Natural Gas within the Board. Each of the five bureaus within the Department of Public Works has staff designated to pursue grant opportunities. The Board should work with the Bureaus to identify all resources dedicated to applying for grants and create a department-wide program. Approval of this request is not recommended and requires offsetting revenue or appropriations.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the request be funded, up to \$181,901 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.


*MWS:DFB:06220083**Question No. 461*

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee
 Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works 

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NOS. 461 AND Q31e – GRANTS UNIT MANAGEMENT
ANALYST

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to the Board of Public Works (Board) Grants Unit to (a) provide an update on the work completed by the Grants Task Force with focus on the Climate Equity Fund and the efforts used to prioritize environmental justice; and (b) include efforts related to the preparation of the L.A. Olympic/Paralympic Games.

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
FY 2021-22 (estimated)	\$635,826	1
FY 2022-23 (estimated)	\$11,524,762	2

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.

In November, 2021, Congress passed the Infrastructure Investment and Jobs Act to rebuild America’s roads, bridges and rails, expand access to clean drinking water, ensure every American has access to high-speed internet, tackle the climate crisis, advance environmental justice, and invest in communities that have too often been left behind. Additionally, the 2021 California state budget included billions of dollars in one-time discretionary funding to support many of the same

policy priorities. Together, these funds represent a once-in-a-generation opportunity for Los Angeles, and the City must be organized and strategic in order to maximize the potential benefit.

The approximately \$1.2 trillion federal bipartisan infrastructure bill includes one-time funds for traditional transportation projects, as well as priorities related to water, power, environmental remediation, and broadband infrastructure access. Additionally, the \$3.5 trillion FY21-22 budget reconciliation bill is expected to be approved by Congress later this year. The bill would create transformative expansions to the social safety net and investments in climate change mitigation and adaptation. California's budget also includes nearly \$260 billion to repair and expand social and physical infrastructure that promotes economic growth and environmental sustainability.

Climate and Equity Fund

In response to CF 18-0203, the Office of Petroleum Natural Gas and Safety (OPNGAS) created the OPNGAS Drill Site Records Compliance/Transparency Program. The basic protocol for this program is to gather records from relevant agencies (both External and Internal: CalGEM, AQMD, LAFD, DCP, LADBS, IWMD, WSP- filing public records requests as needed), and create a report for each of the 17 drill sites.

Currently, the compliance reports that OPNGAS synthesizes are kept in house and are flat files. There's no public access except through public records requests. OPNGAS works with regulatory agencies (The California Geologic Energy Management (CalGEM) Division, The South Coast Air Quality Management District (SCAQMD). The Los Angeles Fire Department (LAFD) (Fireline and Safety) and LAFD Certified Unified Program Agency (CUPA) (Hazardous Waste), the Department of City Planning (DCP), Bureau of Sanitation, Industrial Waste Management Division (IWMD), Bureau of Sanitation, Watershed Protection Division (WPD, and the Department of Building and Safety (LADBS) to gather all these records.

OPNGAS also works with oil drill site operators to understand how they resolved their Notices of Violation or other compliance issues, but no one has access to these reports.

The dashboard would be a way of creating transparency, educating the community and modernizing the way OPNGAS gathers and displays data.

Database & Dashboard

The contractor is expecting ~ \$150k - \$400k range for the compliance program dashboard, not including licenses for ArcGIS and PowerBI as well as a few (~3-4) engagements (\$22k - \$25k per engagement,) for a well-defined future scope of work.

OPNGAS also needs a website to display the AQ monitoring data and the dashboard. It is about \$27,000 plus \$1,000 in annual maintenance costs.

In order to maximize the possible benefits and accelerate the City's economic recovery, Council has introduced two motions (CF 21-1015 & CF 21-1169) related to this influx in funding made available by the State and Federal Governments. The motion associated with CF 21-1015 is related

to the bipartisan infrastructure bill and the motion associated with CF 21-1169 is related to the Clean California Local Grant Program. Included in these motions are instructions for Office of the CLA and CAO to finalize an internal process to review and prioritize applications for federal and state grant funding.

All City departments, including proprietary departments, are instructed to submit their projects first through this process. Projects will be evaluated based on metrics, availability of required matching funds or other costs, and shovel-readiness. All departments are to submit to Office of the CAO a list of projects that they wish to prioritize for federal and state grant funding.

The City Council has approved dozens of transformative strategic documents and master plans that in many cases include shovel-ready, entitled, or designed projects. Initiatives such as LA100 (100% clean energy by 2035), Operation NEXT (water independence and resilience by 2035), Mobility Plan 2035, and the LA River Master Plan all stand to benefit from catalytic investments that would accelerate these projects and create good paying jobs that support our economic recovery.

The Board of Public Works intends to use the Public Works Grants task force, which had its kick off meeting on January 2021 and continues to meet with all Bureaus on a monthly basis, as a mechanism to ensure that the Bureaus are aware of these funding opportunities and motions introduced and adopted by Council. Accompanied by these funding opportunities, if awarded, will surely be financial and programmatic reporting to the awarding agency which are than usually followed by an audit by the Inspector General of the awarding agency. The Board is requesting this additional position to aid in its efforts to comply with these motions adopted by Council and comply with all regulations associated with this funding and any other grants that may be awarded to the Department. As important, this position will also contribute and participate in the Mayor's Grants Task Force and CAO's Grants Coordinator meetings.

Outside of this, the Management Analyst will continue to research, identify, and analyze federal, state, foundation, and other grant funding opportunities for the Board and the various Bureaus within the Department. This position will understand and communicate the requirements listed in the notice of grant award which include but are not limited to: applicable statutory and administrative provisions, responsibility for administering the grant, financial management provisions including federal cost principles, administrative costs, allowable costs, record retention, and matching requirements. The Management Analyst will also work with Board Commissioners, Executive Officer, and Bureau Heads to determine a grants optimal return on investment and predict any future implications of the award once the program has ended and the funding has been exhausted. Once a funding opportunity has been identified, this position will assist with the review and approval of the grant application. Track and shepherd (from conception to grant award) each grant application through the Board, Council, and Mayoral approval process (LAAC Div. 14) and, if necessary, through the audit process.

Approving this position will generate revenue for the City and thus provide General Fund relief, specifically for the Board of Public Works (BPW), by seeking and applying for grant opportunities

related to the BPW and its functions. These functions include but are not limited to those performed by the Office of Climate Emergencies, Community Beautification, Forest Management, Petroleum, Project Restore, and general workforce development focused on cleanliness and public health. Therefore, it is anticipated that this position will provide a return on the City's investment by securing new funds and bolstering the City's infrastructure efforts. The Board believes that placement of the proposed Management Analyst position in the centralized grants unit would result in cost savings for the department and also the ability to leverage this added resources for the benefit of multiple offices, such as CEMO, OPNG, OFM, OBS, and OCB, including the department at large - all Public Works.

Proposed Action:

Add 12 months funding at \$89,294 and resolution authority for one (1) Management Analyst (Class Code: 9184) position to support its Grants Unit.

CC: Aura Garcia, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO

FC:TJK/fc:tjk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT AND EXPENDITURE PROGRAM – FLETCHER DRIVE HANDRAILS PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding in the amount of \$397,000 to add a curb ramp and handrails on Fletcher Drive and La Cede Avenue.

The 2020-21 Adopted Budget provided \$360,060 in funding to install handrails along Fletcher Drive on both sides of the roadway near La Cede Avenue. Based on 50 percent design, the Bureau of Engineering (Bureau) reports there may be a potential project shortfall, but the funding need is undetermined at this time. The Bureau will have a better understanding of the gap funding upon finalizing the scope of work and detailed design. Any future project shortfall could be addressed next year or during the 2023-24 annual budget process.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, \$397,000 in offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06220121

Question No. 774

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING – REAL ESTATE TO EXPAND OPERATIONS
TO OTHER PARTS OF THE CITY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, this Office was requested to report back on real estate owned by the City or available for purchase that could be used to expand Street Lighting's operations to other parts of City. Phase I of the Yards and Shops Master Plan Study is underway for the Civic and South Los Angeles regions to determine expansion needs and redevelopment options for the yards and shops facilities within these regions, with an anticipated completion date of June 2023. The Bureau of Street Lighting Yard is part of the Phase I Study.

For economies of scale and for consistent results, we do not recommend initiating stand-alone planning activities outside of the master plan study.

The Yards and Shops Master Plan Study would review options for co-location, consolidation of functions and/or potential acquisition to meet the expanding operational needs for the City's yards and shops facilities.

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.

MWS:BCH/DHH:06220098

Question No. 490

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – RECRUITMENT**

RECOMMENDATION

This Office recommends to note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on funding included in the 2022-23 Proposed Budget for recruitment of women and people of color.

The Department's 2022-23 Proposed Budget includes one-time funding of \$100,000 in the Office and Administrative Account to enhance focused recruitment of African-American, Asian/Pacific Islander, and female Police Officer candidates. The Department reports that this funding, in addition to \$300,000, will be directed towards recruitment and marketing efforts to meet diversity goals set in the 2021-23 Strategic Plan

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220121

Question No. 250

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 #: 10.1

ERIC GARCETTI
Mayor

May 2, 2022

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

Subject: Budget Impact Letter No. 250

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your committee requested that the Department provide a report on funding in the 2022-23 Proposed Budget for recruitment of people of color and women.

Inclusive in the Strategic Plan 2021- 2023, the Department set diversity goals that addressed expanding the hiring of female, African American and Asian American/Pacific Islander police officers. The Department's Base Budget of \$300,000 and the Mayor's Proposed Budget of \$100,000 will be directed toward recruitment initiatives and marketing to achieve our hiring goals.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to read "MICHEL R. MOORE".

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – A BRIDGE HOME OVERTIME FUNDS**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the use of A Bridge Home overtime funds, distribution, what has worked and what can be improved with funding allocation.

Attached for your reference is the Department's response which includes the distribution of overtime hours for each Bureau, the primary considerations for each deployment plan, and allocation of funds.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220115

Question No. 240

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 2, 2022

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

Subject: Budget Impact Letter No. 240

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on A Bridge Home (ABH) overtime funds and its distribution. Include how the deployment was determined in the City, what worked and what didn't, and what can be improved with the funding allocation. Specifically discuss how the proposed overtime funds will be used and how much in discretionary funds have been secured from Council Offices for overtime services. Discuss how the Department has ensured a more equitable distribution of ABH overtime funding throughout the City in 2021-22 and 2022-23.

Impact:

On August 5, 2021, the Office of Operations (OO) requested each Bureau within OO to submit a plan to use \$ 8 million in ABH overtime funds (approximately 80,000 hours). The allotment of hours was distributed to Operations-Central Bureau (OCB) 20,452 hours, Operations-South Bureau (OSB) 20,452 hours, Operations-Valley Bureau (OVB) 20,452 hours, and Operations-West Bureau (OWB) 25,565 hours (due to the Venice Beach operation).

Note: The allotment of ABH overtime was specific / limited to the divisions which had ABH locations.

This project was revised on August 18, 2021, directing each Bureau to develop overtime (OT) plans which would outline the Chief's vision for this detail. A further adjustment was made in April 2022 to ensure that each Council District (CD) was given a proportional share of the remaining OT hours.

Initial Hours Disbursement:

Operations Central Bureau	No. of ABH	Hours Allotment (20,452)
• Central Area	2	8,872
• Newton Area	1	5,790
• Northeast Area	1	5,790
Operations South Bureau	No. of ABH	Hours Allotment (20,452)
• 77 th Street	1	5,113
• Southeast	1	5,113
• Harbor	2	10,226
Operations Valley Bureau	No. of ABH	Hours Allotment (20,452)
• Van Nuys	2	10,224
• North Hollywood	1	5,114
• Topanga	1	5,114
Operations West Bureau	No. of ABH	Hours Allotment (25,565)
• Hollywood	2	9,450
• Pacific	1	10,990
• Olympic	1	5,125

April 2022 Hours Redistribution:

When the overtime funds were originally allocated to the Bureaus, the Bureaus distributed the hours only to the Areas that had ABH location(s) within their Area. In response to OO's request to adjust the ABH funds budget, the Homeless Coordinator's Office redistributed the funds remaining in each Bureau to their respective Areas. The redistributed hour allocation is shown on the April 2022 redistribution chart on Page 3.

April 2022 Hours Redistribution:

OCB	Originally Assigned	Remaining Hours	New Hours
	20,452	8,904	8,904
Central	8,872	4,386	1,700
Northeast	5,790	2,241	1,700
Newton	5,790	2,177	1,700
Rampart	500 (Mac Park)	0	1,902
Hollenbeck	0	0	1,902
OSB	Originally Assigned	Remaining Hours	New Hours
	20,452	5,391.5	5,391.5
77 th	1,533.5	1,533.5	1,297
Harbor	3,858	3,858	1,297
Southeast	5,113	0	1,297
Southwest	0	0	1,500.5
OVB	Originally Assigned	Remaining Hours	New Hours
	20,452	12,490.7	12,490.7
Van Nuys	10,224	1,670	1,670
North Hollywood	5,114	1,670	1,670
Topanga	5,114	1,670	1,670
Mission	0	0	1,870
Devonshire	0	0	1,870
West Valley	0	0	1,870
Foothill	0	0	1,870.7
OWB	Originally Assigned	Remaining Hours	New Hours
	25,565	11,906.6	11,906.6
Hollywood	9,450	3,429.1	2,301
Pacific	10,990	6,858	2,301
Olympic	5,125	1,619.5	2,301
West LA	0	0	2,501
Wilshire	0	0	2,502.6

Initial ABH Overtime Deployment Utilization:

Each Bureau designed a specific deployment plan for their Areas that strengthened enforcement of crimes with a nexus to homelessness. The missions were developed by each Bureau Community Safety Operations Center (CSOC) with data obtained from Area Crime and Community Intelligence Centers (ACCIC) exclusively concerning crimes that had a nexus to homelessness.

Each Bureau's deployment plan took into consideration crime classifications of persons experiencing homelessness (PEH) suspect, victim, and witness as well as homeless encampments as areas of occurrence.

Initially deployment of units using the OT hours were not limited to ABH Special Enforcement and Cleaning Zones (SECZ), but open to any crime trends in that Area where PEH was a driving factor. However, mistakenly only the Areas with ABH locations were allocated hours under the initial hour's disbursement.

Primary consideration was the utilization of specialized entities including, but not limited to, Narcotics, Vice, Bike Details, Senior Lead Officers (SLO's), Task Forces, and Foot Beats, with secondary consideration of high visibility uniform presence inside of an ABH SECZ based on Data-Driven research.

Arrest operations were led by detectives on weekends to locate and arrest suspects identified but not yet arrested in crimes with a nexus to PEH.

Vice units were utilized for prostitution, drinking in public (DIP), and Alcohol Beverage Control (ABC) issues primarily attributed to PEH.

Gang Enforcement Detail (GED) were deployed for gang entrenched homelessness encampments.

Narcotics conducted buy bust operations within Areas with ABH sites that had a nexus to problematic encampments.

SLO overtime details were utilized to address quality of life concerns with direct nexus to PEH.

Analysis / Statistics of ABH from August 2021-April 2022

**See attached charts*

Note: Data tracking by divisions has varied. A uniform tracking system will be established for Fiscal Year 2022-23 ABH funds.

Allocation of funds across all Council Districts for Fiscal Year 2022-2023

Note: No Council District discretionary funds have been secured for FY 2022-2023.

The Department will receive approximately \$8 million in ABH overtime funds for the 2022-2023 fiscal year. Approximately 3,500 OT hours will be allocated to each CD, so that each CD has dedicated OT hours for ABH, SECZ, and reducing crime trends where PEH is a factor. The remaining OT hours will be distributed to CD that have been determined to have special locations requiring an additional allotment of OT hours. The chart on Page 6 indicates the hours assigned to each CD, and a guide for utilization of these hours.

- Each Bureau will design a specific deployment plan for their Geographic Areas that strengthens enforcement of crimes with a nexus to homelessness. The missions will be developed by each Bureau CSOC with data obtained from ACCIC exclusively concerning crimes with a nexus to homelessness;

- The Department will work with each Council Office to prioritize the use of available hours to coordinate delivery of services;
- Each Bureau's deployment plan will consider crime classifications of PEH suspects victims, and witnesses, as well as homeless encampments as areas of occurrence;
- Deployment of resources is **NOT** limited to ABH and SECZ, but open to **ANY** crime trends in that Area where PEH is a driving factor;
- Primary consideration will be the utilization of specialized units including, but not limited to, Narcotics, Vice, Gang Enforcement Detail, Bike Detail, Senior Lead Officers, Task Forces, and Foot Beats, with secondary consideration of high visibility uniform presence inside of ABH SECZ areas based on Data-Driven research;
- Detectives will lead Arrest Operations on weekends to locate and arrest PEH suspects identified, but not yet arrested for crimes;
- Vice will be deployed for prostitution, drinking in public, and Alcohol Beverage Control issues primarily attributed to PEH;
- GED will be deployed for gang entrenched homelessness encampments / crimes;
- Narcotics will conduct buy bust / surveillance operations within Areas with a direct nexus to problematic encampments;
- Senior Lead Officers (SLO) overtime detail will be utilized to address quality of life concerns with a direct nexus to PEH;
- To ensure each Area's allotted overtime hours are utilized effectively, each Bureau will review and analyze Area productivity on a weekly basis. The weekly analysis will allow each Bureau and Areas with overtime to adjust their missions as the expected reduction in crime occurs;
- Bureaus will track each Area's overtime usage on an Excel spreadsheet and provide data to the Office of Operations on a bi-weekly basis;
- The funds may be utilized for Comprehensive Cleaning and Rapid Engagement Operations (CARE), CARE-Plus Operations, 41.18 and 56.11 Los Angeles Municipal Code Task Force Operations, and repopulation deterrence.

These requirements are to be utilized as minimum standards, and flexibility should be considered based on Data-Driven information. This data is subject to change based on the date the information is queried and current crime trends.

Allocation of funds for Fiscal year 2022-2033:

Council District A Bridge Home Overtime Hours Allotment For Fiscal Year 2022/2023				
Council District	Baseline Hours	Additional allotment hours based on special locations	Total Hours	Special Locations
1	3500	5740	9240	MacArthur Park
2	3500	0	3500	
3	3500	0	3500	
4	3500	4532	8032	Sepulveda basin, Coldwater Ave & Ventura Blvd.
5	3500	2894	6394	Grove, Beverly Center, Pan Pacific park
6	3500	0	3500	
7	3500	0	3500	
8	3500	0	3500	
9	3500	3871	7371	Grand corridor parallel with 110 hwy
10	3500	2405	5905	4th St & Shatto Place
11	3500	0	3500	
12	3500	0	3500	
13	3500	3451	6951	Hollywood Blvd corridor, Echo Park
14	3500	4607	8107	Skid Row, El Pueblo, City Hall
15	3500	0	3500	
Total	52500	27500	80000	

Council District	Police Area	Police Bureaus
1	Northeast	OCB
	Rampart	
	Central	
	Hollenbeck	
	Olympic	
	Southwest	OSB
2	North Hollywood	OVB
	Foothill	
	Van Nuys	
	Mission	
3	West Valley	OVB
	Topanga	
	Devonshire	OWB
	West Los Angeles	
4	Van Nuys	OVB
	North Hollywood	OWB
	West Valley	
	Devonshire	
	Hollywood	
	West Los Angeles	
	Olympic	OCB
	Northeast	
5	West Valley	OVB
	Van Nuys	
	North Hollywood	OWB
	West Los Angeles	
	Hollywood	
	Olympic	
	Pacific	
	Wilshire	
6	West Valley	OVB
	North Hollywood	
	Devonshire	
	Van Nuys	
	Mission	
	Foothill	
7	Foothill	OVB
	Devonshire	
	Mission	
8	Olympic	OWB
	Southeast	OSB
	77th Street	
	Southwest	
9	Newton	OCB
	Rampart	
	Central	
	Southwest	OSB
	77th Street	
	Southeast	

10	Rampart	OCB
	Wilshire	OWB
	West Los Angeles	
	Pacific	
	Olympic	OSB
Southwest		
11	West Valley	OVB
	West Los Angeles	OWB
	Pacific	
	77th Street	OSB
12	Topanga	OVB
	West Valley	
	Mission	
	Devonshire	
13	Northeast	OCB
	Rampart	
	Hollywood	OWB
	Wilshire	
	Olympic	
14	Newton	OCB
	Central	
	Hollenbeck	
	Rampart	
	Northeast	
15	Harbor	OSB
	Southeast	

If you have any questions or concerns, please contact Commander Billy Brockway, Department Homeless Coordinator, Office of Operations, at (213) 486-6633.

Respectfully,



MICHEL R. MOORE
Chief of Police

A BRIDGE HOME Overtime Details																				
OPERATIONS CENTRAL BUREAU																				
DIVISION	NUMBER OF DETAILS	DEPLOYMENT			PRODUCTIVITY					ARRESTS		ARREST TYPE						OTHER		
		LIEUTENANT	SERGEANTS	OFFICERS	GUNS	SECURITY CHECKS	STOPS	FIS	CITES	FELONY	MISD	RFC	DIP	ACE	PAROLE	PROBATION	WARRANT	SERVICE REFERRALS	HOUSING OFFERS	PEH HOUSED
CENT	123	0	109	451	2	0	226	81	323	10	9	6	3	0	6	1	4	1	24	7
NOE	96	0	96	343	1	188	460	448	780	24	23	27	8	5	4	5	16	241	223	41
NEWT	48	0	50	362	0	175	231	159	1755	8	153	220	157	6	4	1	5	386	909	22
TOTAL	267	0	255	1156	3	363	917	688	2858	42	185	253	168	11	14	7	25	628	1156	70

HOURS TO DATE (+)	HOURS LEFT (-)	HOURS USED*
4885	3988	3499
3924	1675	
4034	1756	
12842	7418	

A BRIDGE HOME Overtime Details Report																					
OPERATION SOUTH BUREAU																					
DIVISION	NUMBER OF DETAILS	DEPLOYMENT			PRODUCTIVITY					ARRESTS		ARREST TYPE						OTHER			
		LIEUTENANT	SERGEANTS	OFFICERS	AFDRS	GUNS	SECURITY CHECKS	STOPS	FIS	CITIES	FELONY	MISD	RFC	DIP	ACE	PAROLE	PROBATION	WARRANT	SERVICE REFERRALS	HOUSING OFFERS	PEH HOUSED
77TH	69	0	68	303	96	1	26	238	86	859	19	11	2	2	7	3	0	8	33	5	0
HARBOR	195	0	10	807	Not Tracked	1	0	111	132	461	11	28	22	2	1	1	0	8	3	0	0
TOTALS	264	0	78	1110	96	2	26	349	218	1320	30	39	24	4	8	4	0	16	36	5	0

START DATE	END DATE
HOURS TO DATE	HOURS LEFT
3,823.5	1,289.5
6,912.0	3,314.0
10,735.5	4,603.5

A BRIDGE HOME Overtime Details Bi Report																					
OPERATION WEST BUREAU																					
DIVISION	NUMBER OF DETAILS	DEPLOYMENT				PRODUCTIVITY					ARRESTS		ARREST TYPE						OTHER		
		LIEUTENANT	SERGEANTS	OFFICERS	TOTAL OFFICERS	GUNS	SECURITY CHECKS	STOPS	FIS	CITES	FELONY	MISD	RFC	DIP	ACE	PAROLE	PROBATION	WARRANT	SERVICE REFERRALS	HOUSING OFFERS	PEH HOUSED
HWD	112	0	81	650	731	3	117	380	332	528	56	55	37	13	12	15	20	108	265	239	16
PAC	187	0	25	448	473	2	0	381	121	603	6	9	9	26	0	4	0	5	83	10	0
OLYM	65	0	64	394	458	1	0	1016	217	835	13	55	12	22	6	1	1	10	0	0	0
TOTALS	364	0	170	1492	1662	6	117	1777	670	1966	75	119	58	61	18	20	21	123	348	249	16

START DATE	END DATE
10/10/2021	4/9/2022
HOURS TO DATE	HOURS LEFT
6,020.9	3,429.1
4,132.0	6,858.0
3,505.5	1,619.5
13,658.4	11,906.6

A BRIDGE HOME Overtime Details																				
OPERATIONS VALLEY BUREAU																				
DIVISION	NUMBER OF DETAILS	DEPLOYMENT			PRODUCTIVITY					ARRESTS		ARREST TYPE						OTHER		
		LIEUTENANT	SERGEANTS	OFFICERS	GUNS	SECURITY CHECKS	STOPS	FIS	CITES	FELONY	MISD	RFC	DIP	ACE	PAROLE	PROBATION	WARRANT	SERVICE REFERRALS	HOUSING OFFERS	PEH HOUSED
VNYS					0	81	546	625	686	13	35	102	63	2	0	0	0	210	130	6
NHWD					2	1154	852	540	1547	20	66	86	0	0	5	18	5	318	477	1
TOP					0	36	0	97	263	3	0	10	0	1	0	0	73	14	0	
TOTAL	0	0	0	0	2	1271	1398	1262	2496	36	101	198	63	3	5	18	5	601	621	7

HOURS TO DATE (+)	HOURS LEFT (-)	HOURS USED*
2848	7255.7	6369
2880	1527.5	
640.5	4359.5	
6369	13142.7	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – PRIORITIZING CIVILIAN HIRING**

RECOMMENDATION

This Office recommends to note and file this Memorandum as it is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on how to prioritize civilian hiring to most effectively relieve sworn personnel from desk duties, particularly as it relates to Police Service Representatives (PSRs). Discuss how this budget fulfills those priorities, provide the staffing breakdown, and how it includes prioritization of the civilian positions that relieve sworn personnel from desk duties.

The Department's response includes the 2022-23 Civilian Hiring Plan (Attachment B) which include the hiring of 313 new civilian employees that support jail operations, property disposition, security services, and police dispatch. Chart A reflects the targeted classifications that support and relieve sworn personnel from desk duties, this includes the 134 classifications of Property Officer, Crime and Intelligence Analyst, Senior Administrative Clerk, Management Analyst, Police Performance Auditor, Detention Officer, and Security Officer.

The Department further reports that staffing adjustments made to move PSRs from the geographic areas to the Communications Division helped to support critical vacancies within the emergency response center. This impacted work left at the geographic areas which may have been assigned to a sworn employee or other civilian classifications. There would be no sworn personnel who would be relieved from desk duties by filling PSR vacancies because sworn staff are unable to perform the job functions of PSRs.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220119

Question No. 249

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 2, 2022

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

Subject: Budget Impact Letter No. 249

Honorable Members:

In conjunction with the Fiscal Year (FY) 2022-23 Budget, your Committee requested a report to provide a list and analysis of how to prioritize civilian hiring to most effectively relieve sworn personnel from desk duties, particularly as it relates to Police Service Representatives (PSR). Specifically discuss how this budget fulfills those priorities, provide the staffing breakdown of all the hiring contained in this budget, and reflect how it includes prioritization of the civilian positions that relieve sworn personnel from desk duties.

For Fiscal Year (FY) 2022-23, the Department will continue to prioritize filling civilian vacancies within classifications that perform functions that directly or indirectly support civilianization and relieving sworn personnel from desk duties. These targeted functions and classifications are listed in Chart A below and currently represent 43 percent of the Los Angeles Police Department's (LAPD/Department) overall FY 2022-23 Civilian Hiring Plan.

CHART A

Function	Classification	Fiscal Year 2022-23 Hiring Plan
Property Disposition	Property Officer	14
Crime Analysis	Crime & Intelligence Analyst	6
Administrative Department-wide	Senior Administrative Clerk	35
Area Adjutant/Administrative; Teams II/Training Coordinator; Subpoena Control	Management Analyst	23
Body Worn/In-Car Video	Police Performance Auditor	6
Detention/Custody	Detention Officer	35
Security Services	Security Officer	15
	Total	134

The LAPD anticipates hiring 313 new civilian employees within the classifications listed on Attachment B. More than 30 percent of the classifications listed on Attachment B support jail operations, property disposition, security services, and police dispatch, which directly and indirectly impact civilianization goals.

Staffing within the jails will ensure that holding facilities remain open, which decreases the amount of time an officer is removed from the field. Additionally, the filling of Detention Officer vacancies represents a one-for-one redeployment of sworn personnel currently assigned to Custody Services Division.

The Mayor's Proposed Budget includes new personnel resources for the Property Disposition Coordinator (PDC) Pilot Program and filling existing Property Officer vacancies. Hiring appropriate personnel to perform the property disposition function will increase the Department's ability to return sworn officers to police functions. The PDC Pilot Program will improve efficiencies by ensuring that property disposition within the geographic areas is handled within the Property Officer classification, rather than by sworn personnel. In 2020, Evidence and Property Management Division conducted a survey of Area Property Rooms. The preliminary findings indicate that as many as 18 sworn officers would be replaced with civilian Property Officers once the PDC program is established and implemented Citywide over the next three fiscal years. This would allow for the Department to efficiently and effectively use sworn staff to perform their core duties.

Staffing the Security Officer classification will ensure that sufficient personnel are available to perform facility security, in turn freeing up sworn personnel to respond to calls for service.

Over the past few years, the Department has made staffing adjustments to meet operational challenges. Specifically, Police Service Representative (PSR) vacancies assigned to the geographic areas were moved to Communications Divisions to bolster staffing levels within the Department's emergency response call center. Consequently, due to a diminished civilian workforce within operations, desk duties completed by the PSRs in the geographic areas may have been assigned to sworn personnel, if appropriate civilian personnel were not available.

Having a fully staffed PSR workforce supports efforts to meet the State standard for call answer time and reduces the response time for patrol officers to respond to emergency calls from the public. It is important to note that sworn personnel cannot perform the job duties of the PSR classification. As such, there are no sworn personnel who would be relieved from desk duties by filling the PSR vacancies.

The remaining classifications on Attachment B (excluding those on Chart A) provide critical support related to budgetary and fiscal oversight, vehicle maintenance, technological security and advancement, criminal identification, and personnel administration. Due to the nature of the work involved and technical skill requirement, these classifications are not normally staffed with sworn personnel.

Should salary savings be realized during FY 2022-23, the Department will increase the number of civilian employees hired in the targeted classifications on Chart A as funding allows. The ability to fill vacancies within these critical civilian classifications will allow for the redeployment of sworn personnel backfilling civilian vacancies and provide staffing within appropriate classifications to perform the functions listed.

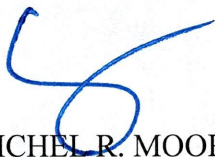
The Department remains steadfast in its goal of civilianization. Since FY 2008-09, challenges such as the downsizing of the civilian workforce due to the Early Retirement Incentive Plan and Separation Incentive Program, hiring freezes, and budgetary constraints and reductions have stymied aggressive civilianization efforts and reduced the size of the civilian workforce by approximately 700 employees, but the commitment to this goal has not wavered.

Impact:

With an overall civilian vacancy rate approaching 20 percent, Department managers have utilized available sworn and civilian personnel resources to meet day-to-day operational needs. The ability to fill vacancies supports efforts to grow and strengthen the civilian workforce, while the inability to hire over and above attrition hampers the Department's progress to further civilianization goals and return sworn personnel to patrol duties.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

FY 2022-23 CIVILIAN HIRING PLAN

Classification	No.
Accounting Clerk	3
Administrative Clerk	20
Auto Body Supervisor	3
Automotive Supervisor	3
Communications Electrician	3
Crime & Intelligence Analyst	6
Criminalist	8
Detention Officer	35
Director Transportaton I	1
Equipment Mechanic	10
Forensic Print Specialist	8
Garage Attendant	3
Laboratory Technician	4
Management Analyst	23
Photographer II	1
Personnel Analyst	3
Police Performance Auditor	6
Police Psychologist	1
Police Service Representative	62
Police Surveillance Specialist	1
Polygraph Examiner	3
Principal Accountant	1
Principal Clerk Police	5
Principal Project Coordinator	2
Principal Property Officer	1
Property Officer	14
Secretary	9
Security Officer	15
Senior Accountant	1
Senior Administrative Clerk	35
Senior Communciations Engineer	1
Senior Equipment Mechanic	1
Senior Forensic Print Specialist	1
Senior Management Analyst I	7
Senior Properoty Officer	1
Senior Systems Analyst	5
Systems Analyst	6
Systems Programmer	1
Total	313

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CULTURAL AFFAIRS – LAWA ART PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs (DCA) 2022-23 Proposed Budget, the Budget and Finance Committee requested DCA to report on the Los Angeles World Airport (LAWA) Art Program, and how many artists have applied through the recent cycle, with a geographic breakdown identifying where the artists reside, and how the City is providing an opportunity for artists throughout the City.

DCA's attached response notes that the LAWA Art Program consists of three areas: the Arts Exhibition Program, the Midfield Satellite Concourse Art Program, and the Landside Access Modernization Program. For the Arts Exhibition Program, 31 curators were selected to develop exhibitions at eight sites throughout LAWA terminals over the next three years. To date, a total of 22 exhibitions have been completed.

DCA also provided a list of curators, by ZIP code. The curators provide DCA and LAWA staff an exhibition checklist detailing the artworks to be included in exhibitions, but the curators do not provide demographic information on the individual artists whose work appears in the exhibitions.

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.

MWS:AC:08220048c

Question No. 647

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: Budget and Finance Committee

FROM: Daniel Tarica, Interim General Manager *DMT*
Department of Cultural Affairs

SUBJECT: Budget and Finance Committee Report Back, Question No. 1

The Budget and Finance Committee requested a report back on the Los Angeles World Airport (LAWA) Art Program and how many artists applied through this recent cycle including a breakdown, geographically such as by ZIP codes, to identify where the artists are coming from to ensure that the City is providing an opportunity for all areas.

The Los Angeles World Airports art program consists of three primary program areas: 1) The Arts Exhibition Program; 2) The Midfield Satellite Concourse Art Program; and 3) The Landside Access Modernization Program (LAMP). All of these programs assist in providing artistic components to the airport with the intent to improve visitor experience and create jobs within the art industry.

The most recent cycle for the Arts Exhibition Program was the Request for Proposals that DCA released in 2017 on behalf of LAWA. LAWA had eight exhibition sites throughout the terminals and 31 curators were selected to develop exhibitions at these sites over the next three years. To date, a total of 22 exhibitions have been completed.

Please see the attached curator's zip code analysis to see geographically where these curators are from. The curators provide DCA and LAWA staff an exhibition checklist detailing the artworks that will be included in their exhibition. The curator does not provide demographic information on the individual artists whose work will be exhibited.

Attachment

Attachment for Budget and Finance Committee Report Back, Question No. 1

**LAWA Arts Exhibition Program
Curator Zip Codes**

City	Zip Code
Altadena	91001
Altadena	91001
Inglewood	90302
Long Beach	90815
Los Angeles	90049
Los Angeles	90032
Los Angeles	90018
Los Angeles	90042
Los Angeles	90065
Los Angeles	90041
Los Angeles	90031
Los Angeles	90042
Los Angeles	90021
Los Angeles	90014
Los Angeles	90010
Los Angeles	90026
Los Angeles	90065
Los Angeles	90024
Los Angeles	90042
Los Angeles	90031
Los Angeles	90026
Los Angeles	90048
Los Angeles	90026
Los Angeles	90029
Malibu	90265
Newbury Park	91320
Pasadena	91106
Santa Monica	90403
Venice	90291
Venice	90291
Windsor Hills	90043

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES – ACTIVE TRANSPORTATION PROGRAM RESOURCES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the additional resources required in the upcoming fiscal year for the Active Transportation Program (ATP). The Bureau's response is attached.

The Bureau reported that 10 additional positions are required to manage ATP grant awards received.

The estimated cost for the 10 positions is in the following table:

<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>
Active Transportation Program	10	Nine-Months	\$ 962,278	\$ 477,419	\$ 1,439,697
	10	Six-Months	\$ 641,519	\$ 365,763	\$ 1,007,281

During 2020-21 and 2021-22, the Bureau secured federal, state, and county grant awards, increasing its grants portfolio to over \$340 million. According to the Bureau, the requested staff will serve as project managers to ensure that project design, coordination with elected offices, community engagement, environmental review/approval, and construction will be carried out within the project budget and schedule as required by the grant agreements.

These positions could be funded with interim appropriations from existing ATP grant funds for three fiscal years. The Bureau will be submitting six ATP Cycle 6 grant applications in June 2022, with total project costs estimated at \$170 million. Should any of the six projects be awarded, additional grant funds will be available to continue supporting the ten requested positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to 10 positions is \$1,439,697 (\$962,278 in direct costs and \$477,419 in indirect costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. Should this item be funded, off-setting revenues or reductions to appropriations would need to be identified. These positions could be funded with interim appropriations from existing ATP grant funds for three fiscal years.

FINANCIAL POLICY COMPLIANCE

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

MWS:NCT:06220109


Question No. 516

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: **STREETS LA - REPORT BACK ON BUDGET & FINANCE MEMO No. 516**

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Report on the additional resources required in the upcoming fiscal year for the Active Transportation Program.

During Fiscal Years (FY) 2020-21 and 2021-22, StreetsLA successfully secured federal, state, and county grant awards, increasing its grants portfolio to over \$340 million. Within this portfolio, StreetsLA's Active Transportation Program (ATP) projects total over \$147 million, including large corridor projects such as the Broadway-Manchester Active Transportation Equity, Connecting Canoga Park and Sepulveda Mission Mile (\$49M). To achieve the goal of delivering holistic multi-benefit projects, StreetsLA has procured supplemental grants to enhance these ATP projects such as Federal INFRA funding and Los Angeles County Measure W grants. The green and blue infrastructure elements funded by these supplemental grants creates and increased need for high-level project management staff.

With a portion of StreetsLA's grant staff currently focused on project development to submit future ATP grant applications and applications for grant making programs included in the Bipartisan Infrastructure Law, there is a need for additional technical staff to oversee project implementation of the existing portfolio of complex ATP projects and the associated additional funding enhancements. The requested staff will serve as project managers to ensure that project design, coordination with elected offices, community engagement, environmental review/approval, and construction will be carried out within the budget and schedule as required by the grant agreements.

For FY 2022-23, StreetsLA requests consideration for the following resources to manage ATP grant awards received:

Qty	Class Code	Classification	Cost per Position	Total Additional Cost
1	9485-0	Senior Civil Engineer	\$168,017	\$168,017
1	7929-2	Landscape Architect II	\$146,598	\$146,598
5	7237-0	Civil Engineer	\$142,770	\$713,850
3	7246-3	Civil Engineering Associate III	\$122,047	\$366,141
10		TOTAL:		\$1,394,606

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 Shirley Lau, at (213) 847-3333.

SL/KM:rk

c: Mary Hodge, Office of the Mayor
Jeanne Holm, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Aura Garcia, Board of Public Works
Teresa Villegas, Board of Public Works
Matt Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – PROJECT ROOMKEY SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on resources necessary to support the Project Roomkey (PRK) program, should the program be continued beyond December 2022. GSD's response is attached.

GSD's response includes a request for three new positions consisting of one Senior Management Analyst (MA) II, one MA, and one Accountant. In addition, GSD requests the regularization of one Senior MA I resolution authority provided in the Proposed Budget and expense funding of \$4,800 to purchase computers.

A summary of six-months funding for the three requested positions is included below, inclusive of GSD's salary savings rate of two percent.

Position	Count	Direct Costs	Indirect Costs	Total Costs
Accountant	1	\$ 38,300	\$ 27,578	\$ 65,878
Management Analyst	1	49,758	31,567	81,325
Sr. Management Analyst II	1	83,516	43,318	126,834
Total:	3	\$ 171,573	\$ 102,463	\$ 274,036

Historically, funding and position authority for GSD's PRK support is provided off-budget through the Homelessness Roadmap (Roadmap, C.F. 20,0841, 20-0841-S20, and 20-0841-S21). The Proposed Budget includes six-months resolution authority for one Sr. MA I (Blue Book No. 21) with funding provided through the Roadmap.

Regularizing the resolution authority will move the position to GSD's base-budget calculation for subsequent fiscal years. As PRK is not a permanent program and no further extensions are planned, this Office recommends that resolution authority continue so that the 2023-24 need for this position can be re-evaluated. Additional information on PRK demobilization plans is included in Memo No. 15 prepared by the Los Angeles Homeless Services Authority (LAHSA).

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 of up to \$274,036 would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:MFC:05220131

Question No. 645

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 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 645 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on GSD's needs for Project Roomkey (PRK) support if the program extends beyond December 2022.

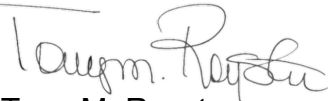
There are currently five hotels providing approximately 1,092 daily rooms. Four of these hotels are being extended through July into August and the other one is currently extended into September. As the PRK program continues to be extended, administrative support is needed because the existing temporary and contracted staff will no longer be available to work on this program beginning in 2022-22.

The following positions are requested to ensure the ongoing success of the program.

- One Senior Management Analyst II to provide financial and project oversight to the Project Roomkey (PRK) Program managing \$4.9 million in monthly billings.
- One Management Analyst (9184-0) to monitor daily operations such as incident reports, daily counts, coordinating biohazard clean-ups, pest control services, and damage claims.
- One Accountant (1513-0) to track all invoices and process payments related to the program.
- One-time funding in the amount of \$4,800 is also requested to purchase computers and software for these new positions.
- The 2022-23 Proposed Budget approves 6-months funding and resolution authority for one Sr. MA I for PRK support. It is also requested this authority be regularized. The Sr. MA I will report to the new Sr. MA II.



Should you have any questions or need additional information regarding this matter please contact Assistant General Manager, Valerie Melloff at (213) 928-9586.

A handwritten signature in black ink, appearing to read "Tony M. Royster". The signature is written in a cursive style with a horizontal line above it.

Tony M. Royster
General Manager and City Purchasing Agent

c: Jean Holm, Deputy Mayor
Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **COMMUNITY INVESTMENT FOR FAMILIES – CHILD CARE SUBSIDY PROGRAM**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its discussion of the Community Investment for Families (CIFD) 2022-23 Proposed Budget, the Budget and Finance Committee requested the CIFD to report on the resources needed to incorporate a sliding scale Child Care Subsidy Program for City employees into the Department's child care strategy in accordance with C.F. 22-0049. The Department's response is attached.

The Department requests additional time to consult with various City departments, the Office of the Chief Legislative Analyst, and the Office of the City Administrative Officer, among others, to develop the proper recommendations. The Department provides key considerations, which include identifying targets for a potential subsidy such as income-based eligibility criteria and what role telecommuting, City-funded child care facilities, and school districts should play in implementing new strategies to meet the child care needs of the City's workforce.

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.

MWS:JLJ:02220167


Question No. 588

Attachment



INTER-DEPARTMENTAL MEMORANDUM

TO: Budget and Finance Committee

FROM: ABIGAIL R. MARQUEZ, GENERAL MANAGER
Community Investment for Families Department 

DATE: MAY 3, 2022

REGARDING: BUDGET IMPACT MEMO NO. 588 - Child Care Subsidy Program for City of LA Employees

Report on the resources needed to incorporate a sliding scale child care subsidy program for City employees into the Department's childcare strategy, in accordance with C.F. 22-0049.

The Community Investment for Families Department (CIFD) is respectfully requesting additional time to develop recommendations for the City Council and Mayor to consider before implementing a sliding scale child care subsidy program for City employees. Based on initial research, the Department will need to consult with various City departments, the Chief Legislative Analyst, the City Administrative Officer, and others, to examine other municipal government strategies to address the childcare needs of the City's workforce. Key considerations include identifying how to target any potential subsidy, such as establishing income-based eligibility criteria, as well as what role that telecommuting, City-supported child care facilities and school districts should play in implementing new strategies to meet the childcare needs of the City's workforce.

According to the U.S. Department of Health and Human Services, affordable child care is defined as child care expenses costing no more than 7% of household income, regardless of the amount of children in the family that need care. The Biden Administration has embraced this analysis and proposed a plan to subsidize child care so that no family would pay more than 7% of their total household income on child care related expenses. Additional analysis at the local level would allow CIFD to consider the fiscal impacts and benefits of enacting a similar proposal for City employees. According to a WeeCare report, child care tuition costs approximately 25% of median household income for families in Los Angeles. Setting a benchmark of 7% would potentially offer a large subsidy for City employees with children, but more research is needed to determine whether such a benchmark would provide significant relief considering Los Angeles' high cost of living.

Another model of a sliding scale for child care would make the subsidy commensurate with the cost of living in Los Angeles. Washington D.C., for example, passed a similar local program that set sliding scale guidelines commensurate with the federal poverty level. Families earning between 0 to 100% of the federal poverty would receive free childcare. For families earning between 100% to 400% of the federal poverty level, families would pay on a sliding scale between 1% and 9% of their gross income on child care. The program has yet to be fully funded or implemented in Washington D.C. Since the cost of living in Los Angeles is higher than in other cities, our sliding scale would correspond with the cost of living rather than the federal poverty level. For those earning less than the cost of living, child care would be fully subsidized; for those earning above the cost of living, the cost of childcare would fall between 1% and 7% of their gross income. More research is needed to determine which model of sliding scale child care costs would best serve City employees. The Washington D.C. model proposed spending \$9.3 million dollars on 107,000 eligible residents to subsidize child care.

Once guidelines are set, the City would need to consider how to administer these resources. One approach would be to model it after the Dependent Care Reimbursement Account (DCRA). The DCRA is a voluntary pre-tax salary deduction for eligible employees that can be used to reimburse expenses associated with the care of the employee's children or other dependents while such employee is at work. The salary deductions are deposited into an account. The employees pay up front cost and are reimbursed eligible expenses. In this case, the City would be funding the account based on the sliding scale subsidy program guidelines. Additional time would allow CIFD to consult with the CAO, City Attorney and others to determine additional implementation options.

CIFD looks forward to engaging with the City Council to identify robust and efficient recommendations to address the burden of child care on City employees.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 125

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **GENERAL SERVICES DEPARTMENT – FLEET YARDS SECURITY****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on the resources required for security for fleet yards and shops to prevent catalytic converter theft from the City fleet. GSD's response is attached.

The Department's security enhancement proposals for the 7th Street Maintenance Facility and 12201 Sherman Way yard include the installation of gate entry control equipment and video systems with notification abilities. Combined installation costs at both yards is estimated at \$430,000 in addition to \$25,620 in annual equipment maintenance costs and 24/7 monitoring services.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund. Should these costs 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.

MWS:MFC:05220134

Question No. 639

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 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 639 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on resources required for security for fleet yards and shops to prevent catalytic converter theft and other damages to the City fleet.

Forced entries and thefts have been a chronic problem at several GSD locations over the last few years. Since 2019-20, a total of 340 catalytic converters were stolen from City vehicles at City yards and shops and reported to LAPD. The average cost of replacement is approximately \$1,920 per unit for a total estimated cost of \$653,000.

To mitigate future thefts, GSD initiated several actions as follows:

- Installing anti-theft devices on 420 of 600 vehicles parked at locations that are a high risk for theft. The costs of these devices range from \$350 to \$480 depending on the size of the converter.
- Using a specialty marker on catalytic converters to identify them as belonging to the City if they are recovered. The ink on these markers cannot be easily wiped off.
- 7th Street Maintenance Facility.
 - Installing an alarm for the 7th Street Technical Services building and sensors across the fence line of the facility to notify LAPD of illegal activity.
 - Meeting regularly with LAPD to review additional protocols and measures to strengthen security at the 7th Street Facility.




While these measures were important steps, security gaps remained, especially at the 7th Street facility which is very large. A comprehensive review of each facility was needed to address these gaps. GSD hired a security consultant for this purpose. Working with GSD Fleet and Bureau of Street Services, the consultant conducted site reviews at two of the most critical yards and shops reported to have thefts and security mitigation needs. These locations were 2310/2300 E. 7th street which LAPD reports as having the highest reported thefts from a City facility and 12201 Sherman Way.

The consultant recommended installation of a Video Surveillance Notification System with 24/7 monitoring and gate entry control equipment. The video notification system uses cameras to send video via texts and emails to departments and LAPD the moment a breach occurs according to pre-established protocols. Such a system was also recommended by LAPD.

A total of \$430,000 is needed to install this system at these two locations. This cost will also cover the entire 7th Street location, including the Bureau of Street Services area. Once installed, the City will also have to pay an annual fee of \$25,620 for the maintenance of the installed equipment and monitoring services. GSD submitted an estimate to the CAO in March for consideration for CTIEP funding.

As discussed during the hearings, ensuring the security of City facilities is an ongoing need. GSD will submit future budget requests to address these issues at the highest priority yards, fuel sites and municipal facilities. The Department will continue to work collaboratively with the CAO, LAPD and other impacted departments on security mitigation needs.

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
Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PLANNING – BUDGET LETTER REQUESTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of City Planning's (DCP) 2022-23 Proposed Budget, the Budget and Finance Committee requested the City Administrative Officer (CAO) to report on DCP's requests for additional positions and funding as detailed in DCP's April 21, 2022 letter to the Budget and Finance Committee.

The Department requested the following in its letter to the Committee: 1) additional six-months funding for positions assigned to Oil Regulation; 2) three new positions for Racial Equity and Transformative Planning, 3) seven positions and expense funding for Climate Change and Environmental Justice; and, 4) the restoration of three positions and one new position for the Major Projects Section. It should be noted that the Department's request differs from the CAO, as the Department only requested for Direct Costs. This Office included calculations for Direct and Indirect Costs for six-months and nine-months funding.

Oil Regulation:

In January 27, 2022, Council instructed the DCP to conduct zoning review and case processing for oil well regulation and drilling operations using existing position authorities (C.F. 17-0447). The Proposed Budget provides six-months funding for two City Planners and two City Planning Associates to establish this program within DCP. The Department, however, has begun the hiring process to fill these positions using current vacancies and is requesting full-year funding for these positions. To fully fund the additional six months equates to \$409,279 (\$201,774 in Direct Costs and \$207,505 in Indirect Costs). The Department currently has a 21 percent vacancy rate and due to a delay in certifying promotional lists by the Personnel Department. This Office projects that the DCP can absorb this increase within salary savings in 2022-23.

The following table provides the value of the additional six-months funding:

Qty	Additional Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
2	6	7944	City Planner	\$111,776	\$114,951	\$226,727
2	6	7941	City Planning Associate	89,998	92,554	182,552
4			Total	\$201,774	\$207,505	\$409,279

Racial Equity and Transformative Planning:

In response to Executive Directive 27 (Garcetti), the Department created the Office of Racial Justice, Equity, and Transformative Planning and requests nine-months funding for one Principal City Planner, one City Planner, and one City Planning Associate to support this unit. The total cost of these positions is \$381,856 (\$188,255 in Direct Costs and \$193,601 in Indirect Costs) for six-months funding and \$572,784 (\$282,382 in Direct Costs and \$290,402 in Indirect Costs) for nine-months funding. The Department currently has 63 vacancies (3 Principal City Planners, 23 City Planners and 37 City Planning Associates) in these classifications. The Department may re-purpose existing vacancies to perform the proposed work.

The following tables provide the total cost for the Racial Equity and Transformative Planning request for a six-months or nine-months funding option.

Option 1 (Six-months Funding):

Qty	Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
1	6	7946	Principal City Planner	\$87,367	\$89,849	\$177,216
1	6	7944	City Planner	55,888	57,475	113,363
1	6	7941	City Planning Associate	44,999	46,277	91,276
3			Total	\$188,255	\$193,601	\$381,856

Option 2: (Nine-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
1	9	7946	Principal City Planner	\$131,051	\$134,773	\$265,824
1	9	7944	City Planner	83,832	86,213	170,045
1	9	7941	City Planning Associate	67,499	69,416	136,915
3			Total	\$282,382	\$290,402	\$572,784

Climate Change and Environmental Justice:

The DCP requests nine-months funding and position authority for one Senior City Planner, two City Planners, and four City Planning Associates as well as funding for contractual services to update to the General Plan to create an Environmental Justice Chapter. The total cost of this request is \$1,234,070 (\$861,896 in Direct Costs and \$372,174 in Indirect Costs) for six-months funding and \$1,601,105 (\$1,042,844 in Direct Costs and \$558,261 in Indirect Costs) for nine-months funding. The Department has previously indicated that grant reimbursements of approximately \$165,000 would partially offset salary costs. It should be noted that grant funds would only cover the first year of a multi-year effort and would require support from the General Fund in future years. The contractual services request may be partially funded by the Planning Case Processing Fund (\$300,000), which is a fund that is currently subsidized by the General Fund.

The following tables provide the total cost for the Climate Change and Environmental Justice request for a six-months or nine-months funding option.

Option 1 (Six-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
1	6	7946	Senior City Planner	\$70,124	\$72,115	\$142,239
2	6	7944	City Planner	111,776	114,951	226,727
4	6	7941	City Planning Associate	179,996	185,108	365,104
			Contractual Services	500,000	--	500,000
7			Total	\$861,896	\$372,174	\$1,234,070

Option 2 (Nine-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
1	9	7946	Senior City Planner	\$105,186	\$108,173	\$213,359
2	9	7944	City Planner	167,664	172,426	340,090
4	9	7941	City Planning Associate	269,994	277,662	547,656
			Contractual Services	500,000	--	500,000
7			Total	\$1,042,844	\$558,261	\$1,601,105

Major Projects:

The DCP requests the restoration of three positions that were deleted as a result of the Separation Incentive Program (SIP) and an additional supervisory position for the Major Projects Section. The total cost of this request is \$388,130 (\$191,348 in Direct Costs and \$196,782 in Indirect Costs) for six-months funding and \$582,195 (\$287,022 in Direct Costs and \$295,173 in Indirect Costs) for nine-months funding. The DCP reports that these positions are needed to ensure adequate oversight and support for the challenging and heavy workload of over 70 Environmental Impact Reports. These positions are eligible to be funded by the Planning Case Processing Fund, which is currently subsidized by the General Fund. This unit currently has one Senior City Planner that supervises six City Planners and 10 City Planning Associates/Assistants. The Department currently has 23 vacant City Planner and 37 vacant City Planning Associate positions. This Office recommends that the Department fill the existing vacancies and re-evaluate the workload in the following year.

The following table provides the total cost for the Major Projects request for a six-months or nine-months funding option.

Option 1 (Six-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Related Costs	Total Cost
1	6	7946	Senior City Planner	\$70,124	\$72,115	\$142,239
2	6	7941	City Planning Associate	89,998	92,554	182,552
1	6	1368	Senior Administrative Clerk	31,226	\$32,113	63,339
4			Total	\$191,348	\$196,782	\$388,130

Option 2 (Nine-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Related Costs	Total Cost
1	9	7946	Senior City Planner	\$105,186	\$108,173	\$213,359
2	9	7941	City Planning Associate	134,997	138,831	273,828
1	9	1368	Senior Administrative Clerk	46,839	48,169	95,008
4			Total	\$287,022	\$295,173	\$582,195

FISCAL IMPACT STATEMENT

The total cost of the Department’s requests is \$2,413,335 (\$1,443,273 in Direct Costs and \$970,062 Indirect Costs) for six months or \$3,165,363 (\$1,814,022 in Direct Costs and \$1,351,341 in Indirect Costs) for nine months. The Planning Case Processing Special Fund is an eligible funding source that can support the four positions under the Major Projects request (\$287,022 in Direct Costs) and a portion of the Climate Change and Environmental Justice contractual services request (\$300,000). However, the Planning Case Processing Fund does not achieve full cost recovery, and is subsidized by the General Fund. Therefore, this request will result in an overall General Fund impact of approximately \$2.41 million if funded for six months or \$3.17 million for nine months. Partial reimbursement of \$165,000 is available to support the seven positions requested for Climate Change and Environmental Justice from the Southern California Association of Governments Regional Early Action Program. Should these items 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.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CAPITAL FINANCE ADMINISTRATION FUND – MICLA-FUNDED BUREAU OF SANITATION CARE VEHICLES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Capital Finance Administration Fund 2022-23 Proposed Budget, the Budget and Finance Committee requested that this Office report on the list of Municipal Improvement Corporation of Los Angeles (MICLA)-funded vehicles for the Bureau of Sanitation (Sanitation) Cleaning and Rapid Engagement (CARE) Teams and any potential alternative funding sources.

The \$18.81 million included in the Proposed Budget is designated for the purchase of 124 new vehicles for the Bureau of Sanitation to support the homeless program, as follows: 1) \$2.38 million for the Regional Storage Program (31 vehicles); and, 2) \$16.43 million for the CARE program (93 vehicles).

Sanitation has provided a revised purchase list included in the attachment of 92 vehicles to support the CARE Teams, for a revised total cost of \$17.14 million that factors for cost escalation not included in the prior \$16.43 million estimate.

At this time there are no other alternative funding sources, except to utilize General Fund (cash) monies to acquire the Sanitation CARE vehicles. Sanitation's Special Funds are not eligible as they cannot be spent on services that are also available to non-ratepayers, per Proposition 218.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded by the General Fund, off-setting revenues or reductions to appropriations of up to \$17.14 million would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:JDL/AG:05220140

Question No. 768

Attachment



Fiscal Year 2022-23

Equipment Type Description	Fuel Type	Original Quantity	Revised Quantity	Useful	Original Unit Cost	Revised Unit Cost	Original Total Cost	Revised Total Cost
				(Yrs)				
Livability Services Division - CARE+ Teams								
Wheeled Loader	Diesel	9	9	10	\$ 96,000	\$ 96,000	\$ 864,000	\$ 864,000
Dump Truck	CNG	9	9	10	265,000	300,000	2,385,000	2,700,000
Tow Trailer for Wheeled Loader	N/A	9	9	10	18,000	22,000	162,000	198,000
Rear Loader	CNG	18	18	10	428,000	462,000	7,704,000	8,316,000
Satellite Rear Loader	Unleaded Gasoline	9	9	10	213,000	213,000	1,917,000	1,917,000
Stakebed	Unleaded Gasoline	9	9	10	95,000	100,000	855,000	900,000
Utility Trailer/Restroom & Sink	N/A	9	9	10	25,000	25,000	225,000	225,000
Lightning Loader	Unleaded Gasoline	3	2	10	400,000	400,000	1,200,000	800,000
Satellite Pickup Truck	Unleaded Gasoline	2	2	10	116,000	120,000	232,000	240,000
Pickup (Full Size) RC Supervisor	Unleaded Gasoline	4	4	10	52,000	59,000	208,000	236,000
Pickup (Full Size) ECI	Unleaded Gasoline	4	4	10	59,000	63,000	236,000	252,000
Pickup (Full Size) Senior ECI	Unleaded Gasoline	4	4	10	59,000	63,000	236,000	252,000
All Purpose Vehicle	Unleaded Gasoline	4	4	10	52,000	60,000	208,000	240,000
Totals:		93	92		\$ 1,878,000	\$ 1,983,000	\$ 16,432,000	\$ 17,140,000
Livability Services Division - Regional Storage Program								
Stakebed	Unleaded Gasoline	8	6	10	\$ 95,000	\$ 100,000	\$ 760,000	\$ 600,000
Box Truck	Unleaded Gasoline	3	3	10	114,000	120,000	342,000	360,000
Forklift Electric Including Charger	Electric	8	0	10	53,000	-	424,000	-
Forklift LPG	Propane	8	8	10	78,000	53,000	624,000	424,000
Pickup (Full Size) Senior ECI	Unleaded Gasoline	3	3	10	59,000	63,000	177,000	189,000
All Purpose Vehicle	Unleaded Gasoline	1	1	10	52,000	60,000	52,000	60,000
Totals:		31	21		\$ 451,000	\$ 396,000	\$ 2,379,000	\$ 1,633,000
Grand Totals:		124	113		\$ 2,329,000	\$ 2,379,000	\$ 18,811,000	\$ 18,773,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CANNABIS REGULATION – UNLICENSED CANNABIS BUSINESS ENFORCEMENT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cannabis Regulation's (DCR) 2022-23 Proposed Budget, the Budget and Finance Committee requested that DCR report back on a variety of unlicensed cannabis business enforcement topics, including:

- The number of unlicensed business that have been shut down;
- The potential impact of providing \$10 million in additional enforcement funding;
- The most effective manner to fund enforcement across departments; and
- Potential cannabis business tax increases resulting from increased enforcement.

The DCR's attached Memorandum addresses these questions and includes the following additional funding requests:

- Funding and resolution authority for one Administrative Clerk - \$49,387 to \$66,960¹;
- One-time expense funding in the Office and Administrative account - \$15,000; and
- Funding in the Unappropriated Balance for enforcement - \$9,900,000.

The Department proposes offsetting these increased funding requests with \$10 million in additional cannabis business tax revenue associated with licensed commercial cannabis businesses.

This Office does not recommend funding these additional requests at this time. Analysis and recommendations relating to Unlicensed Cannabis Business Enforcement have been provided under separate cover as part of this Office's report on the Department's letter to the Committee on the Mayor's 2022-23 Proposed Budget. Additionally, the Committee has requested a variety of detailed Special Study report backs relating to enforcement and an enforcement strategy. A

¹ Figures represent six-month (\$26,068 direct + \$23,319 indirect = \$49,387 total) and nine-month (\$39,103 direct + \$27,857 indirect = \$66,960 total) funding options, respectively.

detailed plan for enforcement and specific costs by department should be considered by the Council and the Mayor in order to effectively fund and manage enforcement operations.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will not result in an impact to the General Fund. Should the Council approve the requested funding, the total General Fund impact would be approximately \$10 million, and offsetting General Fund revenues, such as increases to projected cannabis business tax revenue, or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SRB:02220155

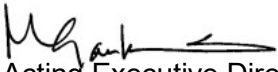
Question No. 426

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

May 2, 2022

TO: The Budget and Finance Committee

FROM: 
Michelle Garakian, Acting Executive Director
Department of Cannabis Regulation

SUBJECT: QUESTION NO. 426: REPORT ON THE NUMBER OF UNLICENSED BUSINESSES THAT HAVE BEEN SHUT DOWN; DISCUSS THE POTENTIAL IMPACT OF PROVIDING \$10M IN ADDITIONAL ENFORCEMENT FUNDING; DISCUSS HOW TO FUND ENFORCEMENT IN THE MOST EFFECTIVE MANNER ACROSS VARIOUS DEPARTMENTS; DISCUSS POTENTIAL TAXES THAT MAY BE REALIZED THROUGH EXPANDED ENFORCEMENT.

REQUESTS:

- 1) Amend the Mayor's Fiscal Year 2022-23 Proposed Budget to add \$83,155 for nine months funding to support resolution authority for one Administrative Clerk (Class Code 1358-0) and one Management Analyst (Class Code 9184-0) within the Department of Cannabis Regulation (DCR) to collect Citywide enforcement activity data associated with unlicensed commercial cannabis businesses from task force participants, mail letters notifying locations after the submission of a complaint concerning possible unlicensed commercial cannabis activity, and provide quarterly reports on Citywide enforcement activities to the City Council. Add \$15,000 in one-time funding in the Office and Administrative expense account. Funding is provided by the General Fund;
- 2) Amend the Mayor's Fiscal Year 2022-23 Proposed Budget to add \$9.9 million to the Unappropriated Balance Fund No. 100-58, Account 580342 (Commercial Cannabis Business Enforcement) to support new and expanded enforcement strategies to reduce unlicensed commercial cannabis activity within the City; and,
- 3) Amend the Mayor's Fiscal Year 2022-23 Proposed Budget to increase anticipated business tax receipts associated with licensed commercial cannabis businesses by \$10 million to offset the General Fund impact of the above requests.

SUPPORTING INFORMATION:

- 1) Report on the number of unlicensed businesses that have been shut down and how many have remained closed this fiscal year.

The Los Angeles Police Department (LAPD) leads a collaborative effort to reduce unlicensed commercial cannabis activity within the City. The task force has reduced the number of unlicensed retail storefront commercial cannabis businesses from over 300 in 2018 to 87 (70% reduction). The LAPD regularly reports task force achievements; statistics for calendar year 2021 are included in [Attachment 1](#).

- 2) Discuss the potential impact of providing \$10 million in additional enforcement funding on these metrics.

An [article](#) (Firth C.L., Warren, K.M., Perez, L. *et al.*) published in April 2022 by the Journal of Cannabis Research found that despite efforts to shut down unlicensed commercial cannabis businesses, their presence remained in Los Angeles County. The study found that nearly half of all unlicensed businesses

in 2020 were not in the cannabis business database in 2019, suggesting that one-time enforcement actions have not prevented or deterred new unlicensed businesses from opening. Their data show that 71% of unlicensed businesses in 2020 were in low-income areas where the median household income was below \$59,444; these unlicensed businesses were clustered in predominantly Latinx neighborhoods. Additionally, unlicensed businesses were also more prevalent in tracts with the highest rates of poverty, single female-headed households, and unemployment.

Additional enforcement funding will allow City departments to expand capacity to enforce against unlicensed commercial cannabis activity, address illegal dumping and cannabis waste hauling, address the proliferation of unlicensed commercial cannabis activity occurring in single family and multi-family properties, illegal advertising, pop-up unlicensed retail locations, cite cannabis events with unlicensed commercial cannabis sales, locate unlicensed delivery operators, collect Citywide enforcement activity data, mail additional cease and desist letters, and provide quarterly reports on Citywide enforcement activities to the City Council.

- 3) Include whether there is a potential for a corresponding reduction to resources currently set aside in the Police Department, City Attorney, Building and Safety, and Fire budgets to address cannabis enforcement. Discuss how to fund enforcement in the most effective manner across various departments based on metrics that achieve results.

DCR does not recommend reducing cannabis enforcement resources within other City department budgets. The funding requested to expand the cannabis task force’s enforcement activities is not duplicative of existing funding. Therefore, the DCR recommends appropriating new funding to support the activities highlighted above in item number two.

- 4) In addition, discuss the potential tax return that could be achieved through this increased enforcement.

Reducing unlicensed commercial cannabis businesses should shift demand to licensed businesses and increase consumers’ access to regulated products. Governor Newsom predicted it will take the better part of a decade for the state to completely shift its longstanding unlicensed cannabis market into the legal framework and most operators agree the transition will take years. By 2024, the legal California market should surpass the illicit market, which accounted for roughly 80% of cannabis transactions in the state in 2019, according to a report by ADE, Inc. citing BDS Analytics (BDS). The BDS study projects that total adult use cannabis sales will grow at an annual rate of about 2.9 percent, while legal cannabis will grow at a rate of 18.4 percent. The difference between the growth rates is offset by a projected 6.0 percent annual loss of illegal cannabis sales. Using these growth rates, the potential legal cannabis demand in California by 2024 would grow to \$4.8 billion, with an overall market of \$9.1 billion (table below) when accounting for both legal and illegal cannabis sales.

TABLE 4: LEGAL CANNABIS DEMAND BENCHMARKS FOR CALIFORNIA	
Existing California Benchmarks	
Population (2019)	39,959,095
Legal Cannabis Demand (Low)	\$2,068,666,667
Legal Cannabis Demand (High)	\$9,761,281,019
Existing Retailers	980
Exiting Retailers (including microbusinesses)	1,405
Total Addressable Cannabis Market (Legal and Illegal Sales)	\$7,874,279,570
2024 California Projection	
Legal Cannabis Demand (Arcview/BDS Growth Projection)	\$4,804,645,161
Total Addressable Cannabis Market (Legal and Illegal Sales)	\$9,075,440,860

Source: ADE, Inc.; data from Arcview Market Research/BDS Analytics, CDTF, California Department of Finance, California Bureau of Cannabis Control, Colorado Department of Revenue, Colorado State Demography Office.

Notes: The low cannabis demand scenario is based on the per capita taxable cannabis sales in California through the 15% statewide excise tax. The high cannabis demand scenario is based on the per capital taxable cannabis sales in Colorado, which their Department of Revenue reports directly.

Cannabis Task Force NR22060rc

March 8, 2022



MEDIA RELATIONS

Los Angeles: Since the passage of Proposition 64, the City of Los Angeles has taken an aggressive enforcement stance against unlicensed commercial cannabis activity. The City of Los Angeles, under the Mayor's Office, created the Cannabis Task Force headed by the Deputy Mayor's Office of Public Safety (DMOPS). Under DMOPS, a collaborative partnership was established with other departments within the City family.

This partnership consists of the Los Angeles Police Department (LAPD), the Los Angeles Fire Department (LAFD), the Department of Water and Power (DWP), the Los Angeles Department of Building and Safety (LADBS), and the Department of Cannabis Regulations (DCR). With the assistance of the City Attorney's Office and City Council the task force developed alternative progressive enforcement strategies to significantly impact the unlicensed commercial cannabis activity. These progressive strategies focused the City's efforts on the individuals engaging in the unlicensed activity and the property owners that were allowing the activity to occur.

"The sale of illegal cannabis is a threat to the public's health and safety. Unlicensed locations may not test their product or have adequate security," said Los Angeles City Attorney Mike Feuer. "Customers who patronize illegal shops do so at their peril and undermine businesses who play by the rules. My Office has been at the forefront of taking action to shut down these illegal businesses, with over 300 closed so far as a result of our prosecutions."

The progressive strategies implemented by the task force are as follows:

- 1) Notice of Unauthorized Commercial Cannabis Activity
- 2) Disconnection of Water and Power
- 3) Criminal search warrant service and investigation
- 4) A padlock and board up of the premises

Prior to the search warrant service, the LAPD mails a Notice of the Unauthorized Commercial Cannabis Activity to the business occupant and the property owner advising them of the unlicensed commercial cannabis activity. If the activity does not cease, the property owner and business occupant are subject to criminal prosecution. After the Notice of the Unauthorized Commercial Cannabis Activity, the City moves forward with the disconnection of utilities.

The Los Angeles Police Department conducts this enforcement action collaboratively with the Department of Water and Power. If the disconnection does not cause the operator to cease activity, the LAPD authors a criminal search warrant served in conjunction with inspectors from LAFD and LADBS who conduct a criminal code enforcement inspection. If the activity continues after the listed enforcement strategies are employed, LAPD collaborates with LADBS to conduct a padlock and board up the premises.

As a result of the collaborative efforts employed by the task force, the City went from having over 300 unlicensed retail commercial cannabis businesses in 2018 to currently having 87. The task force achieved the following statistics for the 2021 calendar year.

- Search Warrants Served: 317
- Total Arrests: 687
 - Felony Arrests: 291
 - Misdemeanor Arrests: 396
- Currency Seized: \$2,127,111.92
- Guns Recovered: 90
- Cannabis Seized: 257,732.16 pounds

The Los Angeles Police Department remains committed to significantly reducing unlicensed cannabis activity and doing so by playing a crucial role in the Mayor's Task Force. Along with our City partners, we will continue to aggressively enforce unlicensed activity to enhance the quality of life of all Angelenos.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF ENGINEERING – SIDEWALK INVENTORY AND ASSESSMENT PILOT PROGRAM**

RECOMMENDATION

Note and file this memorandum.

DISCUSSION

During consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on funding two positions and \$400,000 as requested in C.F. 21-1469 for the sidewalk inventory and pilot assessment program.

As provided in the table below, the total cost of the pilot program is \$693,922.

Count	Classification	Salary	Direct Cost	Indirect Cost	Total Cost
1	Civil Engineer	\$ 143,622	\$ 103,408	\$ 50,241	\$ 153,649
1	GIS Supervisor II	\$ 129,841	\$ 93,486	\$ 46,787	\$ 140,273
		Subtotal:	\$ 196,893	\$ 97,029	\$ 293,922
		Contractual Services:			\$ 400,000
		TOTAL COST:			\$ 693,922

The requested funding of \$400,000 is to hire a consultant to develop recommendations for the City's pilot assessment based on lessons learned from other agencies sidewalk inventory and assessment effort, asset management integration, and use of innovative technologies. The Bureau reports that once the pilot assessment is completed, it will inform the resources required for a comprehensive Citywide pedestrian facility assessment. The Bureau reports that it will use a combination of technology-based information collection processes, primarily involving geographic information system software, and field data collection for the inventory and assessment of the pedestrian thoroughfare.

It should be noted that through the Access Request Program, the Bureau has received many requests by/for people with a mobility disability who encounter physical barriers such as broken sidewalks, broken curb ramps or other barriers in the public right of way. These are known sidewalk conditions reported by constituents that are of high priority.

Given the size of the City, this will be a multi-year effort that will require an undetermined amount of funding. Therefore, should funding be provided for this pilot program, the City should plan to continue funding this effort in future years through the annual budget process.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should this item be funded, \$693,922 in offsetting revenues or reductions to appropriations need to be identified. Additionally, funding will need to be identified in future years for the development of a comprehensive Citywide pedestrian facility assessment.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06220100

Question No. 496

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **UNAPPROPRIATED BALANCE – TREE PLANTING AND WATERING**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the number of trees that can be planted with the \$2.0 million in the Unappropriated Balance (UB) for tree planting and tree watering. The Bureau's response is attached.

The 2022-23 Proposed Budget includes \$2.0 million in the UB for tree planting and tree watering services compared to \$2.0 million budgeted in the Unappropriated Balance just for tree planting in 2021-22.

The Bureau reported that they did not utilize the \$2.0 million in 2021-22, therefore, no trees were planted using these funds. The 2022-23 Proposed Budget assumes the 2021-22 UB Funding for tree planting will revert to the Reserve Fund as part of the Reserve Fund projections. Any decision to transfer, encumber, expand, or reappropriate these funds would reduce the Proposed Budget Reserve Fund balance.

The Bureau also reported that the cost of planting and watering a tree for three years is approximately \$3,000 per tree. Using the \$2.0 million provided in the UB in the 2022-23 Proposed Budget, the Bureau can plant and water approximately 667 trees.

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.

MWS:NCT:06220128

Question No. 763

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee
Executive Director and General Manager
Bureau of Street Services (StreetsLA)



SUBJECT: STREETS LA - REPORT BACK ON BUDGET & FINANCE MEMO No. 763

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

The 2022-23 Proposed Budget includes \$2 million in the UB for tree planting and tree watering services compared to \$2 million budgeted in the UB just for tree planting in 2021-22. Report on whether this will result in planting fewer trees in 2022-23 than the current fiscal year, and if it does, the resources required to maintain planting the same number of trees in 2022-23 as will be planted in 2021-22.

The Mayor’s Proposed Budget includes two tree planting crews that can plant up to 2,000 trees per year and are supported by 20 resolution authorities for tree watering. The tree watering personnel additionally support trees planted by LA Sanitation and other community partners.

The funding in the Unappropriated Balance (UB) will not impact the number of trees planted by StreetsLA. StreetsLA did not utilize the \$2 million budgeted in the FY 2021-22 UB. However, StreetsLA may request an appropriation from the UB to in Fiscal Year 2022-23 to plant and water additional trees related to Urban Cooling projects.

StreetsLA does not plant trees without allocated funds for tree watering. The cost of planting and watering a tree for three (3) years is approximately \$3,000 per tree, or 667 trees for \$2 million.

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 me or Executive Officer Greg Spotts at (213) 847-3333.

- c: Mary Hodge, Office of the Mayor
- Jeanne Holm, Office of the Mayor
- Jennifer McDowell, Office of the Mayor
- Aura Garcia, Board of Public Works

Teresa Villegas, Board of Public Works
Matt Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES – ADDITIONAL TREE TRIMMING CREW**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the additional resources required to add one tree trimming crew. The Bureau's response is attached.

The Bureau reported that nine additional positions and expense funding are required to add one additional tree trimming crew that will enable the Bureau to trim an additional 5,500 trees annually, reducing the trim cycle by three years.

The estimated cost for the nine positions is in the following table:

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Salary Costs</i>	<i>Expenses</i>	<i>Direct Costs</i>	<i>Related Costs</i>	<i>Total</i>
Additional Tree	9	Nine-Months	\$ 441,853	\$ 533,230	\$ 975,083	\$ 282,014	\$ 1,257,097
Trimming Crew	9	Six-Months	\$ 294,569	\$ 533,230	\$ 827,799	\$ 230,744	\$ 1,058,543

The Bureau's Urban Forestry Division (UFD) vacancy rate is 26 percent. There are a total of 267 positions in UFD, of which, 69 are currently vacant.

The Bureau also reported that as an alternative, Council may want to consider the reinstatement of the On-Demand Tree Trimming program (\$1.0 million) that would perform work on weekends using existing staff on overtime. An on-demand program would allow for approximately 5,000 trees to be trimmed annually. According to the Bureau, the on-demand program can provide quick turnaround tree trimming, dead tree removal, root pruning and stump grinding requested by the Council offices to support special events, constituent requests, and unique corridors that may require more frequent tree trimming than the standard cycle.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to nine positions is \$1,257,097 (\$975,083 in direct costs and \$282,014 in indirect

costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. The fiscal impact of reinstating the On-Demand Tree Trimming program is \$1,000,000. Should this item be funded, 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.

MWS:NCT:06220108

Question No. 510

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA - REPORT BACK ON BUDGET & FINANCE MEMO No. 510

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Report on resources needed to add one tree trimming crew.

The 700,000 street trees of Los Angeles provide environmental, social, and economic benefits to residents and businesses. The StreetsLA Urban Forestry Division (UFD) trims approximately 33,000 trees per year with city forces. which translates to a trim cycle of approximately 21 years. Best management practices recommend trimming of street trees once every five to seven years.

One additional tree trimming crew along with the equipment required will enable UFD to trim an additional 5,500 trees annually and reduce the tree trimming cycle to approximately 18 years.

One Tree Trimming Crew

One fully-staffed Tree Trimming Crew consists of nine (9) positions:

Qty	Class Code	Classification	Cost per Position	Total Additional Cost
1	3117-2	Tree Surgeon Supervisor II	\$123,302	\$123,302
1	3525-0	Equipment Operator	\$106,044	\$106,044
1	3584-0	Heavy Duty Truck Operator	\$72,858	\$72,858
3	3114-0	Tree Surgeon	\$65,016	\$195,048
3	3151-0	Tree Surgeon Assistant	\$47,615	\$142,845
9	TOTAL			\$640,097

In addition, StreetsLA would request \$67,500 in overtime expenses and \$415,730 expenses costs, including \$50,000 for tools and equipment and \$313,140 for the annual rental of the following equipment.

Qty	Equipment	Cost per Item	Total Cost
1	One Ton Pickup Utility Bed Truck with Tow	\$21,168	\$21,168
1	¾ Ton Pickup with Tow	\$14,772	\$14,772
1	Loader with 3-in-3 Bucket	\$61,200	\$61,200
1	Stump Cutter	\$36,000	\$36,000
3	60ft Arial Tower Ranger	\$60,000	\$180,000
7	TOTAL		\$313,140

Total annual cost for one tree trimming crew is approximately \$1,123,327.

Note these costs do not include the tractor-trailer needed to haul away tree waste; this piece of equipment will be sourced from within StreetsLA current fleet.

On-Demand Tree Trimming

As an alternative, Council may want to consider the reinstatement of the On-Demand Tree Trimming program that would perform work on weekend overtime using existing staff. Direct cost to trim each tree is less than \$200 per tree; and if funded for \$1,000,000, a revived On-Demand program would allow for approximately 5,000 trees to be trimmed annually. The on-demand program can provide quick turnaround tree trimming, dead tree removal, root pruning and stump grinding requested by the Council offices to support special events, constituent requests, and unique corridors that may require more frequent tree trimming than the standard cycle.

Thank you in advance for your continued support of StreetsLA. If you have any questions or require additional information, please contact myself or Executive Officer Greg Spotts at (213) 847-3333.

KM/GS/DM:av

- c: Mary Hodge, Office of the Mayor
- Jeanne Holm, Office of the Mayor
- Jennifer McDowell, Office of the Mayor
- Aura Garcia, Board of Public Works
- Teresa Villegas, Board of Public Works
- Matt Szabo, City Administrative Officer
- Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF ENGINEERING – DECARBONIZATION OF CITY BUILDINGS AND FACILITIES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on recommendations and resources required for current and future decarbonization of City buildings and facilities. The Bureau's response is attached.

The Bureau requests an additional three-months funding for the two positions provided in the Proposed Budget. The total incremental cost is \$74,084 (\$54,955 in direct costs and \$19,130 in indirect costs). The requested pay grade upgrade from level II to level III for both positions is pending a pay grade determination by this Office's Employee Relations Division.

Any resources needed to support future decarbonization efforts will be addressed annually through the budget process for that respective year.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, \$74,084 in 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.

MWS:SMC:06220092

Question No. 509

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Budget and Finance Committee

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

Subject: Budget and Finance Committee Question No. 509

The Budget and Finance Committee, during its April 29, 2022 hearing on the Mayor's fiscal year (FY) 2022-23 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on recommendations and resources needed for current and future decarbonization of City buildings and facilities.

The Mayor's proposed budget includes six months funding for an Electrical Engineering Associate II and Mechanical Engineering Associate II for fiscal year 2022-23. To aggressively pursue the decarbonization effort of existing City buildings, Engineering requests an additional three months of funding for these positions. We would also request that the Council support a request to paygrade the two positions at the Associate III level as the Associate III is a licensed professional needed to support the decarbonization effort.

To pursue the decarbonization of existing City buildings, there will need to be an annual allocation of funding and positions to support project delivery and construction costs.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Mary Hodge, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Matthew W. Szabo, Office of the City Administrative Officer
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – ZERO WASTE PLAN SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department’s (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on the resources necessary to fully support the Zero Waste Plan, specifically for the installation of water fountains and hydration stations at City facilities. GSD’s response is attached.

GSD’s response indicates that an annual amount of \$380,000 is necessary from rebates or new funding in order to meet its goal of 45 hydration stations per year, which factors to a unit cost of \$8,444. GSD currently receives maximum cost recovery of \$5,000 for indoor stations and \$10,000 for outdoor stations under the terms of the Memorandum of Understanding established with the Department of Water and Power (DWP) and reimbursements are processed within 60 days of project completion. Assuming a \$5,000 reimbursement per installation, GSD would require annual funding of \$155,000 to achieve the proposed annual installation level.

Annual Installations	Average Cost per Unit	DWP Rebate	Unreimbursed Cost per Unit	Annual Funding Requirement *
45	\$ 8,444	\$ 5,000	\$ 3,444	\$ 154,980

** Annual funding requirement reflects the unreimbursed unit cost of \$3,444 multiplied by the total annual installation goal of 45 units.*

Currently, \$141,554 is available on a revolving basis to fund the installation of water fountains and hydration stations, which includes a remaining balance of \$41,554 on deposit within the the Capital and Technology Investment Expenditure Program (CTIEP) Hydration Center Revolving Account, along with an additional \$100,000 that was transferred to GSD’s budgetary accounts in the 2021-22 Third Construction Projects Report (CPR) to provide additional cash flow (C.F. 21-1028-S2).

All factors considered, there is a potential shortfall of \$13,426 assuming GSD has sufficient capacity to implement all the planned installations. Our Office will work with GSD to monitor the

cash flow needs of this program and will work to identify offsets within the CTIEP as required, based on the availability of funds in the upcoming year.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded by the General Fund, off-setting revenues or reductions to appropriations of \$13,426 would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:MFC:05220124

Question No. 636

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 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 636 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on resources needed to support the Zero Waste Plan, particularly for the installation of water fountains and hydration stations throughout City facilities.

GSD submitted a department Zero Waste plan as directed by the Mayor (Executive Directive 25) and Council (CF 21-0064). The plan included GSD's strategy to reconsider what the department has been doing with waste and to rethink how to sustainably manage waste. A Zero Waste Team will be assembled by the department's Office of Sustainability and include members from all of GSD's divisions. The team will determine what waste reduction efforts can be implemented within each operation and/or department-wide. A set of goals will be developed for each waste initiative that will be implemented, and the plan will be continuously updated as actions, goals, and participating facilities are identified.

One of the areas that will accelerate the City's efforts to lead by example and help reduce waste is installing hydration stations to limit single use plastics such as water bottles.

The City has in excess of 750 existing drinking fountains in approximately 590 facilities. To date, 18 hydration stations at nine facilities have been installed. An additional 18 stations in nine facilities are in progress, and 14 stations in eight facilities are pending quotes for a total of 50 hydration station retrofits that include bubblers and touchless bottle fills.



GSD's plan is to install 241 hydration stations at a rate of approximately 45 per year by 2028. An annual allotment of \$380,000, either from the rebates or in new funding, is necessary to complete the 241 stations by 2028. Maintenance costs for the hydration stations are approximately \$100 per station annually to ensure each station is functioning as designed with no water leaks.

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

Attachments:

A – List of Hydration Stations

cc: Jeanne Holm, Deputy Mayor
Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – PACOIMA CITY HALL SECURITY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on proposed safety and security upgrades at Pacoima City Hall to reduce the need for contracted security services and associated costs. GSD's response is attached.

GSD's initial estimate (attached) for this project is \$416,000 and subject to changes to the scope and/or cost escalations. The scope of work includes: installation of expanded metal to existing gates; extending fencing above the gates and wall; and, installation of 15 video cameras on the first floor interior and building exterior.

There is insufficient capacity within the Citywide Nuisance Abatement program to absorb these additional security costs. Of the \$900,000 budgeted for this program, there are existing commitments totaling \$430,000 to address contractually required security services for the Nate Holden Performing Arts Center (\$255,000) and to address ongoing break-ins and vandalism at the Lincoln Heights Jail (\$175,000), which most recently interrupted utility services for an adjoining yards and shops facility.

This existing obligations leaves a remaining capacity of only \$470,000 for this program. The potential addition of the Pacoima security upgrades would effectively reduce capacity to address nuisance properties throughout the City to only \$54,000 for the entirety of 2022-23, which is insufficient based on current needs as the program is consistently oversubscribed.

The proposed 2022-23 funding level for the Nuisance Abatement program reflects a ten percent reduction to the current-year level. This program is utilized to address the most critical health and safety needs based on a citywide assessment provided by GSD and other impacted departments. The demand for funding through the program has significantly increased in recent years, requiring regular offsets using savings or residual funds from other programs or completed projects.

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 based on GSD's \$416,000 preliminary estimate.

FINANCIAL POLICY COMPLIANCE

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

MWS:MFC:05220130

Question No. 643

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
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(213) 928-9555
FAX No. (213) 928-9515

May 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 643 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the safety and security upgrades at Pacoima City Hall to reduce the need for contract security services at this facility.

GSD Construction Forces estimated safety upgrades at the Pacoima City Hall in March 2022 with the following major components:

- Installing expanded metal to existing gates;
- Extending fencing above the gates and the wall; and
- Installing 15 video cameras to capture the entire area of the first floor and around the building.

This estimate is \$416,000 and may increase if the scope changes or if prices have increased. GSD will work with the CAO to identify funding for this project.

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
Matthew W. Szabo, City Administrative Officer



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CIVIL, HUMAN RIGHTS AND EQUITY – RACIAL EQUITY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its discussion of the Civil, Human Rights and Equity Department's (CHRED) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested CHRED to report on the resources required to adequately conduct racial equity-related work in the Department.

The CHRED has proposed four positions consisting of two Management Analysts and two Human Relations Advocates to address racial equity issues in the City. The following tables provide detailed costs that reflect six-month or nine-month options. The Department currently has a vacancy rate of 50 percent. Should the Council opt to provide positions as requested, this Office recommends that the CHRED realign and fill existing vacancies to perform this work.

Option 1: (Six-months Funding)

Qty	Class Code	Classification	Direct Costs	Indirect Costs	Total
2	9184	Management Analyst	\$92,164	\$46,327	\$138,492
2	7941	Human Relations Advocate	\$97,824	\$48,298	\$146,122
Total			\$189,988	\$94,625	\$284,613

Option 2: (Nine-months Funding)

Qty	Class Code	Classification	Direct Costs	Indirect Costs	Total
2	9184	Management Analyst	\$138,246	\$62,369	\$200,615
2	7941	Human Relations Advocate	\$146,736	\$65,324	\$212,060
Total			\$284,982	\$127,692	\$412,675

FISCAL IMPACT STATEMENT

This recommendation to note and file this Memorandum has no fiscal impact. The total General Fund impact of the resources requested, inclusive of direct and indirect costs, is \$284,613 for

six-months and \$412,675 for nine-months. Should the Council opt to fund this request, 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

MWS:RSG:02220178

Question No. 662

CAPRI MADDOX
GENERAL MANAGER

CLAUDIA LUNA
ASSISTANT GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

CIVIL + HUMAN RIGHTS
AND EQUITY DEPARTMENT

201 N. LOS ANGELES ST., SUITE 6
LOS ANGELES, CA 90012

(213) 978-1845

<https://civilandhumanrights.lacity.org>

May 3, 2022

Honorable Members of the Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Councilmember Paul Krekorian, Chair

**CIVIL, HUMAN RIGHTS AND EQUITY - REPORT BACK FOR FISCAL YEAR 2022-23
PROPOSED BUDGET (QUESTION NO. 662)**

Dear Chairman Krekorian and Honorable Budget and Finance Committee Members:

QUESTION

The Budget and Finance Committee requested a report on the resources needed to adequately staff the racial equity audit in the Department.

RESPONSE

The Civil, Human Rights and Equity Department (Department) respectfully provides the following response regarding its Office of Racial Equity (ORE) work, as requested during the Budget and Finance Committee Hearing on the Mayor's 2022-23 Proposed Budget.

The Department is preparing a report that provides an update to the Immigrant Affairs, Civil Rights, and Equity Committee relative to the status of the ORE Action Plan, in response to Council File No. 19-1470. In 2018 and 2019, the embRACE Equity Alliance (Alliance) — a broad coalition of Los Angeles-based organizations committed to racial equity — held over 125 community dialogues focused on building multiracial solidarity and advancing racial equity. Following the dialogues, the Alliance determined that stronger action was needed to address structural racism and that, as a first step, the City of Los Angeles (City) should establish an ORE. In April 2021, the City Council unanimously voted to create an ORE under the purview of the Civil, Human Rights, and Equity Department (Immigrant Affairs, Civil Rights, and Equity Committee, 2021).

CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – REPORT BACK FOR
FISCAL YEAR 2022-23 PROPOSED BUDGET (QUESTION NO. 662)

May 3, 2022

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The final action plan report will include a detailed list of all needed ORE positions. However, the Department has already identified staff needed to carry out the intentions and ongoing requests from City Council – including the execution of a Citywide Racial Equity Audit. In order to effectively, efficiently, and equitably initiate this audit, the Department will need staff to: 1) liaise with all City departments, 2) consult and engage a broad swath of community leaders, stakeholders, and impacted groups, 3) liaise with county, state and federal agencies to identify and report back on policies and regulations that exacerbate inequities in the City, and 4) distill complex data and reports for public consumption on the Racial Equity Hub – the City’s online platform for racial equity policies, practices, and procedures.

The Department requests the Budget and Finance Committee’s support for an additional budget appropriation of \$271,293.84. This appropriation will add nine-months and resolution authority for four positions: two Management Analyst positions and two Human Relations Advocate positions. These resources will allow the Department to begin the critical work needed for next fiscal year instead of waiting until early 2025 for work to begin.

Management Analyst - \$69,123.24

The Management Analyst will be responsible for utilizing data to manage the development of policy priorities for the ORE. They will ensure that the strategic objectives of the ORE are fulfilled by facilitating a strategic multi-stakeholder alignment approach to policy implementation. The policy manager also oversees the production of policy positions, as well as the ORE’s campaign and advocacy work. The Management Analyst will also be responsible for collecting and reporting on internal and external equity impact and outcomes; and reviewing and establishing relevant data indexes. They will develop, implement, and maintain leading-edge analytic systems, taking complicated problems and building simple frameworks and identify trends and opportunities for growth through analysis of data sets. The Management Analyst will create best-practice reports based on data mining, analysis, and visualization as well as evaluate internal systems for efficiency, problems, and inaccuracies to maintain protocols for handling, processing, and cleaning data.

In addition, the Management Analyst will collaborate with CLA to ensure ORE interests are represented in the council motions; identify relevant stakeholders at the county, state, federal levels to align racial equity strategic plans, goals, and objectives; and support the development of a narrative-based connection between data and lived experience of impacted communities.

CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – REPORT BACK FOR
FISCAL YEAR 2022-23 PROPOSED BUDGET (QUESTION NO. 662)

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Projects/Programs

- Monitor City, county, state and federal council legislation relevant to ORE Goals and Objectives
- Manage the Racial Equity Hub Site
- Support Citywide Annual Racial Equity Audit

Management Analyst - \$69,123.24

The Management Analyst will be responsible for managing the budget priorities for the ORE, supporting the racial equity audit application into the city budget process, and supporting the management of the ORE Hub Site. They also ensure that the strategic budget objectives of the ORE are fulfilled by facilitating a local state and federal alignment approach to budget goals and implementation. The budget specialist also oversees the budget alignment of policy positions, as well as the ORE's campaign and advocacy work. The Management Analyst will conduct research as it pertains to addressing long-standing discrimination impacting underserved and marginalized communities, develop innovative approaches to visually communicate programming, data, and policy developments

Projects/Programs

- Lead Citywide Annual Racial Equity Audits
- Support the Racial Equity Hub
- Guide Citywide Executive Directive 27 Compliance

Human Relations Advocate - \$66,523.68

Working within the framework of the strategic plan and its equity indicators goals, the Human Relations Advocate will translate objectives related to community engagement into programmatic initiatives in partnership with the Community Racial Equity Advisory Committee (CREAC). The core activities of the position include relationship building, partnership development and maintenance, and coalition building through facilitating monthly CREAC working group meetings. Given ORE's unique institutional partnerships, the staff person must be able to represent ORE's to a wide variety of constituencies and stakeholders including institutional leaders, city and state policy makers, nonprofit managers, community activists, and grass roots community members.

Projects/Programs:

- Coordinate Community Racial Equity Advisory Committee engagement
- Support for Reparations Advisory Commission's community engagement
- Assist in Quarterly Implicit Bias Training
- Assist in the Workplace Culture Work
- Assist with Service Delivery

May 3, 2022

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Human Relations Advocate - \$66,523.68

The Human Relations Advocate will guide and implement ORE efforts to engage community stakeholders in ORE. work to restore economic vitality and improve the quality of life for the benefit of the people who live, work, visit, study and play in the neighborhoods of the City of Los Angeles.

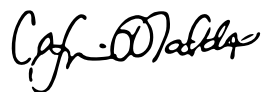
Working within the framework of the strategic plan and its equity indicators goals, the Human Relations Advocate will translate objectives related to community engagement into programmatic initiatives. The core activities of the position include relationship building, partnership development and maintenance, and coalition building. Given ORE's unique institutional partnerships, the staff person must be able to represent ORE's to a wide variety of constituencies and stakeholders including institutional leaders, city and state policy makers, nonprofit managers, community activists, and grass roots community members.

Projects/Programs:

- Quarterly Incubator for RAMP Eligibility
- Quarterly Diversity, Equity, and Inclusion Training for Small Private Companies
- Support L.A. REPAIR and Participatory Budget
- Assist with Racial Equity and Newly Empowered Workplaces (RENEW) Task Force
- Community Racial Equity Advisory Committee Engagement

Thank you for your continued support. Should you have any questions regarding this memorandum, I am happy to talk to you or your staff at any time at (213) 978-1845.

Sincerely,



Capri Maddox, Esq.

General Manager

Civil, Human Rights and Equity Department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – ELECTRIC VEHICLE CHARGING
INFRASTRUCTURE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on the resources needed to address the electric vehicles (EV) charging infrastructure needs described in C.F. 21-1249. GSD's response is attached.

GSD's response indicates that \$6.5 million is necessary in 2022-23 for design, equipment, and construction of the EV charger program for the City's fleet (\$3.5 million) and public and employee chargers (\$3 million). The 2022-23 proposed Capital and Technology Improvements and Expenditure Program (CTIEP) includes a total of \$4.1 million for EV chargers; \$2.1 million for Electric Vehicle Charger Infrastructure and \$2 million for Electric Vehicle Infrastructure for Yards and Facilities for Bureau of Street Services fleet vehicles. The 2021-23 Proposed Budget amount is \$2.4 million less than the \$6.5 million requested in GSD's response.

GSD's response indicates that 2022-23 is year one of a five-year program. A total of \$28.6 million is requested through years two through five. Over the last three years, a total of \$11.36 million has been programmed within the CTIEP for City employee and public parking EV chargers throughout the City (\$4.86 million 2017-18, \$3.5 million 2018-19, and \$3 million in 2021-22).

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 of \$2.4 million to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:MFC:05220141

Question No. 714

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, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 714 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the full electric vehicle (EV) charging needs identified in Council File 21-1249.

The \$7.2 million referenced in the budget question represents year one resources for a proposed five-year plan totaling \$36 million for Building Resiliency/Solar Systems (funded by Council in November 2021), Fleet EV chargers, and Public & Employee EV chargers. The plan is scalable and can be accelerated or extended based on funds and staffing.

GSD PROGRAM	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
BUILDING RESILIENCY 11 Positions and Expenses	\$ 345,000	\$ 1,770,597	\$ 1,365,893	\$ 1,000,000	\$ 1,000,000	\$ 5,481,490
FLEET EV CHARGERS 2 Positions and Expenses	\$ 3,708,194	\$ 3,708,194	\$ 3,708,194	\$ 3,708,194	\$ 3,708,194	\$ 18,540,970
PUBLIC & EMPLOYEE EV CHARGERS 1 Position and Expenses	\$ 3,159,861	\$ 2,159,861	\$ 2,159,861	\$ 2,159,861	\$ 2,159,861	\$ 11,799,305
TOTAL	\$ 7,213,055	\$ 7,638,652	\$ 7,233,948	\$ 6,868,055	\$ 6,868,055	\$ 35,821,765



The Year One EV charger request included three positions, which were approved by Council as interim resolution authorities in March 2021, and are also included in the Mayor's proposed budget. The remaining request for design, equipment and construction is \$6.5 million:

1. FLEET EV CHARGER PROGRAM (\$3.5 million)

- GSD has installed 125 Level 2 EV chargers for use by the City fleet, with another 40 in progress. Expansion of this infrastructure is key to ensuring conversion to a zero-emission municipal fleet by 2028. Without the infrastructure needed to power electric vehicles, reliance on internal combustion engines must continue, thereby delaying the City's efforts to achieve sustainability and resilience goals.
- GSD currently maintains 6,000 vehicles that range from sedans to medium/heavy duty trucks and street sweepers. To provide the charging infrastructure for this fleet inventory when the City converts to a 100 percent zero-emission municipal fleet, approximately 1,000 Level 2 and 500 to 1,000 fast chargers will need to be installed at various locations.
- To begin addressing this future need, GSD proposes installing approximately 100 Level 2 and 10 DC fast chargers each year, or a combination of a higher number of fast chargers and some Level 2 chargers. For the proposed five-year plan, GSD will install approximately 500 Level 2 and 50 fast chargers at 15 to 20 locations (the number of locations will vary depending on where the vehicles are assigned). The program will need to be continued beyond this five-year plan to ensure there are enough chargers to support an all-electric fleet in 2028.

2. PUBLIC AND EMPLOYEE EV CHARGER PROGRAM (\$3 million)

- As part of the EV Charging Infrastructure plan approved by Council in 2017 (CF 14-0079-S2), GSD has installed 208 EV chargers in six locations for use by the public and employees.
- There are 14 additional sites currently in the final stage of design which, when constructed, will add another 170 EV chargers. GSD is proposing to expand the program to more locations to meet increasing user demand.
- Although not all 600 buildings maintained by GSD are ideal for EV charger installation, there are a considerable number of facilities where EV charging can be provided for residents, visitors, and employees. A total of 59 sites have been identified as the next phase of locations for possible EV charger installation. These sites are estimated to yield another 356 Level 2, and 30 solar and/or fast chargers, or a combination of a higher number of fast chargers and some Level 2 chargers. Other sites can be added to the program contingent on available staff and funding.

The Proposed Budget includes \$2 million for EV chargers (approximately 80 Level 2 or 20 fast chargers, or a combination). Last month, Council directed GSD to amend its EV

Plan to include electrification of the City fleet and to accelerate the installation of EV chargers (CF 21-0890). If additional funds are available, GSD will implement the program according to the proposed five-year plan, which will be integrated into the amended GSD EV Plan requested by Council.

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
Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – ABANDONED VEHICLE TASK FORCE RESOURCES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on resources needed to identify public and private parcels of land for the storage of abandoned and damaged vehicles and for safe RV parking. GSD's response is attached.

GSD reports that sufficient resources are available within its budget to prepare the information requested for Council Review.

FISCAL IMPACT STATEMENT

Approval of 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.

MWS:MFC:5220125

Question No. 632

Attachment

CITY OF LOS ANGELES

CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
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LOS ANGELES, CA 90012
(213) 928-9555
FAX No. (213) 928-9515

May 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 632 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on resources needed to identify public and private parcels or land for the storage of abandoned and damaged vehicles and RVs and safe RV parking for the Abandoned Vehicle Task Force.

Real Estate Services Division (RES) and the Integrated Asset Services Division (IAS) currently have the required staffing and resources needed to provide additional reports related to the Abandoned Vehicle Task Force. GSD requires verification of search parameters regarding square footage, desired locations, property type, etc. and can provide the results of the search in a timely manner. GSD is also capable of providing the City property and private property information and compiling the data into one report for the Committee and Council review.

Should any City properties eventually be used for this purpose, GSD will request the resources needed to manage, maintain and, if necessary, secure these properties.

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
Matthew W. Szabo, City Administrative Officer



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT ON DISABILITY – TIMELINE AND BUDGETARY IMPACT TO BECOME ADA COMPLIANT AT ALL CITY FACILITIES AND STATUS OF THE CASP ON CALL CONTRACT**

RECOMMENDATION

Note and file this Memorandum

DISCUSSION

During its consideration of the Department on Disability (DOD)'s 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DOD to report on a timeline and budgetary impact to become ADA compliant at all City facilities and the status of the CASP On-Call contract.

Currently DOD is in the process of completing the comprehensive Self-Evaluation and Transition Plan (SE/TP) process to set the City on a path toward full ADA compliance. The timeline of the self-evaluation process is as follows:

- 1) June 2022: an estimated 20 department facilities will have completed the self-evaluation process and 23 department facilities will be in-progress.
- 2) March 2023: complete self-evaluation of City programs, activities, and services.
- 3) December 2023: DOD completes its updated SE/TP and submits Transition Plan to Council/Mayor.

The CASp On-Call Program that supports this effort has been rebranded as the CASp Assistance Program to more accurately describe the services provided. It is anticipated that this contract will need a second contact amendment that is expected to be executed in June 2022. Additional extensions of the program will require a new RFP to procure needed services. Based on the scheduled completion date of December 2023, the Department believes that it will need to extend the program for at least two more fiscal years at a cost of approximately \$713,478.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will not result in an impact to the General Fund or special funds. No additional funds are requested by the Department at this time, however, should the program be extended for an additional two fiscal years, an

estimated \$713,478 may be needed from the Certified Access Specialist Certification and Training Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:VMV: 08220071

Question No. 557

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 2, 2022

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: Stephen David Simon, ~~Executive Director~~
Department on Disability 

Subject: **DEPARTMENT ON DISABILITY - REPORT BACK ON BUDGET AND FINANCE QUESTION #557: TIMELINE AND BUDGETARY IMPACT TO BECOME ADA COMPLIANT AT ALL CITY FACILITIES AND STATUS OF THE CASP ON CALL CONTRACT.**

SUMMARY

During the FY 2022-2023 budget hearing on April 29, 2022, the Budget and Finance Committee requested that the Department on Disability (DOD) report back on the budgetary impact of making the City ADA compliant at all City facilities, the timeline to complete this process, and the status of the CASp on Call contracts.

BACKGROUND

ADA Compliance is an ever-evolving process that for City purposes must distinguish between full “ADA Complian[ce] for City facilities”, and the process of completing a comprehensive Self-Evaluation and Transition Plan (SE/TP) for the City that addresses accessibility issues in every City department. The Department currently is undertaking the SE/TP process to set the City on a path toward full ADA compliance. Additionally, the CASp on Call Program that supports this effort has been rebranded as the CASp Assistance Program to more accurately describe the services provided.

While it can be difficult to anticipate the fiscal resources needed to bring the City into full ADA compliance absent a completed Transition Plan, it is evident that the City will require substantial additional monies in future fiscal years to implement the Transition Plan for facilities, let alone to address the programmatic accessibility issues that will be identified in later stages of the Self-Evaluation component of the SE/TP.

TIMELINE FOR COMPLETION

Self-Evaluation Activities:

- The Department is on track to complete its updated SE/TP by the close of Calendar Year 2023.
- The Department anticipates completion of the Self-Evaluation of the *facilities* of 20 departments by June 30, 2022, with 23 departments in-progress, and without any departments awaiting commencement of their facilities assessment.
- The Department is launching a Self-Evaluation of its *programs, activities, and services* starting June 2022, with an anticipated completion date of March 2023.

Transition Plan Activities:

- Draft Transition Plan showing anticipated timeline and related costs.
- Submit Transition Plan to Council/Mayor December 2023.
- Include Departmental accessibility line-item in City Budget Instructions December 2023.
- Develop long term TP Funding Plan Q1-2 FY 2023-2024.

STAFFING AND BUDGETARY IMPACT

The SE/TP CASp Assistance Program primarily relies on Fund 60B (CASp Certification and Training Fund).

Contractual Services

- \$271,858 (Fund 60B) Annual SE/TP CASp Assistance Program Contracts

Staffing

- .75 FTE CASp Certified Sr. Project Coordinator. \$84,881 (Fund 60B allocation)
- .50 FTE Principal Project Coordinator \$61,321 (General Fund)
- .50 FTE Project Coordinators (x 2) \$114,000 (General Fund)

The 2021-22 General Fund Impact is approximately \$175,321.

Total Special Fund allocation to date is \$900,455 (FY 2019-20 through FY 2021-22).

STATUS OF CASp ASSISTANCE PROGRAM CONTRACTS (PREVIOUSLY CASP ON CALL) CONTRACTS

The original contract for SE/TP assistance was executed on June 17, 2020 and the 1st amendment to the contract was executed on June 10, 2021. The Department is currently developing the 2nd contract amendment, scheduled for execution during the month of June 2022. Additional extensions of the program will require a new RFP to procure needed services. Based on the scheduled completion date of December 2023, the Department will need to extend the program for at least two more fiscal years. If the current allocation remains flat, the cost to continue the program will be \$356,739 per year, or \$713,478 of additional 60B Funds.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 139

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – ADDITIONAL RESOURCES FOR THE CALIFORNIA FOR ALL YOUTH WORKFORCE GRANT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested that the EWDD report back on whether additional financial resources are required to support and expand the youth programs that are part of the \$53.3 million California for All Youth Workforce Grant. The Department's response is attached.

The Council and the Mayor have authorized four, new off-budget resolution authority positions within EWDD to support the management of the new California For All grant: one Senior Project Coordinator, two Project Coordinators, and one Senior Project Assistant (C.F. 22-0014). Additionally, the 2022-23 Proposed Budget includes four new resolution authority positions for the Financial Management and Administrative Services Divisions, consisting of one Accounting Clerk, one Accountant, one Management Analyst, and one Senior Auditor. These positions will support all departmental workforce programs, including the new California For All programs.

The EWDD's attached Memorandum requests two new positions in addition to those discussed above, to provide additional accounting support for the grant. The Department states there is no additional funding required, as the Department has received sufficient funding from the grant to fully support two additional positions. The estimated cost for two Accountant positions (Class Code 1513-0) is detailed below, ranging from six-months funding to two-year funding, which would represent the remainder of the grant's performance period through June 2024:

Salary Cost - Two Accountants	Direct Cost	Indirect Cost	Total Cost
Six-Months Funding	\$ 74,068	\$ 54,273	\$ 128,341
Nine-Months Funding	\$ 111,102	\$ 67,165	\$ 178,267
Twelve-Months Funding	\$ 148,136	\$ 108,546	\$ 256,682
Two-Year Funding	\$ 296,272	\$ 217,092	\$ 513,364

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will have no General Fund impact. Should the Council approve the Department's request, up to \$513,364 of the California For All Youth Workforce Grant funds would be utilized. Grant funds are budgeted to cover salary and related (overhead) costs for the positions approved as part of Council File 22-0014; the estimated annual cost of these positions in Salaries General is \$1.6 million. Reimbursement of administrative costs is capped at 10 percent of the grant award (\$5.33 million). Any administrative costs incurred for this program beyond that amount would result in a General Fund impact, for which offsetting General Fund 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.

MWS:SRB:02220152

Question No. 306

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 2, 2022

Council File: 22-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

Budget and Finance Committee
c/o Susan Rios Bellenot, Senior Administrative Analyst
Office of the City Administrative Officer
Room 1500, City Hall East

**BUDGET IMPACT MEMO #306 – REPORT ON ADDITIONAL FINANCIAL RESOURCES
REQUIRED TO SUPPORT AND EXPAND THE YOUTH PROGRAMS THAT ARE PART OF
CALIFORNIA FOR ALL**

On April 28, 2022, the Budget and Finance Committee considered the Mayor's Proposed Fiscal Year 2022-23 Budget ("Proposed Budget") and instructed the Economic and Workforce Development Department (EWDD) to report on additional financial resources required to support and expand the youth programs that are part of California for All.

In response, the General Manager of the EWDD reports that the California for All initiative will provide a total of \$53.3 million to expand transitional employment opportunities for more than 4,000 Los Angeles youth ages 16 to 30. This grant will provide continued funding to innovative programs funded by City Council and the Mayor in the FY 2021-22 Equity Budget such as Angeleno Corps, Student to Student, and Clean LA. This grant will also allow the City to pilot new innovative programs that will allow youth to explore career pathways in the climate and food security sectors, as well as in City pathways. In total, 16 programs operated by 5 City departments will be funded through this initiative.

Additional Resources

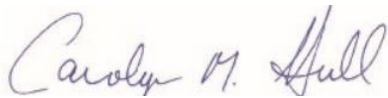
The Mayoral Report approved by City Council on April 1, 2022 (CF. No. 22-0014) provided new position authorities across all departments in order to implement California for All programs. As the lead department, four (4) new positions were approved for EWDD to provide overall grant oversight and direct program implementation. However, upon review of the grant reporting and fiscal oversight requirements, EWDD is requesting authority for additional positions via this Budget Impact memo. The positions will be fully funded by the California for All grant through funds already allocated to the Department; they are as follows:

- **Two (2) Accountants:** The EWDD requests Resolution Authority for two (2) Accountant positions for the California for All initiative. No funding is requested at this time as funding is already allocated to the EWDD by the California for All grant. The positions would provide the support to the Grant Management and Invoice Review sections of the

EWDD's Financial Management Division, which are responsible for fiscal activities from performing analysis of invoices; reviewing and updating Cash Requests, Expenditure Reports, and other reportable items; working with subrecipients and program monitors to resolve budget, disallowed costs, and other related issues; utilizing the Financial Management System (FMS) to set up various types of documents for processing payments.

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

Sincerely,

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

CAROLYN M. HULL
General Manager

CH:AS

cc: Fred Jackson, Assistant General Manager, EWDD
Gerardo Ruvalcaba, Assistant General Manager, EWDD
Rose Tang, Departmental Chief Accountant, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – COOL CITY CHALLENGE STAFFING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor’s 2022-23 Proposed Budget, the Board was requested to report back on adding a program manager for the Climate Emergency Mobilization Office (CEMO) to work on the Cool City Challenge Program. The Board response is attached.

The Board requests one Environmental Specialist II position. The total cost of this position is:

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Position Classification	Direct	Indirect	Total	Direct	Indirect	Total
Environmental Specialist II	\$ 75,537	\$40,539	\$ 116,076	\$ 50,358	\$ 31,775	\$ 82,133

It is not yet clear which classification best fits the duties and responsibilities for a Cool City Challenge position and whether a City position is required to implement this Program. This Office is committed to continuing to work with CEMO and the Personnel Department to identify the best classification for a potential position within CEMO to support the Cool City Challenge Program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the request be approved there will be either an \$82,133 or \$116,076 impact. Offsetting revenue or appropriations will be required.

FINANCIAL POLICY COMPLIANCE

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

MWS:DHH:06220085

Question No. 536

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 536 – Cool City Program Manager



During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to resources needed to add a Cool City Program Manager, and their functions to the BPW.

Background:

The Board is requesting the consideration of integrating and aligning the Cool City Program Manager roles and responsibilities with CEMO, in response to Council File 21-1042, to the Climate Emergency Mobilization Office within the Board of Public Works.

Environmental Specialist II (7310-2)

This position will assist the Director of the Climate Emergency Mobilization Office in the following:

The overall purpose of the Cool City Program Manager is to promote, mobilize and manage the Cool City Challenge Program, and services within CEMO and the Board of Public Works, as per initiative as per CF 21-1042. The Program Manager will collaborate with and engage the Neighborhood Council Sustainability Alliance, as well as the Cool City Challenge leaders and members within the City of Los Angeles. The Cool City Program Manager will be bilingual in Spanish, and will support and train Cool Block leaders to lead their neighborhoods through the Cool Blocks program. A significant focus of this effort is to serve disadvantaged areas of the community and the City at large; assist in publicizing and promoting new and related CEMO and Cool City programs and services throughout the City; acquaint the general public or special target groups with the CEMO and Cool Block functions, activities, goals, and encourages public acceptance of and participation in the available opportunities; promote and develop materials for various programs through personal contact with the public and development of materials, such as newsletter releases, advertisements, community flyers, radio, and media announcements, and leverage social media platforms when possible; promote progress towards its climate goals with special focus on disadvantaged communities, and may coordinate information exchange with other City Departments, including Department of Public Works, DWP and DONE, and other City bureaus and offices.

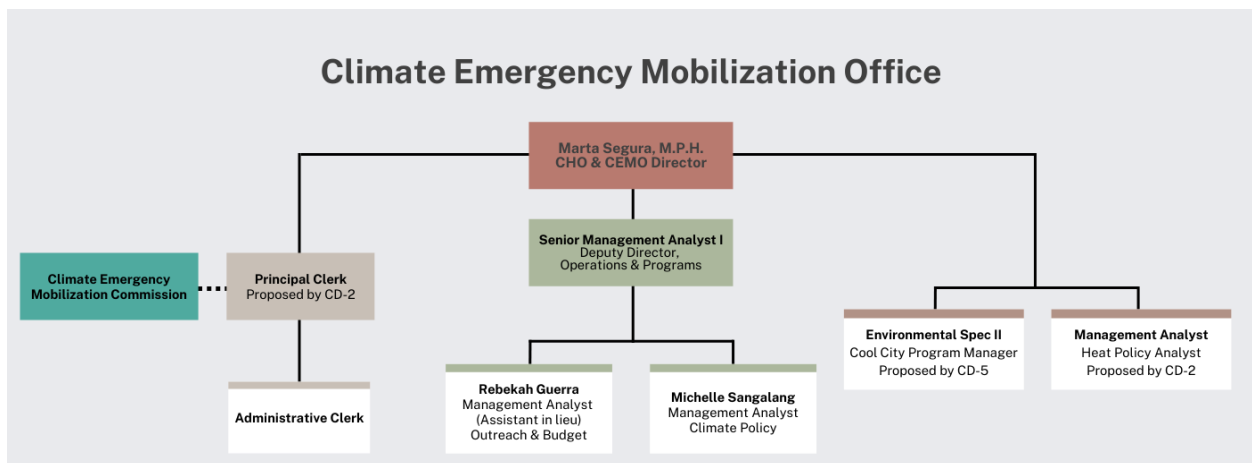
Fiscal Impact

The General Fund impact for this requested Cool City Program Manager (ES II) is \$90,000. There are no grant funds or other sources of funding for this position. It is a complementary program to the Cool City Challenge Initiative as per Council File 21-1042.

Cool City Program Manager Staffing Salary - without the benefits 22-23		Proposed Salary
ES II	Cool City Program Manager	\$90,000
<i>SUBTOTAL STAFFING</i>		\$90,000

Organizational Chart with all Proposed Positions:

We propose that the Cool City Program Manager be placed under the Director of CEMO (CF 21-1277).



Outcomes:

The Program Manager will work with external partners mentioned above in the mobilization efforts of CEMO to achieve very specific time bound goals yet to be co-designed with the members of the community and cool block leaders. The mobilization will reach out to every council district of the city and create cool city leaders in various neighborhoods to achieve its goals in alignment with LA’s Green New Deal and CEMO. There are to date over 200 Cool Block leaders in Los Angeles organized by the Cool City Challenge nonprofit organization.

Proposed Action:

Add 12 months funding at \$90,000 and resolution authority for one (1) Environmental Specialist II (Class Code 7310-2). This action will result in an added head (position) count. Funding from the General Fund is required.

CC: Aura Garcia, President, Board of Public Works
 David Hirano, Chief Administrative Analyst, CAO

FC:TJ:MS/fc:tjk:ms

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – RESOURCES FOR RESTRIPIING
AND ADDITIONAL RESOURCE FOR DEMAND RELATED TO 2022-23
PAVEMENT PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, the Department of Transportation (DOT) was requested to report back on resources provided for striping work and what additional resources are needed to meet the expected demand related to the 2022-23 pavement program. The DOT response is attached.

The Department states that it currently has 26 vacancies in its Paint and Sign Division and requires restoration of three SIP positions to support striping work for the Pavement Preservation Program . These three positions were restored in 2021-22 and are proposed for discontinuation in 2022-23. The requested three positions are:

- Traffic Marking and Signs Field Operations (Current) – One Traffic Painter and Sign Poster III (Proposition C Anti-Gridlock Transit Improvement Fund)
- Traffic Signal Field Operations and Design (Current) – One Electrical Craft Helper (Proposition C Fund)
- Traffic Signal Field Operations and Design (Current) – One Signal Systems Electrician (Proposition C Fund)

These positions are also included in the 33 positions requested by the Department in their letter to the Budget and Finance Committee. See the Attachment of Budget Memo No. 22.

The total budget impact for these three positions in 2022-23, with 12 months funding, is \$492,953 (\$244,872 for direct salary costs and \$248,081 for related costs). This reflects an offset of six percent of the Department salary savings rate.

The Proposition C Fund schedule is currently balanced with full related costs. Offsetting revenue or appropriations are required to consider this request.

If these three positions are restored and all current vacancies are filled, the Department states it has adequate resources to meet the current pavement preservation lane mile goals.

The Department states that the 18 new positions requested for active transportation infrastructure project delivery for implementation of the Green New Deal in response to the Mayor's Executive Directive 25 will also enhance the pavement preservation program. See Budget Memo No. 21.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Approval of the Department's request to continue three SIP positions will result in an impact of \$492,953 (\$244,872 for direct salary costs and \$248,081 for related costs). Should this item be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06220101


Question No. 197

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 197]**

QUESTION

Report on the resources provided for re-striping work and what additional resources are needed to meet the expected demand related to the 2022-23 pavement program.

RESPONSE

The resources provided in the 2022-23 Proposed Budget for LADOT's Paint and Sign Division are not sufficient to support the Pavement Preservation Program. Critical positions were deleted through the Separation Incentive Program (SIP) (One Traffic Paint and Sign Poster III, one Electrical Craft Helper and one Signal Systems Electrician) and not continued in the Mayor's 2022-23 Proposed Budget.

The Department currently has 26 vacancies within the Paint and Sign Division, consisting of 16 vacancies on the longline striping crews and 10 vacancies on the crosswalks and pavement marking crews. Together, these crews provide Citywide support to the pavement program. The Department is in the process of filling vacancies and anticipates being able to meet the demands of the 2022-23 pavement program once these vacancies are filled, along with the restoration of the Traffic Painter and Sign Poster III. No other additional striping resources are requested at this time. However, if the pavement preservation lane mile goals are expected to exceed the current year, LADOT may need additional resources to adequately meet the demand of the work program.

The pavement program impacts the Traffic Signals and Systems Program, as they repair or replace traffic loops that become damaged during the various pavement preservation activities. The restoration of one Electrical Craft Helper and one Signal Systems Electrician that are not continued in the Mayor's 2022-23 Proposed Budget will assist the Department in meeting the pavement program traffic loop workload. These two positions are included in the 34 SIP positions that the Department requests be restored in 2022-23. LADOT has requested that the Electrical Craft Helper position be made eligible for Targeted Local Hire as well to improve the pipeline and shorten the hiring time for this classification in the future.

The 18 new positions requested as part of the Department's Executive Directive 25 / Green New Deal (GND) report and the Department's 2022-23 budget request to the Mayor will enhance the pavement program as well. These positions consist of an advanced planning team, a community engagement team, a design team, and GIS and administrative support positions. The GND budget request will allow the Department to further expand the bicycle network, meet the Mobility 35 goals, reduce greenhouse gas

emissions, and provide the opportunity to redesign our major corridors to meet the safety needs of all roadway users, in coordination with Streets LA's pavement preservation program. Transformative projects to promote greater safety outcomes with appropriate lane reconfiguration efforts require dedicated staff to perform advanced planning, perform thoughtful project development, and conduct robust community engagement efforts to meet the accelerated pace of the pavement preservation program. Without these additional resources, the Department will not have the adequate staff to transform our major corridors to meet the needs of all users, and would restore outdated striping that fails to meet the current safety needs for all users and would result in a continuation of the status quo for those streets, including crash trends and congestion.

SJR:MG:sms

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **HOMELESS BUDGET – REPORT ON A BRIDGE HOME OVERTIME DISTRIBUTION**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the 2022-23 Homeless Proposed Budget, the Budget and Finance Committee requested that the City Administrative Officer report on the remaining balance of the \$8 million appropriation in 2021-22 for A Bridge Home Sworn Overtime.

Information relating to the \$8 million appropriation for A Bridge Home Sworn Overtime is discussed in the budget memo with the subject, "Police Department - A Bridge Home Overtime Funds."

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.

MWS:MP:16220175

Question No. 783

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES - ADVANCED PLANNING AND ASSET MANAGEMENT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources available and additional resources needed to continue the advance planning and asset management system. The Bureau's response is attached.

The Bureau reported that five additional positions are required to continue to accelerate implementation of the Asset Management and Advanced Planning opportunity to optimize the City's large investment in street construction and maintenance.

The estimated cost for the five positions is in the following table:

<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>
Advanced Planning & Asset Management	5	Nine-Months	\$ 406,836	\$ 212,845	\$ 619,680
	5	Six-Months	\$ 271,224	\$ 165,638	\$ 436,862

The Bureau also reported that their current resources in the 2022-23 Proposed Budget include eight positions and \$1.5 million in Contractual Services funding.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to five positions is \$619,680 (\$406,836 in direct costs and \$212,845 in indirect costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. Should this item be funded, 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.

MWS:NCT:06220112

Question No. 526

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: **STREETSLA - REPORT BACK ON BUDGET & FINANCE MEMO No. 526**

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back as follows:

Report on the resources available and additional resources needed to continue the advance planning and asset management system.

The Asset Management and Advanced Planning programs are central to the evolution of StreetsLA as an organization that uses digitized information and analytics in a strategic manner to drive decisions, leveraging business intelligence tools, automation, elimination of paper-driven processes and empowering field staff with all the data they need on mobile devices.

The following are some of the benefits of the program:

- Enable holistic planning and coordination across various programs and other agencies
- Enable the Bureau to make informed decisions using civil engineering best practices on capital and operational investments to achieve goals outlined in the City's General Plan, Community Plan, Regional Transportation Plan, Sustainability Plan, Resiliency Plan, and the Bureau's Racial Equity Plan
- Increase proactive maintenance and reduce the need for unplanned reactive maintenance
- Optimize the lifecycle of street assets by strategically scheduling cost-effective maintenance activities to maximize the value of resources provided
- Sequencing of activities across different functions (such as trimming trees before paving a street)
- Improving operational processes and reduce costs by business process automation and digitization

To achieve these outcomes, StreetsLA is working on implementing the Bureau's first Enterprise Asset Management System (EAMS). Along with the EAMS, the program will also develop asset management policies and plans, modernize project selection and scheduling, enhance performance management, improve forecasting, and organize regular asset condition assessments.

To fully realize the Asset Management and Advanced Planning opportunity to optimize the City's large investment in street construction and maintenance, we request consideration for additional resources to continue and accelerate implementation:

Current Approved Resources:

Consultant Services: \$1.5M

Positions:

Qty	Class Code	Classification	Cost per Position
1	9489-0	Principal Civil Engineer (New)	\$195,316
1	9485-0	Senior Civil Engineer	\$168,017
2	7237-0	Civil Engineer	\$142,770
2	7213-0	GIS Specialist	\$104,734
2	1596-0	System Analysts	\$95,933
8		TOTAL:	\$1,050,207

Additional Resources Requested:

Positions:

Qty	Class Code	Classification	Cost per Position	Total Additional Cost
1	9171-2	Senior Management Analyst II	\$161,201	\$161,201
1	1455-2	System Programmer II	\$116,552	\$116,552
1	1779-2	Data Analyst II	\$105,903	\$105,903
1	7214-2	GIS Supervisor II	\$107,052	\$107,052
1	7214-1	GIS Supervisor I	\$98,909	\$98,909
5		TOTAL:		\$589,617

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 me or Assistant Director Shirley Lau at (213) 847-3333.

- c: Mary Hodge, Office of the Mayor
- Jeanne Holm, Office of the Mayor
- Jennifer McDowell, Office of the Mayor
- Aura Garcia, Board of Public Works
- Teresa Villegas, Board of Public Works
- Matt Szabo, City Administrative Officer
- Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – COMPREHENSIVE PLASTICS REDUCTION PROGRAM**

RECOMMENDATION

Note and file this recommendation.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to complete the environmental review and outreach related to the Plastics Reduction Program. Attached is the Bureau's response.

The Bureau indicates that an Environmental Officer and an Environmental Specialist II and \$525,000 in contractual services funding is required to develop, implement, and effectuate plastic reduction policies in the City. The cost to fund the positions for nine months is \$390,115, consisting of direct costs (\$197,168) and indirect costs (\$192,948) for a total request of \$915,115. Funding for six-months would be \$794,574, consisting of direct (\$131,445) and indirect (\$138,128) costs.

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 \$915,115. Should the items be funded, offsetting General Fund appropriations or additional revenues will need to be identified. The funding requested by the Bureau is eligible for funding from the Citywide Recycling Trust Fund, however, the fund is subsidized by the General Fund so any additional appropriations would require a General Fund appropriation.

FINANCIAL POLICY COMPLIANCE

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

MWS:CEA:10220114

Question No. 189
Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 189:
COMPREHENSIVE PLASTICS REDUCTION PROGRAM (CPRP)**

Question No. 189: Report on resources needed to complete the environmental review and outreach related to the Plastics Reduction Program.

LASAN has reviewed its request for Comprehensive Plastics Reduction Program (CPRP) staffing and has reduced its original ask from seven to two positions and \$525,000 consultant funding to implement the Council's CPRP policies. The requested two additional City staff, with the assistance of environmental consultants, are needed to to develop, implement, and effectuate plastic reduction policies in the City.

City Staff	Description	Estimated Cost
Environmental Officer	Direct the preparation of comprehensive, legally defensible CEQA documents, and establish and maintain project budgets and schedules pertaining to CEQA projects, as well as coordinate with all City officials. Advises the LASAN Executive Management in identifying whether a project is subject to CEQA environmental review and, if so, will provide strategic oversight in determining whether a Categorical Exemption, Negative Declaration, Mitigated Negative Declaration, or Environmental Impact Report needs to be prepared by the City. Serves as a liaison and negotiator with other governmental and regulatory agencies and will represent LASAN and the City at meetings and hearings associated with the environmental clearance approval process.	\$155,510
Environmental Specialist II	Responsible for researching court decisions, professional journals, legislation, and news sources, to obtain information for single-use plastic reduction, zero programs or policies, and to keep up to date with any changes in the regulations. The Environmental Specialist II will gather,	\$139,853

<p>analyze and interpret data in order to ensure in-field compliance with Council direction, and provide guidance to City facilities that are required to meet policies set by Council. Position will draft needed documents, and reports on Citywide comprehensive environmental plastic reduction policies. The Environmental Specialist II will communicate accurate and detailed information regarding environmental issues, policies, rules, regulations, procedures, laws, and project impacts by interacting with interested parties/stakeholders.</p>	
<p>Total</p>	<p>\$295,363</p>

<p>Consultants Services</p>	<p>Estimated Schedule</p>	<p>Estimated Cost</p>
<p>Zero Waste Facilities and Events</p>	<p>4-6 months</p>	<p>\$100,000</p>
<p>CEQA Review and Analysis Services</p>		
<p>CEQA Outreach/Engagement Services</p>		
<p>Expanded Polystyrene (EPS)</p>	<p>6 months</p>	<p>\$100,000</p>
<p>CEQA Review and Analysis Services</p>		
<p>CEQA Outreach/Engagement Services</p>		
<p>Expansion of Single-use Carryout Bag Ban Ordinance</p>	<p>6-8 months</p>	<p>\$100,000</p>
<p>CEQA Review and Analysis Services</p>		
<p>CEQA Outreach/Engagement Services</p>		
<p>Reusable Foodware for Dine-in services</p>	<p>6-8 months</p>	<p>\$100,000</p>
<p>CEQA Review and Analysis Services</p>		
<p>CEQA Outreach/Engagement Services</p>		
<p>Outreach and Education</p>	<p>12 months</p>	<p>\$125,000</p>
<p>Total</p>	<p>\$525,000</p>	

Starting in FY 2022-23 the CPRP staff will work closely with other City departments to develop a Zero Waste City Facilities and City Sponsored Events program, as well as help City Departments in achieving Zero Waste by implementing the prohibitions on the use of single-use/disposable foodware and water bottles, evaluating department-specific needs, identifying alternatives, establishing guidelines, and providing employee training courses. Furthermore, LASAN will engage consultants for the CPRP to conduct an analysis on the impacts of a Citywide Expanded Polystyrene (EPS) policy and of expanding the scope of the 2014 Plastic Bag Ban to additional entities currently not covered by the existing ban. To inform policy, the analyses will also include conducting stakeholder engagement workshops.

A major component of this overall program is for LASAN to prepare environmental reports in compliance with the California Environmental Quality Act (CEQA). Funding for environmental consulting services is needed to prepare environmental clearance documents, such as Environmental Impact Reports, in compliance with CEQA. Failure to evaluate the environmental impacts can lead to litigation and delays in adopting the proposed policies to reduce plastic waste. CEQA litigation has been used by interested parties to delay, modify, or stop projects they consider objectionable, by requiring increased disclosure about environmental impacts of a project, requiring agencies to adopt alternatives and mitigation measures, and/or requiring that a public agency adopt a statement of overriding considerations. For example, the City of San Diego's 2019 proposed ban on expanded polystyrene foodware has still not been adopted due to litigation. Through the implementation of the CPRP, the City of Los Angeles will minimize and/or eliminate single-use plastics and contribute toward achieving the City's goal of Zero Waste.

In addition to the above request, LASAN will utilize a recently vacated Environmental Supervisor II to assist with the Comprehensive Plastics Reduction Program.

Thank you in advance for your continued support of LASAN. The Attachment contains additional details about our request. If you have any questions or would like to discuss further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

c: Members of the City Council
Andre Herndon, Chief of Staff, Mayor's Office
Ana Guerrero, Senior Advisor, Mayor's Office
Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
Sharon Tso, CLA
Matt Szabo., CAO
Aura Garcia, President, BPW
LASAN Executive Team



FY 2022-23

BUDGET REQUEST			FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION
<u>Comprehensive Plastics Reduction Program (CPRP)</u>									
		Environmental Affairs Officer	100	CRTF	1010	1	\$155,510		Conduct analysis, evaluate alternatives, and establish policies to minimize and/or eliminate single-use plastics; contribute toward achieving the City's goal of Zero Waste; prepare environmental reports in compliance with the CEQA.
		Environmental Supervisor II	100	CRTF	1010	2	\$279,707		
		Environmental Specialist II	100	CRTF	1010	3	\$322,140		
		Principal Public Relations Representative	100	CRTF	1010	1	\$89,946		
		Contractual Services	100	CRTF	3040			\$2,160	
		Office and Admin	100	CRTF	6010			\$11,156	
		Total				7	\$847,303	\$13,316	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT – SENIOR PROJECT COORDINATOR**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Neighborhood Empowerment's 2022-23 Proposed Budget, the Budget and Finance Committee requested that this Office report on adding one Senior Project Coordinator instead of the one Project Coordinator requested in the Department's Budget Letter. The Department requested to add nine-months funding and regular authority for one Project Coordinator position in place of one Neighborhood Empowerment Analyst (NEA) position that was deleted in 2021-22 due to the Separation Incentive Program. A breakdown of the cost differential between the two positions with salary and related costs for six (\$20,125), nine (\$30,188), and 12 months (\$40,250) funding is provided as an Attachment to this memo.

The Department states that if approved, the Senior Project Coordinator would serve as its Communications Director. The position responsibilities would include leading the Department's Neighborhood Council public engagement strategies, developing strategies to support City departments work with Neighborhood Councils, managing Citywide initiatives assigned to the Department, and supervising a group of NEAs.

The Department's 2021-22 D.P.O. includes three Senior Project Coordinator positions and one Principal Project Coordinator position. These four positions serve as the Department's four division directors. According to the Department's Organizational Chart, two Senior Project Coordinators each oversee three NEAs and the Principal Project Coordinator and one Senior Project Coordinator each oversee four NEAs. The Department reports that an additional director responsible for overseeing the work of a team of NEAs would ensure that direct supervisory support for staff can be more comprehensive and immediate. The Department states that currently each director oversees a team that supports 25 Neighborhood Councils. With the addition of one new director position, each supervisor would oversee a team that supports 20 Neighborhood Councils. The Department reports that directors support NEAs with the more complex challenges that Neighborhood Councils may face including interpretation of bylaws, the Administrative Code, policies and procedures, grievances, and other capacity building challenges.

This is a new request and this Office has not had the opportunity to properly assess the need for a Senior Project Coordinator position and the described responsibilities. The Department's 2022-23 Budget Proposal included the request for a NEA (Project Coordinator) to perform direct Neighborhood Council support, reduce the workload of existing NEAs, and provide additional in office coverage for responding to Neighborhood Council issues. Therefore, the request to add one Senior Project Coordinator position in place of a Project Coordinator position would not address the needs outlined in the Department's Budget Proposal. In addition, this Office believes that the currently approved number of supervisors is sufficient to manage the number of existing NEAs. Furthermore, it is not clear how a position described as the Communications Director could also additionally manage responsibilities related to the oversight of NEAs and their Neighborhood Council work. Lastly, the Mayor's 2022-23 Proposed Budget did not fund the Department's requested Project Coordinator position. The Separation Incentive Program 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 Adopted Budget eliminated.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Although the Department's operating budget is funded by the Neighborhood Empowerment Fund (Fund 44B), the Fund is fully subsidized by the General Fund. Therefore, should this item be funded, the General Fund subsidy to Fund 44B would need to increase by a like amount and offsetting General Fund revenues or reductions to appropriations need to be identified. Using the Department's nine-percent salary savings rate, the estimated cost for one Senior Project Coordinator position is \$112,468 and consists of \$81,349 in direct salary costs and \$31,118 in indirect salary costs for nine-months, which is \$30,188 more than the cost for a Project Coordinator position. The total General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$112,468

FINANCIAL POLICY COMPLIANCE

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

MWS:AJ:08220065

Question No. 701

Attachment

	Position/Request	Count	12-Months Salary Direct Costs	12-Months Salary Indirect Costs	12-Months Salary Total Costs	9-Months Salary Direct Costs	9-Months Salary Indirect Costs	9-Months Salary Total Costs	6-Months Salary Direct Costs	6-Months Indirect Costs	6-Months Salary Total Costs
1	Senior Project Coordinator	1	\$108,466	\$41,491	\$149,957	\$81,349	\$31,118	\$112,468	\$54,233	\$20,746	\$74,978
1	Project Coordinator	1	\$79,352	\$30,354	\$109,706	\$59,514	\$22,766	\$82,280	\$39,676	\$15,177	\$54,853
	Difference		\$29,114	\$11,137	\$40,250	\$21,835	\$8,353	\$30,188	\$14,557	\$5,568	\$20,125

Shaded cells represent the Department's funding requests.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES – STREET SWEEPING RESOURCES NEEDED TO RESTORE OVERALL STAFFING LEVELS IN MAJOR CORRIDORS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on restoring the overall staffing levels required for street sweeping in major corridors. The Bureau's response is attached.

The Bureau reported that 60 additional positions are required to return to weekly sweeping of posted routes and commence the bi-weekly sweeping of commercial corridors. The 60 positions is inclusive of the 24 positions listed in the Department's Letter. No additional equipment would need to be purchased as the Bureau currently has more sweeping equipment than Motor Sweeper Operators due to retirements, promotions, attrition, and the Separation Incentive Plan.

The estimated cost for the 60 positions is in the following table:

<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>
Street Sweeping	60	Nine-Months	\$ 3,250,759	\$ 1,986,289	\$ 5,237,048
Restoration	60	Six-Months	\$ 2,167,173	\$ 1,609,093	\$ 3,776,266

The Bureau reports that the Street Sweeping program was reduced significantly during the pandemic due to 18 employees leaving city service via the Separation Incentive Program. As a result of the reduced staffing, the sweeping frequency of posted routes was reduced from weekly to biweekly in early 2021.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to 60 positions is \$5,237,048 (\$3,250,759 in direct costs and \$1,986,289 in indirect costs) which reflects nine-months of salary and the Department's current general fund salary savings rate of 8.0 percent. Should this item be funded, 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.

MWS:NCT:06220111

Question No. 522

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee
Executive Director and General Manager
Bureau of Street Services (StreetsLA)



SUBJECT: STREETSLA - REPORT ON BUDGET & FINANCE MEMOS Nos. 520 & 522

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back on two sweeping-related questions, both pertaining to resources needed to restore prior service levels. Question No. 520 was focused on sweeping of major corridors, and Question No. 522 envisioned a broader scope of restored services.

Regarding Question No. 520, in response to CF 22-0123, StreetsLA reported in April 2022 that biweekly sweeping of major corridors could be achieved with the addition of 24 positions (report is attached). No additional equipment would need to be purchased to implement this plan, because StreetsLA currently has more sweeping equipment than Motor Sweeper Operators due to retirements, promotions, attrition, and the Separation Incentive Plan.

Regarding Question No. 522, the Street Sweeping program was reduced significantly during the pandemic due to 18 employees leaving city service via the Separation Incentive Program. As a result of the reduced staffing, the sweeping frequency of posted routes was reduced from weekly to biweekly in early 2021.

For StreetsLA to (i) return to weekly sweeping of posted routes, and (ii) commence the bi-weekly sweeping of commercial corridors, StreetsLA would need funding and authority for an additional 60 positions, comprising 45 Motor Sweeper Operators and 15 Truck Operators (TO). The 45 additional Motor Sweeper Operators will enable the Street Maintenance Division to fully utilize its fleet of 130 CNG Elgin Broom Bear Motor Sweeping machines. The 15 truck operators are necessary to haul away the debris collected by the motor sweepers, in a ratio of approximately 1 TO for every 3 Motor Sweeper Operators. In addition, the staffing increase would allow StreetsLA to restore staffing to full capacity and provide cleaner streets throughout the street network.

The total staffing would be increased by 60 positions:

Qty	Class Code	Classification	Cost per Position	Total Additional Cost
15	3583-0	Truck Operator	\$68,491	\$1,027,365
45	3585-0	Motor Sweeper Operator	\$81,864	\$3,683,880
60		Total		\$4,711,245

As the sweeping optimization study (RB Memo 535) brings forward recommendations for program optimization, the additional resources could be deployed according to an optimized sweeping plan.

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 Executive Officer Greg Spotts at (213) 847-3333.

- c: Mary Hodge, Office of the Mayor
- Jeanne Holm, Office of the Mayor
- Jennifer McDowell, Office of the Mayor
- Aura Garcia, Board of Public Works
- Teresa Villegas, Board of Public Works
- Matt Szabo, City Administrative Officer
- Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – FEES OWED FROM THE OIL AND GAS INDUSTRY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Board to report on resources required to ensure the City is being fully and appropriately paid for all the fees owed from the oil and gas industry. The Board requested \$200,000 in the Contractual Services Account for a consultant to audit franchises, rentals, and royalties. The request was reviewed and analyzed but was not included in 2022-23 Proposed Budget. Currently, the City does not audit and cannot enforce terms of the agreements with the oil and gas operators. The funding for the audit will ensure that the City has a process to ensure the agreements are being upheld and are compensated at the correct rate.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the requests be funded, \$200,000 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.

MWS:DFB:06220075

Question No. 433

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works



RE: FISCAL YEAR 2022-23 BUDGET MEMOS
QUESTION NO. 433 – FEES OWED FROM THE OIL & GAS INDUSTRY

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to the Board of Public Works (Board) on resources required to ensure the City is being fully and appropriately paid for all the fees owed from the oil and gas industry.

In 2018 the Los Angeles City Controller wrote a report titled, “Review of the City of Los Angeles’ Oil & Gas Drilling Sites” (<https://lacontroller.org/audits-and-reports/review-of-the-city-of-los-angeles-oil-and-gas-drilling/>) which made a total of 27 recommendations in 4 categories:

1. Improving Quality of Life and Public Safety (6);
2. Protecting City Taxpayer’s Financial Interests (6);
3. Generating Revenue from Oil and Gas Wells* (9); and,
4. Increasing transparency and Information sharing (6).

*The category of revenue generation included the following recommendations for Rentals and Royalties:

3.3 Direct all Departments to verify any oil or gas exploration on or under the real property they control. Once an inventory has been developed, determine whether to renew and renegotiate any expired lease agreements.

3.4 Formally transfer the responsibility for oversight of oil and gas extracted from City-owned properties to the Petroleum Administrator.

3.6 Perform title research to identify subsurface parcels whose mineral rights are owned by the City. For those related to oil fields with extraction activity, determine whether the City received appropriate royalty payments. For well operators who did not pay the City royalties it was owed, consult with the City Attorney to explore legal options.

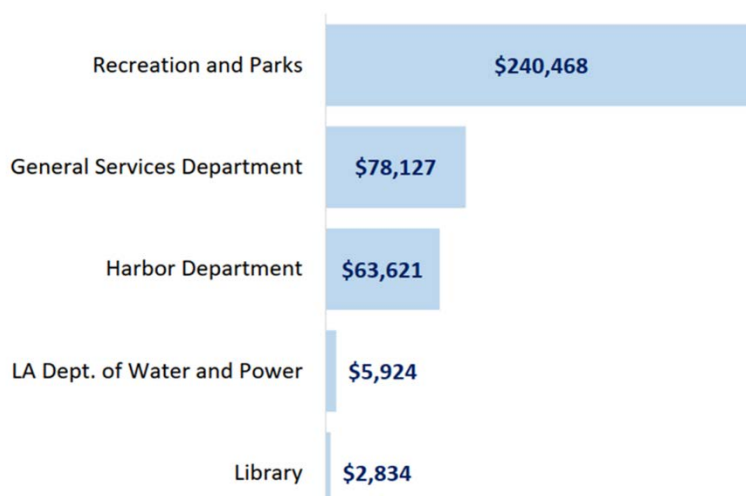
3.9 Develop and implement an improved reporting process to provide assurance of compliance with extraction agreements with well operators, including periodic reviews of royalty payments.

Petroleum land rights in California include:

- 1) Mineral/Subsurface Rights- to the subsurface portion of the property
- 2) Surface Rights- drilling and production surface use agreements

- 3) Pass through rights- from operators drilling through the landowner’s property
- 4) Pooling or Unitization agreements- from the owner’s property being combined with existing producing properties that can provide income even if there are no producing wells on the property. Subsurface deposits of oil and gas often cross property boundaries, including City owned. To facilitate orderly/efficient extraction, the City has entered into pooling or unitization agreements where the City’s mineral interests are joined with the mineral interests of other property owners. Together, the owners of the mineral rights delegate their right to drill and extract oil and gas to one or more well operators. In this scenario, the City and other mineral rights owners are paid royalties based on how much oil or gas is removed from subsurface areas, allocated to the parcels they own.

In 2020 the Office of Petroleum Natural Gas and Safety (OPNGAS) commissioned InterAct PMTI, Inc. to conduct research into City records for the purpose of determining whether the royalties being paid by oil and gas operators are accurate and complete. The focus of this study was on mineral and surface rights. Royalty revenues received from each City department (RAP, GSD, LADWP, Library, Harbor) for the year 2017 were included in the City Controller’s 2018 report, so production and oil prices for this same year were researched to use as a comparison to actual royalties paid. The Controller’s report separated the royalties paid by department, but not by individual payment. Numerous meetings with the Petroleum Administrator and various City departments, along with record review and online investigation, identified 46 leases and unitization agreements, however, only 16 specific contracts (14 leases and two surface use agreements) could be tied to drillsites and/or oilfields. Five of these contracts were identified as complete enough to be used to estimate royalty due. Only 4 of the calculated royalty due amounts could be used for comparison with actual royalty paid as reported in the audit due to the lack of specific payments to each department outlined in the audit.



The focus of the record review was to obtain lease contracts between the City and the oil and gas company (“operator”) that developed the property. No production records or oil price schedules were located, but in the interest of time, these were obtained from CalGEM records and research on the internet. Tasks included:

- Detailing the nature of petroleum land rights and regulations;
- Assessing available current City records;
- Analyzing currently identified royalties;
- Providing research techniques to confirm mineral rights;
- Estimating costs to obtain critical missing documents;
- Recommending studies to complete the Citywide assessment; and,
- Evaluating the potential to identify and collect increased revenue.

Generally, lease contracts reviewed were fairly standard with a 1/6 (16.67%) royalty specified in the contract.

The project showed a large discrepancy between the best guess calculated and the audit amount.

Department Estimated Royalty	Best guess (BG in \$)	Possible (\$)	Actual (Audit)	Discrepancy (BG-Audit)
RAP	\$ 570,149	\$ 570,149	\$ 240,468	\$ 329,681
LADWP	\$ 5,924	\$ 6,159,510	\$ 5,924	\$ -
GSD	\$ 78,127	\$ 235,871	\$ 78,127	\$ -
Harbor	\$ 63,621	\$ 24,821,771	\$ 63,621	\$ -
Library	\$ 2,834	\$ 2,834	\$ 2,834	\$ -
Totals	\$ 720,655	\$ 31,790,135	\$ 390,974	\$ 329,681

The estimated amount of \$31.8 million is for one year, in 2017. In theory, the City could be receiving this amount annually (noting that as production declines or increases, the royalty payment would decrease or increase accordingly) and the City could be owed a significant backlog of revenue.

The reason for the discrepancies may be due to missing documents changing the lease terms, miscalculation by the operator of royalty due the City, or erroneous assumptions made to calculate the best guess figures. The portion of this royalty due to the City depends on the specific terms of each of the unitized leases.

Further research into unitized agreements is required to determine the City’s portion of the amount shown in red. Further research (Phase 2) Tasks would include:

- Operators to be contacted and requested to provide oil and gas production volumes and pricing associated with royalty payments made in 2017. Estimated cost: \$3,000 for a contractor such as InterAct to contact the operator for each contract to document terms, and document production volumes and pricing. If all 14 lease operators and the two surface agreement operators are contacted, total estimate would be \$48,000.
- Cost to overlay city owned property with existing active wells. Estimated cost: \$45,000 for a contractor such as InterAct to input well directional data and create a 3D Geographix map. This work requires obtaining the directional surveys of each well on each property and

overlaying it on the City owned parcels to find out which wells pass through City owned parcels. The section of the well producing oil would also be determined to confirm that the well is producing from the City property.

- Land service provider to do chain of title on each of the 16 contracts identified in the report, and search for quitclaim documents on inactive leases identified. Cost depends on how many documents need to be located. Rough Order of Magnitude Estimate: \$79,000.
- An updated list of leases, surface use agreements, unitization agreements, and quitclaimed leases to be generated which includes information provided in the 1987 list of leases. This would require the previous recommendations to be completed first. Estimated cost: \$18,000 for a contractor such as InterAct to pull information from each department, the land service provider, CalGEM, and operators to generate an updated list including: a. Lease Name, b. Department, c. Oilfield, d. Current Operator, e. Date Executed- Date of Expiration, f. Oil Drilling District, g. Ordinance Number from City Council.
- Procedures should be developed for the Petroleum Administrator to review and verify royalty payments to each department on an annual basis. Estimated cost: \$10,000 for a contractor such as InterAct to develop a procedure for the Petroleum Administrator to track royalty payments annually.

Proposed Action:

Provide one-time funding in Outside Contractual Services Account No. 003040 in the amount of \$200,000 for this contractor led effort.

This funding would also complement the proposed continuation of the centralized contracts position – Senior Management Analyst, which has been instrumental in OPNG’s efforts towards Amortization studies and pipeline abandonment, and would support this effort. Also, ongoing funding for the three Compliance positions will be essential for this coordination effort with Oil operators and City Departments, and to operate and maintain the Rentals and Royalties program once it is established.

CC: Aura Garcia, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO

FC:TJK/elb

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUILDING AND SAFETY – NUISANCE ABATEMENT RESOURCES**

RECOMMENDATION

To note and file this Memorandum.

DISCUSSION

During its discussion of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DBS to report on the staff and resources needed for nuisance abatement work. The DBS response to the Committee is attached.

The Department reports that it is in the process to fill eight Building Mechanical Inspector and four Senior Building Mechanical Inspector vacancies within the Code Enforcement Bureau. The filling of these positions will accelerate the nuisance abatement process and other duties within the Code Enforcement Bureau of the Department. The Department will evaluate further staffing requirements once the 12 vacancies are filled.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Additional resources beyond what is currently included in the 2022-23 Proposed Budget are not required at this time.

FINANCIAL POLICY COMPLIANCE

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

MWS:SEV:02220163C

Question No. 403

Attachment

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

JAVIER NUNEZ
PRESIDENT

ELVIN W. MOON
VICE PRESIDENT

JOSELYN GEAGA-ROSENTHAL
LAUREL GILLETTE
GEORGE HOVAGUIMIAN

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

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

OSAMA YOUNAN, P.E.
GENERAL MANAGER
SUPERINTENDENT OF BUILDING

JOHN WEIGHT
EXECUTIVE OFFICER

May 3, 2022

Question No. 403

Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 395
200 North Main Street
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

**SUBJECT: BUILDING AND SAFETY REPORT ON RESOURCES NECESSARY TO
ACCELERATE NUISANCE ABATEMENT WORK**

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 28, 2022, in consideration of the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on adding staff and resources for nuisance abatement work to accelerate the process.

The LADBS Code Enforcement Bureau Contract Nuisance Abatement Division is responsible for the abatement of open, vacant, abandoned, and vandalized buildings. Abatement orders are sent to the property owners to clean, secure, rehabilitate, or demolish the buildings. When property owners fail to comply with the abatement orders, further actions will be taken such as barricading, fencing, and/or demolishing the property using the Repair and Demolition Fund.

LADBS is working to fill eight (8) Building Mechanical Inspector and four (4) Senior Building Mechanical Inspector existing vacant positions. Filling these positions will accelerate the nuisance abatement process and other duties within the Code Enforcement Bureau. LADBS will revisit staffing requirements after filling the vacancies.

For any additional information or questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.

Arcyutan for
Osama Younan, P.E.
General Manager

cc: Andre Herndon, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Kevin Keller, Deputy Mayor of Economic Development

Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer
Jennifer Lopez, Chief Administrative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – RECYCLA AUDIT SERVICES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to thoroughly audit RecycLA service providers to determine the accuracy of financial reporting and payments to the City. Attached is the Bureau's response.

The Bureau indicates that to provide auditing services for the RecycLA program an appropriation of \$1,100,000 would be required. The requested amount would provide \$100,000 per service provider zone to verify the remittance of AB 939 payments to the City.

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 \$1,100,000. Should the \$1,100,000 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.

MWS:CEA:10220112


Question No. 186

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29 , 2022

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

FROM: Barbara Romero, Director and General Manager 
LA Sanitation and Environment

SUBJECT: LA SANITATION AND ENVIRONMENT – REPORT BACK ON BUDGET & FINANCE QUESTION NO. 186: RECYCLA AUDIT SERVICES

Question No. 186: Report on resources needed to thoroughly audit RecycLA service providers to determine the accuracy of financial reporting and payments to the City.

LASAN is requesting to add \$1,100,000 to the Mayor's proposed budget for Audit Services of the 11 recycLA Service Provider (RSP) zones, estimated at \$100,000 per zone to verify the correct remittance of over \$70 million annually in fees to the City. Audit costs were not contemplated in the original contracts/staffing cost assessments. In addition, the Removing Barriers to Recycling (RBR) credits were negotiated after the original contract/staffing assessment.

Per the recycLA contracts, RSPs are to submit Franchise Fee payments, AB 939 payments, as well as the RBR credits. On an annual basis, the Franchise Fee and AB939 fees amount to over \$70 million. These fees are self reported and can only be verified through a detailed financial audit. The amount of RBR credits have amounted to over \$10 million annually. For cost effectiveness LASAN has relied on outside auditors to audit the RSPs. The \$1.1 million will help audit all seven RSPs and their payments to the City for the eleven franchise zones. The audit cost represents 0.7% of the revenue generated to the City General and Special funds.

The audit services are needed to determine the accuracy of the financial reporting and payments provided by the RSPs to the City. LASAN typically coordinates audits with the Controller's Office and has previously been granted permission to utilize their on-call contracted auditing services. An independent audit may yield more fee payments to the City if findings show inaccuracies in the RSPs' payment calculations and remittances, or allow those amounts to be corrected for past and future payments. In addition, the audit results will provide confidence that the RSPs' field operations match their customer billing for services, especially for the determination of the City's portion of RBR credits. Conducting annual audits on the RSPs is important to ensure that each RSP has sufficient internal controls and processes to provide accurate billing to the more than 65,000 commercial businesses in the City serviced by the RSPs

Besides assisting LASAN with the actual recovery of fees, audits are also a critical evidentiary tool in legal actions (lawsuits and criminal cases). Because LASAN has the burden of proof with

respect to enforcing the proper and legal hauling and disposal of waste as well as the collection of corresponding fees, our ability to conduct audits is truly vital. LASAN cannot bring forward allegations of non-payment of fees without an audit, as we would simply have no proof.

LASAN has used audits as the basis for several major lawsuits in recent years, in which we allege violations of the False Claims Act. This act allows us to seek triple (3 times) the damages. This would not have been possible without an audit. Audits also assist us in a parallel process of requesting legal injunctions against haulers, and have also helped us bring forward allegations of alter-ego corporations (this occurs when a corporation claims to have ended but another, essentially the same ownership, operations, even equipment, has taken its place - such determination can be made only by a judge, after reviewing evidence).

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 Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

- c: Members of the City Council
- Andre Herndon, Chief of Staff, Mayor's Office
- Ana Guerrero, Senior Advisor, Mayor's Office
- Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
- Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
- Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
- Sharon Tso, CLA
- Matt Szabo., CAO
- Aura Garcia, President, BPW
- LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – BLACKWATER SERVICES AND BIOHAZARD DISPOSAL**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on CARE+ teams' response times for servicing RV black water tanks and biohazard disposal, including the funding and resources needed to prioritize hazardous materials collections. Attached is the Bureau's response.

The Bureau indicates that in order to prioritize the collection of biohazardous materials, the Bureau would require funding for nine-months for two Administrative Clerks \$127,291, consisting of direct (\$73,289) and indirect (\$54,002) costs and \$40,000 to support four RV Septage disposal locations. In addition, the Bureau is requesting \$25,000 for add 10 to 15 new Sharps collection locations through the City for a total request of \$192,291. Funding for six-months would be \$159,357 consisting of direct (\$113,859) and indirect (\$45,498) costs.

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 \$192,291. Should the items 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.

MWS:CEA:1022107

Question No. 175

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 175:
BLACKWATER SERVICE AND BIOHAZARD DISPOSAL**

Question No. 175: Report on CARE+ teams' response times for servicing RV black water tanks and biohazard disposal. Discuss the funding and resources needed to prioritize hazardous materials collections.

In collaboration with Council District 2 and the Unified Homelessness Response Center (UHRC), LASAN implemented a mobile RV servicing pilot, utilizing the Council Office's dedicated Cleaning and Rapid Engagement (CARE) Team. The pilot began in January 2020 and ended in October of 2020 due to budgetary constraints.

During that initial pilot period, LASAN collected the following:

- Trash, Litter, Debris (lbs.): 47,830
- Biohazardous Waste (lbs.): 2,115
- Sharps and Needles Collected: 1,023
- Drug Paraphernalia: 15
- Mini-guzzler Usage: 179

Additional funding was provided by CD2 to resume the pilot in November 2021.

LASAN currently supports the removal of any trash, litter, and or debris on the public right-of-way near RV locations with scheduled CARE/CARE+ services. A team is assigned to each Council District 5-days a week and is deployed based on each Council Office's prioritized servicing schedule. This includes any RVs that may have been damaged by fires that may require removal by DOT from public areas.

LASAN also provides 24/7 enforcement, emergency response and abatement/mitigation for all illicit disposal/dumping/discharges of septage (black and gray water) from RV's and all biohazards items, including SHARPS.

LASAN oversees and operates four (4) free RV Septage disposal locations strategically located throughout the City, including: Hyperion Treatment Plant; Sanitation Harbor District Yard; Sanitation North-Central District Yard; and Sanitation Wastewater Reseda Maintenance Yard.

LASAN also oversees and operates fourteen (14) Sharps collection program sites, including: The Bin; Refresh Spot; Pit Spot 1; Pit Spot 2; Pit Spot 3; Pit Spot 4; El Pueblo #1; El Pueblo #2; Pit Stop 101; Pit Stop Metro; Pit Stop PATH; Pit Stop Library; the Third District Council Office; and the Fourteenth District Council Office.

The four (4) free RV Septage disposal locations and the fourteen (14) Sharps collection Program sites are funded by the General Fund.

In order to prioritize this collection, LASAN has requested to:

- Add two (2) Administrative Clerks and Operations and Maintenance (O&M) funding of \$10,000 per facility (total \$40,000) to support four (4) RV Septage disposal operations.
- Add \$25,000 for O&M, parts and labor costs to continue to operate 14 current Sharps collection locations and add 10 to 15 new locations throughout the City.

Thank you in advance for your continued support of LASAN. The [Attachment](#) contains additional details about our request. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

c: Members of the City Council
Andre Herndon, Chief of Staff, Mayor's Office
Ana Guerrero, Senior Advisor, Mayor's Office
Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
Sharon Tso, CLA
Matt Szabo., CAO
Aura Garcia, President, BPW
LASAN Executive Team



FY 2022-23

BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION
<u>Blackwater Services</u>							
Administrative Clerk	100	GF	1010	2	\$76,343		
Contractual Services	100	GF	3040			\$50,000	O&M - \$40,000 for RV septage disposal & \$10,000 Sharps disposal
Operating Supplies	100	GF	6020			\$15,000	Purchase new Sharp collection kiosks for additional locations.
Total				2	\$76,343	\$65,000	
Summary Request by Funding Source							
	100	GF	Various	2	\$76,343	\$65,000	
Grand Total				2	\$76,343	\$65,000	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – LEVERAGING MULTILINGUAL RESOURCES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources throughout the Public Works Department that can be leveraged for multilingual outreach for composting efforts, including resources from the Public Information Officer that may be used to achieve translation services for outreach communications. Attached is the Bureau's response.

The Bureau indicates that existing staff is unable to take on additional translation duties without impacting their core responsibilities and functions. The Bureau is requesting \$223,500 in contractual services funding to provide translation services.

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 \$59,600, including \$14,900 in General Fund and \$44,700 in special funds which are either subsidized by the General Fund or already fully programmed wherein any additional appropriation would require a General Fund appropriation. The remaining \$163,900 appropriation consists of special funds which have the capacity to fund the additional services. Should the item 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.

MWS:CEA:10220108

Question No. 177

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 177:
LEVERAGING MULTILINGUAL RESOURCES**

Question No. 177: Report on resources throughout the Public Works Department that can be leveraged for multilingual outreach for composting efforts. Include resources from the Public Information Officer that may be used to achieve translation services for outreach communications.

In accordance with Mayor Eric Garcetti's Executive Directive No. 32, "Strengthening Language Access in the City of Los Angeles," LASAN is requesting \$223,500 for Contractual Services to provide language accessibility through the City Portal for LASAN services, translated written outreach materials, and translation services for meetings. This request will fund translation services for 14 recognized languages pursuant to federal and state legal requirements to provide language access services per Title VI of the Civil Rights Act of 1964 which prohibits discrimination on the basis of race, color, or national origin in any program or activity that receives Federal funds or other Federal financial assistance and Executive Order 13166 called "Improving Access to Services for Persons with Limited English Proficiency." This work is a key component of LASAN's racial equity and language access plans.

LASAN has several citywide outreach and education campaigns – comprehensive plastics reduction and organics, to name two, that will require significant communication with all Angelenos. Having persuasive, compelling collateral materials in many languages will help to ensure that all Angelenos participate in these complex programs.

The Public Affairs Office (PAO), which is housed within the offices of the Board of Public Works, has been funded by LASAN for about 12 years. The PAO however, still supports the Board and all the other bureaus. The group does not have the in-house capacity to provide translation services, nor have they served this function, at least not in recent history. The PAO used to be fully staffed with 12 full time positions. Through reduced budgets, attrition and hiring freezes, today there are only six employees in the PAO, who handle public and media relations, and graphic design for the Board and the entire Department of Public Works. The PAO has sometimes utilized the City Clerk's translation services contracts but more often relies on native speaking employees of LASAN to translate materials into other languages. However, due to the volume of program materials that will need to be translated, it is not feasible to pull LASAN

employees from their regular duties without affecting their core responsibilities and functions. Similarly, the Board and other bureaus also struggle with pulling staff from other duties to voluntarily translate materials. Due to the lack of internal resources, staffing shortages, and the vast need for timely translation services, LASAN requires interim and dedicated funding for outside consultants to perform the language translations. LASAN is requesting the following amounts to be split proportionately based on program funding:

Fund	Funding Source	Account	Amount
100	GF	003040	\$14,900
100	CRTF	003040	\$14,900
100	MFBI	003040	\$14,900
100	MWLRF	003040	\$14,000
100	SWRRF	003040	\$14,900
100	SPA	003040	\$900
100	SCMO	003040	\$149,000
Total			\$223,500

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 Eva Sung, LASAN’s acting Chief Financial Officer, at (213) 485-3227.

BR/ES:lo

- c: Members of the City Council
- Andre Herndon, Chief of Staff, Mayor’s Office
- Ana Guerrero, Senior Advisor, Mayor’s Office
- Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor’s Office
- Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor’s Office
- Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor’s Office
- Sharon Tso, CLA
- Matt Szabo., CAO
- Aura Garcia, President, BPW
- LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – RECYCLA RFP**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources necessary for the development of an RFP for the replacement of RecycLA program when the contracts expire. Attached is the Bureau's response.

The Bureau indicates they do not have sufficient staff to develop the RFP and require \$1,000,000 to hire a consultant to develop the RFP and other processes necessary to award the contract.

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 \$1,000,000. Should the \$1,000,000 be funded, offsetting General Fund appropriations or additional revenues will need to be identified. The funding requested by the Bureau is eligible for funding from the Citywide Recycling Trust Fund, however, the fund is subsidized by the General Fund so any additional appropriations would require a General Fund appropriation.

FINANCIAL POLICY COMPLIANCE

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

MWS:CEA:10220110

Question No. 182

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29 , 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 182:
RECYCLARFP**

Question No. 182: Report on what resources are necessary for the development of an RFP for the replacement of RecycLA program when the contracts expire.

Background

On September 22, 2016, the Board of Public Works (BPW) approved the LA Sanitation (LASAN) report to execute Personal Services Contracts for the recycLA program for commercial and multifamily solid waste collection. On January 31, 2017 contracts were awarded to 7 RSPs for exclusive franchises to provide collection, transfer, processing, and disposal services for solid resources to commercial establishments and applicable multifamily establishments. The recycLA contracts are 10-year contracts with two 5-year renewals. The contracts expire on January 31, 2027, at which time the City will have the option to renew or award new contracts, through a Request for Proposal (RFP) process.

The recycLA contracts have a number of requirements to meet the City's Zero Waste goals, including landfill reduction requirements. Landfill reduction requirements are enforced during certain measurement years specified in the contracts. Failure to meet the contractual landfill reductions requirements will result in the assessment of liquidated damages. The first measurement year for landfill reduction is 2022. In March 2023 liquidated damages will be assessed to any recycLA service provider (RSP) who fails to meet their 2022 landfill reduction goals. These measurement periods will help inform on each RSP's progress toward meeting their overall landfill reduction goals.

The original RFP and contract process took over three and half years to complete, from the time consultant services were approved. The associated RFP Process was a comprehensive and thorough process, and was conducted with the utmost integrity and impartiality, including a subcontracting outreach requirement. It is estimated that the evaluation and contract development process alone was over 16,000 hours, not including the development and release of

the RFP. The RFP development period of the recycLA contracts was taxing as there was not a division within LASAN to perform this function. In 2014 four existing staff were reassigned to the franchise program for the RFP development process. In addition, LASAN relied heavily on consultant support. LASAN issued two Task Orders to assist with the RFP development, Task Order No. S58 to Black and Veatch Corporation, (Contract C-114269); and Task Order SN-6 to CH2MHILL Engineers, Inc. (CH2M) (Contract no. C-124343). The cost associated with the consultant scope of work was approximately \$5 million. Consultant staff were assigned to assist with the following tasks.

1. Development of Commercial Solid Waste Rate Technical Report and preparation of an annotated RFP outline.
2. Development of an RFP designed to meet the goals and objectives identified in the City Council-approved Council File Number 10-17997-S15.
3. Development of the criteria and methods to be used to evaluate and score Zero Waste LA proposals, including evaluation criteria for, but not limited to: Rates, experience, diversion plans, worker safety, infrastructure, customer service, and efficiencies.
4. Development of Commercial Solid Waste Rate models for the RFP.
5. Development of a City Franchise resource needs assessment.
6. Provision of technical assistance as it relates to the development of Zero Waste LA.
7. Technical assistance evaluating Zero Waste LA proposals.
8. Outreach assistance.
9. Preparation and compilation of standard evaluation reports, preliminary review of proposals, and ongoing technical assistance.

Resource Requirements

Currently existing franchise staff are fully immersed in monitoring the recycLA program. Moreover, the recycLA program has vastly expanded beyond what was initially anticipated in the Council-approved staffing/resources plan developed in 2015. Specifically, the program launch resulted in the need to shift resources to focus on providing immediate response and resolution to customers experiencing issues during the transition to the new program. Since 2019, LASAN has had a 54% increase in the number of Franchise-related staff to address new program elements such as billing dispute review and code enforcement. Additional resources were also needed to address other key recycLA functions for Customer Care and systems. While additional resources have been added to address new unanticipated functions, additional needed resources have not been approved for the original core functions of the program.

Additional resources are needed to develop a new RFP. There are no existing staff to perform the key elements of the RFP process including, but not limited to, securing and oversight of outside contractual assistance, researching and outreaching to existing customers (survey of existing services), RFP development and processing, and eventual evaluations, negotiations and

Contract award. To be able to perform a new RFP process for recycLA, LASAN recommends a combination of reallocation of staff and additional consultant services. LASAN estimates a total cost of \$6 million in contractual services is needed, with \$1 million in FY22-23.

RFP and Contract Development Timeline

Given the time to secure the necessary resources and process a contract from RFP to award LASAN will need the direction to proceed by July 2022. Below is a timeline of tasks to be completed to issue new recycLA contracts.

Table 1 – RecycLA RFP and Contract Timeline

Task to Complete RFP Process	Est. Completion Date
Direction From Council To Proceed	Jul-22
Release TOS for hiring consultant	Oct-22
Secure Consultant	Jun-23
Stakeholder Engagement	Nov-23
RFP Development	May-24
RFP Approval at Board	Jul-24
Release RFP	Oct-24
Evaluate Proposals	Apr-25
Negotiate and Draft Contracts	Oct-25
Board Approval	Dec-25
Mayor and CAO Approval	Feb-26
Council Approval	May-26
Execute Contracts	Jun-26
Secure Resource (Contractor)	Dec-26
Begin Customer Transition	Feb-27

LASAN Question No. 182

April 29, 2022

Page 4 of 4

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 Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

c: Members of the City Council
Andre Herndon, Chief of Staff, Mayor's Office
Ana Guerrero, Senior Advisor, Mayor's Office
Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
Sharon Tso, CLA
Matt Szabo., CAO
Aura Garcia, President, BPW
LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – RESOURCES FOR STREET RACING TREATMENT INSTALLATION AND PERFORMANCE MEASURES IN THE HIGH INJURY NETWORK/VISION ZERO PRIORITY CORRIDORS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, the Department of Transportation (DOT) was requested to report back on resources needed to expand safety measures to address street racing and street takeovers on the High Injury Network and Vision Zero priority corridors. The DOT response is attached.

The Department states that they are implementing street racing and intersection takeover countermeasures such as rumble strips, raised pavement markers, speed humps, and speed tables to address speeding and speed-related crash issues. These treatments are intended to deter drag racing within 300 feet of their deployment. In addition, DOT participated with the Los Angeles Police Department (LAPD) to coordinate regarding street racing and intersection takeover issues. DOT intends to issue a Task Order Solicitation in the current year for a contract Systemic Safety Analysis for high-risk streets within the High Injury Network (HIN). The Department states upcoming Vision Zero projects will address locations identified as high-risk with a documented speeding problem, a pattern of speed-related crashes, or called out by LAPD as chronic street racing corridors within the HIN by implementing specific treatments.

DOT states it will use the following performance measures to evaluate the effectiveness of its countermeasures:

- reduced speeds;
- reduced speed-related crashes;
- elimination of street racing and intersection takeovers; and
- feedback from the community and Council Office that the changes resulted in safer roadways for all users

The Department states that it will continue to include appropriate countermeasures in the upcoming, funded designs of HIN priority corridors in the 2022-23 Vision Zero budget. No additional resources are requested at this time.

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.

MWS:SAM:06220102


Question No. 198

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 198]**

QUESTION

Report on what resources are needed to expand the street racing treatments. Report on the performance measures related to and resources required for installing street racing and street takeover safety measures on the High Injury Network and Vision Zero priority corridors.

RESPONSE

The Los Angeles Department of Transportation (LADOT) had a report, “Street Racing Feasibility Study” (CF #21-0870), adopted by the City Council on April 29, 2022. The report identified specific countermeasures for street racing and intersection takeovers. The Department is already implementing treatments such as rumble strips, raised pavement markers, speed humps, and speed tables to address speeding and speed-related crash issues. These treatments will also deter drag racing within 300 feet of their deployment. The report also discusses the potential for a combination of Raised Pavement Markers (RPMs) and double yellow delineator extensions to discourage intersection takeovers. It recommends a pilot installation at three intersections within Council District 7 (CD 7) to evaluate their success.

LADOT participated in a task force with three Los Angeles Police Department (LAPD) Divisions and StreetsLA to discuss problematic locations with street racing and intersection takeover issues. All but one roadway identified was outside of the High Injury Network. For those locations within the High Injury Network, LADOT will issue a Task Order Solicitation this year to develop a Systemic Safety Analysis. This project will identify high-risk streets for severe and fatal collisions based on the relationship between roadway characteristics and crash patterns. The Systemic Safety Analysis will complement the High Injury Network.

The upcoming Vision Zero projects will address locations identified as high-risk and those with a documented speeding problem, a pattern of speed-related crashes, or called out by LAPD as chronic street racing corridors within the HIN by implementing specific treatments. LADOT will determine the effectiveness of these measures based on the following factors:

- reduced speeds;
- reduced speed-related crashes;

- elimination of street racing and intersection takeovers; and
- feedback from the community and Council Office that the changes resulted in safer roadways for all users.

There is no one-size-fits-all solution. Some locations may benefit from speed tables, and others might benefit from unique shoulder or median treatments, depending on conditions at each location.

On July 1, 2022, there will be 71 active Priority Corridor projects along the High Injury Network (HIN). They are in various states of development, from the conceptual design stages to construction. Since 2015-16, several special funds, including Measure R, Measure M, and Road Maintenance and Rehabilitation Funds (SB1), supported the Vision Zero program. The 2020-21 Adopted Budget included over \$65M for the Citywide Vision Zero Program. LADOT submitted budget requests for 2022-23 to continue working on the Vision Zero Program, including the Priority Corridors and Intersections. LADOT will include appropriate countermeasures in the upcoming, funded designs of HIN priority corridors where problems associated with street racing or intersection takeovers exist.

SJR:DM:BG

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PLANNING – CITY’S GENERAL PLAN HEALTH ELEMENT AND CLIMATE EQUITY FUND**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of City Planning’s (DCP) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the DCP report back on the costs associated with implementing the City’s General Health Plan Element to promote environmental justice (C.F. 15-0103-S5) and fiscal impacts related to establishing an earmark in the Climate Equity Fund for the requested positions. The Department’s response is attached.

The DCP’s report, dated April 27, 2022, proposed a work program to be carried out by a new Health and Environmental Justice Unit within the Citywide Policy Division (C.F. 15-0103-S5). The DCP requests seven positions with nine-months funding for a total of \$542,844 in direct costs. To fully fund this request, the total cost is \$1,382,070 (\$1,009,896 Direct Costs/\$372,174 Indirect Costs) for six months, or \$1,749,105 (\$1,190,844 Direct Costs/\$558,261 Indirect Costs) for nine months. The request for these positions was also included in the Department’s letter to the Committee on the Mayor’s 2022-23 Proposed Budget. The DCP also requests \$648,000 in contractual services to support public engagement and fund community partners for a robust outreach effort, of which \$423,000 will support a Climate Vulnerability Assessment and \$225,000 will support community engagement on the Health Element and environmental justice implementation. This is an increase from the \$500,000 request for contractual services in the Department’s letter to the Committee.

The tables below provide a detailed breakdown for a six-month and nine-month funding option:
Option 1 (Six-months Funding):

Qty	Months	Class Code	Classification	Direct Costs	Related Costs	Total Cost
1	6	7946	Senior City Planner	\$70,124	\$72,115	\$142,239
2	6	7944	City Planner	111,776	114,951	226,727
4	6	7941	City Planning Associate	179,996	185,108	365,104
			Contractual Services	648,000	--	648,000
7			Total	\$1,009,896	\$372,174	\$1,382,070

Option 2 (Nine-months Funding):

Qty	Months	Class Code	Classification	Direct Costs	Related Costs	Total Cost
1	9	7946	Senior City Planner	\$105,186	\$108,173	\$213,359
2	9	7944	City Planner	167,664	172,426	340,090
4	9	7941	City Planning Associate	269,994	277,662	547,656
			Contractual Services	500,000	--	500,000
7			Total	\$1,190,844	\$558,261	\$1,749,105

The Mayor's 2022-23 Proposed Budget programmed all \$10.5 million received from the franchise agreement with the Southern California Gas Company (SCG) for the Climate Equity Fund in the General City Purposes Fund. To set an earmark for the requested positions for the Department will require a reduction to the items already set aside within the Climate Equity Fund. The SCG will provide an additional \$10.5 million once the franchise agreement is extended after the initial 13-year term.

FISCAL IMPACT STATEMENT

The total cost of the Department's requests is approximately \$1.75 million (\$1.12 million in direct costs and \$558,261 in indirect costs) for nine-months funding, or \$1.4 million (\$1 million in direct costs, and \$372,174 in indirect costs) for six-months funding. There is a projected balance of \$747,750 in the Unappropriated Balance (UB) within the Climate Action Plan (\$623,875) and the Health and Environmental Justice Element (\$123,875) accounts that may be reappropriated for 2022-23 to partially fund this request. An additional \$1,001,355 in funding is needed to fully fund the balance of the Department's requests. Should these items 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.

MWS:JLJ:02220160


Question No. 391

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2022

TO: Honorable Members of the Budget and Finance Committee
c/o Matthew W. Szabo, City Administrative Officer

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

SUBJECT: **2022-23 BUDGET MEMOS**
QUESTION NO. 391 – GENERAL PLAN HEALTH ELEMENT & CLIMATE
EQUITY FUND

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning (DCP) to report back on costs associated with implementing the City's General Plan Health Element to promote environmental justice (C.F. 15-0103-S5). The Committee also requested a report back on the fiscal impacts related to establishing an earmark in the Climate Equity Fund.

Recommendations

1. Add nine-months funding of \$542,844 and resolution authority for seven positions, consisting of one Senior City Planner, two City Planners, and four City Planning Associates to evaluate, update, and implement environmental justice policies and programs.
2. Add funding of \$648,000 for contractual services to support public engagement and fund community partners as part of a robust outreach effort and to advance work on a Climate Vulnerability Assessment, in partnership with the Climate Emergency Mobilization Office (CEMO) and the Emergency Management Department (EMD). This would include \$423,000 in contractual services funding to support a Climate Vulnerability Assessment and \$225,000 in contractual services to support community engagement on the Health Element and environmental justice implementation.

Summary

In response to the Committee's request, DCP anticipates the need for additional resources to be able to complete the requested work to implement the Health Element and advance a new environmental justice policy work program. These additional resources and potential funding sources are identified in this report.

Background

In response to two Council motions (C.F. 15-0103-S2 and C.F. 15-0103-S4) and significant interest in furthering environmental justice in the City of Los Angeles, the DCP has proposed a work program (detailed in an April 27, 2022 report, see C.F. 15-0103-S5) to be carried out by a new Health and Environmental Justice Unit within the Citywide Policy Division. This unit would consist of one Senior City Planner, two City Planners, and four City Planning Associates and would require funding for contractual services. This team would evaluate, update, and implement environmental justice policies and programs, guided by community engagement.

This new team would be responsible for an ambitious and transformative multi-year approach to re-shape the General Plan and the broader work of the City in a way that meaningfully centers environmental justice and racial equity. Its work would be informed and supported by public engagement with vulnerable or disadvantaged populations that are most impacted by environmental injustices; this would include reconvening a Community Advisory Committee similar to the one that originally advised on development of the Health Element (Plan for a Healthy Los Angeles). One of the first actions of the Health and Environmental Justice Unit would be a comprehensive evaluation of the Health Element and related General Plan elements to identify opportunities to better integrate environmental justice and prioritize programs for implementation based on feedback solicited during public outreach. This evaluation would allow community groups, staff and Council to determine how to advance environmental justice efforts across departments through policy updates and program implementation.

The results of the evaluation would inform recommendations for policy updates and implementation efforts to follow in future years. Policy updates may range from updates to the Health Element, to a new Environmental Justice chapter within the Health Element, to a new dedicated Environmental Justice Element of the General Plan. Implementation efforts may include updating or reprioritizing the list of environmental justice-focused programs in the General Plan, convening an interdepartmental task force to enhance collaboration, and carrying out programs for which City Planning is responsible, such as land use ordinances. The policy team and the implementation team are each envisioned to consist of one City Planner and two City Planning Associates, with both small teams supervised by one Senior City Planner, however, the division of work may shift based on the priorities identified in the first year.

A Climate Vulnerability Assessment would be one of the first implementation efforts conducted by this team. The Emergency Management Department would require \$80,000 for staffing to collaborate on the Climate Vulnerability Assessment, separate from the requests in this report.

Staffing this new Health and Environmental Justice Unit within DCP and funding its outreach would put environmental justice on equal footing with housing and mobility, which are major City priorities and already have dedicated policy and implementation teams within the Citywide Policy Division. This model of a dedicated unit has allowed Housing and Mobility staff to cultivate ongoing relationships with community stakeholders and staff in other departments, adopt new land use ordinances, and develop improved city processes, ensuring that the City can deliver on goals established during the update of the respective General Plan element.

Total funding of \$1,190,844 would be required to create this new unit in DCP and potential funding sources are as follows:

- The 2021-22 Adopted Budget includes \$747,750 in the Unappropriated Balance (UB) within the Climate Action Plan (\$623,875) and Health and Environmental Justice Element (\$123,875) accounts. DCP is unable to expend or encumber these UB funds before the end of the fiscal year and if these funds were reappropriated to 2022-23, an additional \$443,094 in funding would be required.

- The Budget and Finance Committee requested information on the fiscal impact of establishing an earmark in the Climate Equity Fund to pay for the positions requested. DCP defers to the CAO for this information.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – REVOLVING GRANT FUND**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the creation of a revolving grant fund including eligible sources for the initial \$3 million in funding. Attached is the Bureau's response.

The Bureau indicates that the \$3 million would be used as front funding for grants and that grant reimbursements would replenish the fund. There are no special funds available for this purpose.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact if this item is approved is \$3 million. Should the item 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.

MWS:JPQ:10220117

Question No. 164

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29 , 2022

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

FROM: Barbara Romero, Director and General Manager
 LA Sanitation and Environment

SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 164: GRANT REVOLVING FUND

Question No. 164: Report on the creation of a revolving loan fund for environmental grants that would be replenished by grant reimbursements. Include potential sources besides the General Fund for the initial funding of \$3 million.

LASAN is requesting \$3 million to help resolve the front-funding issue in relation to many environmental quality grants that are only General Fund (GF) eligible. Most grant opportunities available are generally reimbursement grants, which means a front-funding source must be identified. Special funds cannot be utilized for GF projects due to Prop 218 restrictions. LASAN has in the past taken loans from the Public Works Trust Fund (PWTF), however PWTF loans require that LASAN pay interest at the PWTF rate, which drives an extensive administrative burden and the interest would not be reimbursable by the grant. More significantly, PWTF has limited, fluctuating availability, and LASAN could risk being awarded a grant only to find that PWTF front-funding is no longer available. A direct revolving fund allocation under LASAN’s control would result in a more efficient process with guaranteed commitment of funds. This would also allow LASAN to respond quickly to the aggressive grant schedules without the extended process of loan negotiations. There have been missed grant funding opportunities due to a lack of front-funding available. A significant amount of federal, state, and local funding is available for environmental projects like biodiversity, brownfield cleanups, healthy soils, tree planting, and climate change mitigation. The \$3 million revolving fund will provide one-time seed money for front-funding these GF environmental grants.

With the historically high level of external funding opportunities, including the recently enacted Bipartisan Infrastructure Deal, this revolving fund will allow LASAN to apply for more grants and prevent loss of significant external funding for environmental quality projects that improve the City’s sustainability and support the LA’s Green New Deal. As a revolving fund replenished by grant reimbursements, this funding would have a positive long term impacts.

The funding information for the request is as follows:

Fund	Department	Account	Funding	Description	Amount
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			Source		
100	82	003040	GF	Grant Revolving Fund	\$3,000,000

Thank you in advance for your continued support of LASAN. The Attachment contains additional details about our request. If you have any questions or would like to discuss further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

- c: Members of the City Council
 - Andre Herndon, Chief of Staff, Mayor's Office
 - Ana Guerrero, Senior Advisor, Mayor's Office
 - Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
 - Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
 - Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
 - Sharon Tso, CLA
 - Matt Szabo., CAO
 - Aura Garcia, President, BPW
 - LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 156

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF SANITATION – BROWNSFIELDS POSITION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the addition of one Environmental Specialist III to provide technical support in managing the Citywide Brownsfields Program. Attached is the Bureau's response.

The Bureau indicates that an Environmental Specialist III is required to conduct more brownsfields projects and apply for grants. The cost for nine-months funding is \$134,957, consisting of direct (\$89,550) and indirect (\$45,407) costs. Funding for six-months is \$94,717 consisting of direct (\$59,700) and indirect (\$35,017) costs.

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 either \$134,957 or \$94,717 depending on funding level. 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.

MWS:JPQ:1022119

Question No. 166

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29 , 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 166:
BROWNFIELDS POSITION**

Question No. 166: Report on the addition of one Environmental Specialist III to provide the technical support in managing the Citywide Brownfields Program.

The addition of one (1) new Environmental Specialist III (ES III) position with the Citywide Brownfields Program will help address the increased demand for environmental cleanups and assessments, especially within our environmental justice communities.

Brownfield projects require a high degree of technical and administrative knowledge regarding environmental contaminants, assessments and remediation as well as technical knowledge to comply and respond to Federal, State and local regulatory requirements. An ES III will effectively increase the number of projects that are processed and help sustain current and upcoming projects.

The Citywide Brownfields Program is an essential and critical component of LA's Green New Deal (GND) to provide environmental assessments and cleanups of Brownfield sites that will advance redevelopment efforts for affordable housing, open space, parks, and economic growth in disadvantaged communities. The Citywide Brownfields Program is committed to completing eighty-five (85) environmental assessments and thirty-five (35) clean ups by 2035 as directed by the LA GND. In order to meet the ambitious goal, an ES III is needed. By adding an ES III, the Citywide Brownfields Program will be able to conduct an additional 15 projects per year and expand the program's capacity to apply for new and recurring grants. This will provide valuable resources (i.e., grant funding) for the program to carry out millions of dollars of cleanups throughout the City that would not otherwise have been able to be completed.

Over the past 15 years, the Citywide Brownfields Program with limited resources has secured over \$6.5 million in grant funding to assess 140 sites. With additional staffing, the number of assessments and cleanup projects as well as amount of grant funding will multiply. These efforts could also assist in identifying grant funding opportunities to support Measure W - Safe Clean

Water Program and Measure A - Safe, Clean Neighborhood Parks and Beaches projects that utilize Brownfields sites.

Funding the ES III position will reduce the environmental health disparities in disadvantaged communities and mitigate environmental risks in the air (soil vapor), soil and groundwater. The ESIII's work will also help advance affordable housing developments in the most needed areas of the City.

Thank you in advance for your continued support of LASAN. The Attachment contains additional details about our request. If you have any questions or would like to discuss further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

c: Members of the City Council
Andre Herndon, Chief of Staff, Mayor's Office
Ana Guerrero, Senior Advisor, Mayor's Office
Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
Sharon Tso, CLA
Matt Szabo., CAO
Aura Garcia, President, BPW
LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – GRANTS POSITION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the addition of one Environmental Engineer to manage, research, and apply for grants as a revenue generating position. Attached is the Bureau's response.

The Bureau indicates that an Environmental Engineer is required to improve management of the grant research and application process. As this position would be in the GASP Program, funding would be provided by the Sewer Construction and Maintenance (SCM) Fund, Solid Waste Resources Revenue Fund, Citywide Recycling Trust Fund, Stormwater Pollution Abatement Fund and General Fund. The cost for nine-months funding is \$164,815, consisting of direct (\$108,230) and indirect (\$56,585) costs. Funding for six-months is \$110,351, consisting of direct (\$72,153) and indirect (\$38,198) costs.

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 either \$43,060 or \$29,181 depending on funding level. Should the position be funded, offsetting General Fund appropriations or additional revenues will need to be identified. Of the special funds, all except the SCM Fund are subsidized by the General Fund and any appropriations would require a General Fund appropriation.

FINANCIAL POLICY COMPLIANCE

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

MWS:JPQ:1022118

Question No. 165

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29 , 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 165: GRANT RESEARCH POSITION

Question No. 165: Report on the addition of one Environmental Engineer to manage, research, and apply for grants as a revenue generating position in order to capitalize on external funding sources to supplement the City's environmental projects.

An Environmental Engineer is urgently needed to improve management of LASAN's grant/loan research and application process. This is a revenue generating position that allows the City to capitalize on external funding sources to supplement our environmental projects such as electric trucks, green infrastructure, clean water infrastructure, illegal dumping cleanups, biodiversity, brownfield cleanups, healthy soils, tree planting, and climate change mitigation. There are multiple state and federal funding opportunities that LASAN can apply for such as the \$1.2 trillion Federal Infrastructure Investment and Jobs Act (H.R. 3864); the \$1.1 billion Clean California Initiative; the California Comeback Plan which allocates \$5.2 billion to support long-term drinking water and wastewater infrastructure; and \$3.7 billion to build climate resilience with a focus on vulnerable front-line communities. The funding information for the request is as follows:

Position Classification	Program	Funding Source	Amount
7872-0 Environmental Engineer	8250	GASP	\$136,068

Current staffing levels only allow LASAN to apply for 8 grants annually with roughly a 50% award rate. Most staff time is dedicated to managing active grants. Having a dedicated position to oversee the grant research and application tasks will allow LASAN's Centralized Grants Unit to focus its efforts on immediate, short-term and long-term strategies to secure future grants and loans. Grant research, which includes selecting projects for grant applications, requires technical expertise. An engineering position is requested due to the technical nature of negotiations that occur with many of the grantors. The EE will need to review solid waste, wastewater and other technical engineering studies including economic and environmental assessments in detail to

ensure a project's alignment with grant objectives and to make recommendations to Project Managers on how project design scope can be adapted to meet grant criteria.

Thank you in advance for your continued support of LASAN. The Attachment contains additional details about our request. If you have any questions or would like to discuss further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

- c: Members of the City Council
 - Andre Herndon, Chief of Staff, Mayor's Office
 - Ana Guerrero, Senior Advisor, Mayor's Office
 - Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
 - Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
 - Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
 - Sharon Tso, CLA
 - Matt Szabo., CAO
 - Aura Garcia, President, BPW
 - LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – ADDITIONAL RESOURCES FOR THE FINANCIAL MANAGEMENT AND ADMINISTRATIVE SERVICES DIVISIONS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested that the EWDD report back on additional resources required for the Department's Financial Management and Administrative Services Divisions.

The 2022-23 Proposed Budget includes four new positions for the Financial Management and Administrative Services Divisions, consisting of one Accounting Clerk, one Accountant, one Management Analyst, and one Senior Auditor.

The EWDD's attached Memorandum requests four new positions in addition to those included in the Proposed Budget, to provide additional support to the Financial Management and Administrative Services divisions. These additional positions and estimated six- and nine-month funding options are summarized in the table below:

Requested Positions		Six-Months Funding			Nine-Months Funding		
Classification	Code	Direct Cost	Indirect Cost	Total Cost	Direct Cost	Indirect Cost	Total Cost
Chief Auditor Controller I	1528-1	\$ 61,581	\$ 35,681	\$ 97,262	\$ 92,372	\$ 46,400	\$ 138,772
Accountant	1513-0	\$ 37,034	\$ 27,137	\$ 64,171	\$ 55,551	\$ 33,582	\$ 89,133
Senior Accountant II	1523-2	\$ 46,573	\$ 30,457	\$ 77,030	\$ 69,860	\$ 38,563	\$ 108,423
Management Analyst	9184-0	\$ 47,201	\$ 30,676	\$ 77,877	\$ 70,802	\$ 38,891	\$ 109,693
Totals		\$ 192,389	\$ 123,951	\$ 316,340	\$ 288,585	\$ 157,436	\$ 446,021

The Department also restated its request for a paygrade advancement of one Principal Accountant I to one Principal Accountant II, included as part of the Department's budget letter to the Committee dated April 22, 2022. Analysis and recommendations relating to this request have been provided under separate cover as part of this Office's report on the Department's letter to the Committee on the Mayor's 2022-23 Proposed Budget.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will have no General Fund impact. Should the Council approve the Department's request, the total General Fund impact for the four requested positions is \$316,340 for six-months funding or \$446,021 for nine-months funding, for which offsetting General Fund 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.

MWS:SRB:02220154

Question No. 309

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, 2022

Council File: 22-0600
Council District: All
Contact Persons & Phone Numbers:
Anthony Sanchez: (213) 744-7340

Budget and Finance Committee
c/o Susan Rios Bellenot, Senior Administrative Analyst
Office of the City Administrative Officer
Room 1500, City Hall East

**BUDGET IMPACT MEMO #309 – RESOURCES REQUIRED FOR THE DEPARTMENT’S
FINANCIAL MANAGEMENT AND ADMINISTRATIVE SERVICES DIVISIONS**

On April 28, 2022, the Budget and Finance Committee considered the Mayor’s Proposed Fiscal Year 2022-23 Budget (“Proposed Budget”) and instructed the Economic and Workforce Development Department (EWDD) to report on additional resources required for the Department’s Financial Management Division (FMD) and Administrative Services Division (ASD).

These divisions administer the EWDD’s support functions of accounting and auditing, payroll, grants management, budget management, resource development, purchasing, contract amendments, and other functions that manage Department funds and ensure compliance with grant regulations.

As the City moves through the post-pandemic recovery, EWDD continues to receive additional grant funds and continues to expand programs and services, increasing the need for sufficient auditing, accounting, and budget control functions. For example, EWDD’s budget increased from approximately \$210M in FY 21-20 to approximately \$370M in FY 21-22, driven largely by the American Rescue Plan Act (ARPA) funds, CARES Act funds, and other new funds received in order to enhance recovery efforts. In addition, the EWDD has now received the \$53 million California for All grant to provide opportunities for youth employment.

To provide the proper oversight of these funds, the following requests are submitted in order to establish sufficient staffing in these functions:

Pay Grade Advancement of one (1) Principal Accountant I (PA I) to a Principal Accountant II (PA II) in the EWDD’s General Administration and Support Program: This request was included in EWDD’s April 22, 2022 letter in response to the Mayor’s Proposed Budget. The position manages staff and oversees fiscal reviews of contracts and agencies to ensure financial compliance with terms and conditions of City agreements, federal and state laws, and rules and regulations, and works directly with the City Attorney’s Office, other City

departments, and federal and state officials. The current position performs the functions of the former Departmental Chief Accountant II in the EWDD's Audit Section. The pay grade advancement of a PA I to PA II avoids unnecessary turnovers and retraining costs.

One (1) Chief Auditor Controller I: This position was originally requested in EWDD's FY 22-23 proposed budget submitted in November 2021. The position would oversee the Audit section of the EWDD's Financial Management Division, which is responsible for fiscal monitoring of the EWDD's subrecipients. Over the years, the responsibilities of the Audit section have expanded as EWDD became the recipient of new federal, state, and local grants and the administrator of various City programs. Our Audit unit provided fiscal monitoring reviews for 55 subrecipients/service providers and 300 contracts in FY 20, the number of subrecipients and contracts had been increased to 64 and 387 respectively during FY 22.

To provide the appropriate oversight, the EWDD requires a Chief Auditor who is knowledgeable of the regulations and specific requirements for each of these programs to ensure that subrecipients have sound internal controls and financial grants management procedures to stay in compliance with these requirements. The addition of the Chief Auditor position will enable the department to sustain critical audit functions, continue to have effective oversight of subrecipients, and ultimately minimize the risk of the incurring disallowed costs that can impact the City's General Fund.

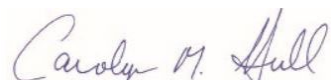
One (1) Accountant: The position would provide support in the Invoice Review section of the EWDD's FMD. One Accountant was added in the Mayor's Proposed budget; this request is to add an additional Accountant to the Invoice Review section. The section is responsible for analyzing monthly subrecipients' invoices; monitoring the grant funds, resolving budget and disallowed costs issues; utilizing a database to verify insurance, any fiscal review disallowed costs and Single Audit sanctions; utilizing the FMS to set up vendors and process payment; maintaining and updating Expenditure Report Schedules.

One (1) Senior Accountant II: The position would provide the support to the Grants Management section of the EWDD's FMD, which is responsible for overseeing the financial reporting and cash management operations; preparing financial reports; monitoring and tracking financial data; reviewing and approving the FMS transactions; interfacing with internal and external staff, external auditors, and grant monitors; conducting training presentations to provide technical assistance to staff and subrecipients.

One (1) Management Analyst in the General Administration and Support Program: In FY 21-22 one (1) Regular Authority Management Analyst position was deleted from the EWDD's budget as an alternate to a deletion of a Separation Incentive Program (SIP) position. This is a request to restore the deleted position, which would be assigned to the ASD. The position would support purchasing and budget expenditure monitoring, as well as other budget-monitoring functions. The EWDD is currently understaffed in the administrative sections that monitors purchases and as a result is facing a backlog of payments to vendors. This position would eliminate the backlog, ensure prompt payments, and ensure compliance with grant regulations.

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

Sincerely,

A handwritten signature in blue 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, Assistant General Manager, EWDD
Rose Tang, Departmental Chief Accountant, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUILDING AND SAFETY – SENATE BILL NO. 8 AND NO. 9**

RECOMMENDATION

To note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its discussion of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DBS to report on the resources needed to comply with Senate Bills 8 (SB-8) and 9 (SB-9). The DBS response to the Committee is attached.

The Department notes that three Office Engineering Technician II positions are included in the 2022-23 Proposed Budget (Blue Book No.19). These positions will assist with the additional workload for the processing of permit applications associated with SB-8 and SB-9. Additionally, the 2022-23 Proposed Budget includes 10 new positions to establish a new Zoning Review Section that will help streamline the development process for Affordable Housing projects (Blue Book No.20). The DBS does not require any additional resources at this time.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Additional resources beyond what is currently included in the 2022-23 Proposed Budget are not required at this time.

FINANCIAL POLICY COMPLIANCE

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

MWS:SEV:02220164C

Question No. 405

Attachment

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

JAVIER NUNEZ
PRESIDENT

ELVIN W. MOON
VICE PRESIDENT

JOSELYN GEAGA-ROSENTHAL
LAUREL GILLETTE
GEORGE HOVAGUIMIAN

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

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

OSAMA YOUNAN, P.E.
GENERAL MANAGER
SUPERINTENDENT OF BUILDING

JOHN WEIGHT
EXECUTIVE OFFICER

May 2, 2022

Question No. 405

Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 395
200 North Main Street
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

SUBJECT: BUILDING AND SAFETY REPORT ON ADDITIONAL RESOURCES NEEDED TO COMPLY WITH SB-8 AND SB-9

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 28, 2022, in consideration of the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on the additional resources needed to comply with California Senate Bill No. 8 (SB-8) and No. 9 (SB-9).

LADBS requested three Office Engineering Technician II positions to assist with the additional workload for processing of permit applications associated with SB-8 and SB-9. These additional resources were included in the Mayor's Proposed Budget (Blue Book Item #19).

LADBS also requested 10 new positions to establish a new Zoning Review Section and help streamline the development process for Affordable Housing projects. The new section will allow LADBS to establish an expert zoning review section that will help create a more simplified, dedicated, and manageable review process. These additional resources were also included in the Mayor's Proposed Budget (Blue Book Item #20).

At this time, LADBS does not require any further resources to specifically support SB-8 and SB-9.

For any additional information or questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.

A. M. Yutan for
Osama Younan, P.E.
General Manager

cc: Andre Herndon, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Kevin Keller, Deputy Mayor of Economic Development

Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer
Jennifer Lopez, Chief Administrative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – FUNDING STATUS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on the status of all savings and unspent funding in the GCP in the current year for programs, especially for Gang Reduction and Youth Development (GRYD), and balances that could be reappropriated to 2022-23.

The GCP provides funding for costs of special services or purposes not readily chargeable to a specific City department. Contracts and programs are monitored by various departments, while general administration of the fund is the responsibility of the City Clerk. The attachment to this Memorandum includes the full list of GCP accounts provided some level of funding in 2021-22, either through 2021-22 budgeted funds (Column A of the attachment) or reappropriations from prior years (included within Column B).

As of May 3, 2022, there is an uncommitted balance of \$201.2 million in the GCP. Note that this amount does not factor in earmarks for expenditure or Council-approved transfers pending processing. There are several possible reasons that would result in an unspent balance, such as contracts pending execution (and so funds cannot be encumbered yet), pending policy decisions, timing of payment for invoices, or savings. Additionally, a zero dollar current budget amount (Column C) indicates that funds have been transferred out of the GCP to another department or agency to administer funding. In these instances, departments are responsible for the programming and expenditure of these funds. We do not report the status of the use of those funds from departmental accounts.

For the GRYD Account, the full amount allocated for the Mayor's Office through the 2021-22 Adopted Budget (\$23,153,467) was transferred to the Mayor's Office at the beginning of the fiscal year, leaving \$0 remaining in the GCP. There are other accounts within the GCP that may augment GRYD and its operations among the Reinvestment of Police Funds accounts that were reappropriated to 2022-23 (accounts 000405 through 000470 and a portion of 000708). Our Office, along with the Office of the Chief Legislative Analyst and Office of the City Clerk, will continue to monitor these accounts.

The 2022-23 Proposed Budget includes recommendations to reappropriate funds in the following accounts to 2022-23: COVID-19 Emergency Response, Project Roomkey COVID-19 Emergency Response, the Heritage Month Celebrations and Special Events accounts, the Neighborhood Service Enhancements accounts, Official Visits of Dignitaries, and the Special Events Fee Subsidy accounts. For all other accounts, the 2022-23 Proposed Budget assumes current year balances will be encumbered or spent before year-end with the exception of a total of \$1 million across all accounts. The Proposed 2022-23 Budget assumes that this cumulative \$1 million will revert to the Reserve Fund. Should 2021-22 balances not be encumbered or spent, Council action will be required to reappropriate these funds to 2022-23 if Council wishes for any remaining balance to be available for expenditure in 2022-23. If reappropriations result in an amount lower than \$1 million being available for reversion to the Reserve Fund at the end of the year, it would reduce the assumed Reserve Fund balance in the Proposed 2022-23 Budget by a like amount.

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.

MWS:SJ:01220073

Question No. 750

Attachment

GENERAL CITY PURPOSES – FUNDING STATUS

Account No.	Account Name	2021-22 Adopted Budget (A)	Interim Adjustments* (B)	2021-22 Current Budget (C)=(A)+(B)	Encumbered and Expended (D)	2021-22 Uncommitted Balance (E)=(C)-(D)
000143	Operation Healthy Streets	7,201,513	(7,201,513)	-	-	-
000173	Great Streets	160,000	(151,124)	8,876	-	8,876
000201	League of California Cities	113,000	2,947	115,947	115,947	-
000202	National League of Cities	75,000	-	75,000	47,231	27,769
000203	United States Conference of Mayors	72,000	-	72,000	-	72,000
000204	Sister Cities International	2,500	-	2,500	2,280	220
000207	Independent Cities Association	10,750	-	10,750	7,500	3,250
000208	Southern California Association of Governments	408,500	-	408,500	402,788	5,712
000212	League of California Cities--County Division	2,000	-	2,000	1,512	488
000214	South Bay Cities Association	57,000	-	57,000	55,169	1,831
000268	San Fernando Valley Council of Governments	35,000	-	35,000	-	35,000
000276	Settlement Adjustment Processing	16,339	242	16,581	16,581	-
000306	Official Visits of Dignitaries**	18,000	17,511	35,511	405	35,106
000405	Unarmed Response to Homelessness and Non-Violent Calls	-	7,754,000	7,754,000	-	7,754,000
000406	Alternative Traffic Enforcement Study	-	-	-	-	-
000408	Safe Passages in South Los Angeles - CDs 8 and 9	-	1,250,000	1,250,000	750,000	500,000
000409	Youth Development and Intervention - CD 6	-	1,026,963	1,026,963	1,026,962	1
000410	Gang Intervention, Youth Dev., & Re-entry Services - CD 14	-	325,000	325,000	125,000	200,000
000411	Homeless Families Services - CD 6	-	1,000,000	1,000,000	1,000,000	-
000412	Encampment to Home	-	1,500,000	1,500,000	1,221,000	279,000
000413	South LA Homeless Street Engagement & Coordination Hub	-	350,000	350,000	302,000	48,000
000415	Center for Interagency Policy and Action on Homelessness	-	75,500	75,500	32,500	43,000
000417	Assist Homeless Multidisciplinary Outreach Teams - CD 8	-	500,000	500,000	500,000	-
000418	Youth Mental Health - CD 13	-	750,000	750,000	-	750,000
000419	Youth Development and Poverty Prevention - CD 13	-	2,257,093	2,257,093	-	2,257,093
000421	LAUSD - Lincoln Heights Athletic Field - CD 1	-	-	-	-	-
000422	Coalition for Responsible Community Development - CD 1	-	-	-	-	-
000423	Los Angeles Conservation Corps - CD 1	-	500,000	500,000	-	500,000
000424	Korean Youth Community Center, Inc. - CD 1	-	-	-	-	-
000425	Homeboy Industries - CD 1	-	575,000	575,000	575,000	-
000426	Victory Outreach LA - CD 1	-	500,000	500,000	500,000	-
000427	Breaking Through Barriers to Success - CD 1	-	250,000	250,000	250,000	-
000428	Soledad Enrichment Action Inc. - CD 1	-	250,000	250,000	250,000	-
000429	El Centro del Pueblo - CD 1	-	250,000	250,000	250,000	-
000430	Volunteers of America LA - CD 1	-	250,000	250,000	250,000	-
000431	GRYD Expansion & Other Programs for Underserved Comm - CD 2	-	330,000	330,000	-	330,000
000432	Nonprofit Youth Develop Programs for Underserved Comm - CD 2	-	500,000	500,000	-	500,000

*Includes reappropriation of prior year funds, transfers out, and transfers in.

**Identified for reappropriation to 2022-23 in the Proposed 2022-23 Budget.

GENERAL CITY PURPOSES – FUNDING STATUS

Account No.	Account Name	2021-22 Adopted Budget (A)	Interim Adjustments* (B)	2021-22 Current Budget (C)=(A)+(B)	Encumbered and Expended (D)	2021-22 Uncommitted Balance (E)=(C)-(D)
000433	Food Aid - CD 2	-	150,000	150,000	-	150,000
000434	Homeless Outreach in CD 2	-	494,666	494,666	-	494,666
000435	Boys and Girls Club of the West Valley - CD 3	-	100,000	100,000	100,000	-
000436	Alliance for Community Empowerment - CD 3	-	75,000	75,000	75,000	-
000437	Guadalupe Center - CD 3	-	74,692	74,692	74,692	-
000439	Reimagining Public Safety and Homelessness/Prevention - CD 4	-	159,613	159,613	-	159,613
000440	Legacy Ladies Torchettes School House to White House	-	75,000	75,000	-	75,000
000441	Parents, Edctr/Tchrs & Stdnts in Act Teen Court Pro - CD 5	-	50,000	50,000	50,000	-
000442	Reimagining Public Safety and Homelessness/Prevention - CD 5	-	66,764	66,764	-	66,764
000443	Stay Housed Eviction Defense - CD 10	-	50,000	50,000	-	50,000
000444	Homeboy Industries - CD 1	-	-	-	-	-
000445	Pacoima Beautiful - CD 7	-	50,000	50,000	-	50,000
000446	Youth Programs - CD 7	-	75,000	75,000	-	75,000
000447	2nd Call - CD 9	-	50,000	50,000	-	50,000
000448	Alternative Policing Pro and Youth Jobs Training Pro - CD 7	-	3,361,689	3,361,689	-	3,361,689
000449	Summer Night Lights and Parks - CD 8	-	1,500,000	1,500,000	1,500,000	-
000450	Community Based Organization Grants - CD 8	-	4,200,000	4,200,000	294,000	3,906,000
000451	SLATE-Z - South LA Career Apprenticeship Program - CD 8	-	-	-	-	-
000452	Environmental Equity and Justice Fund - CD 9	-	1,627,674	1,627,674	950,000	677,674
000453	Community Grants Program - CD 9	-	4,500,000	4,500,000	-	4,500,000
000454	Legal Aide for Residents and Businesses - CD 9	-	275,000	275,000	275,000	-
000455	Local Artist and Cultural Grants - CD 9	-	250,000	250,000	-	250,000
000456	Therapeutic Van Pilot Program - CD 10	-	400,000	400,000	-	400,000
000457	Saint Elmo Village Reimagining Com and Arts Init - CD 10	-	100,000	100,000	100,000	-
000458	Devonshire Police Activity League - CD 12	-	100,000	100,000	-	100,000
000459	Reimagining Public Safety - CD 15	-	1,838,558	1,838,558	641,500	1,197,058
000460	Community Engagement Proposals Fund - CD 15	-	3,093,123	3,093,123	1,487,200	1,605,923
000461	Harbor Gateway Youth Programming - CD 15	-	798,285	798,285	798,285	-
000463	Homeless Encamp Outreach, Services & Public Education - CD 8	-	935,000	935,000	-	935,000
000464	Homeless Service Assistance - CD 8	-	44,994	44,994	-	44,994
000465	Homeless Housing and Services, Watts HOPICS - CD 15	-	1,500,000	1,500,000	1,500,000	-
000466	Housing and Homeless Services, San Pedro - CD 15	-	969,308	969,308	-	969,308
000467	Community Intervention Workers - CD 10	-	150,000	150,000	150,000	-
000468	Shelter Partnership	-	24,500	24,500	24,500	-
000469	Expanded Cleaning Services - CD 14	-	550,000	550,000	550,000	-
000470	Gr818ers - Canoga Park - CD 3	-	75,000	75,000	75,000	-
000471	CD 9 - 27th Street Neighborhood Recovery Plan Fund	-	1,808,444	1,808,444	-	1,808,444

*Includes reappropriation of prior year funds, transfers out, and transfers in.

**Identified for reappropriation to 2022-23 in the Proposed 2022-23 Budget.

GENERAL CITY PURPOSES – FUNDING STATUS

Attachment

Account No.	Account Name	2021-22 Adopted Budget (A)	Interim Adjustments* (B)	2021-22 Current Budget (C)=(A)+(B)	Encumbered and Expended (D)	2021-22 Uncommitted Balance (E)=(C)-(D)
000472	Homelessness Prevention Services/Rental Assistance-CD8	-	-	-	-	-
000501	Official Notices	275,000	115,844	390,844	155,662	235,182
000506	Annual City Audit/Single Audit	998,190	-	998,190	998,190	-
000507	City/County Native American Indian Commission	47,000	-	47,000	47,000	-
000508	County Service--Massage Parlor Regulation	130,000	(3,189)	126,811	-	126,811
000509	Local Agency Formation Commission	243,916	-	243,916	236,812	7,104
00050Z	L.A.'S BEST	2,449,777	-	2,449,777	1,449,777	1,000,000
000510	Medicare Contributions	56,610,108	-	56,610,108	47,251,025	9,359,083
000516	State Annexation Fees	200	-	200	-	200
000522	Clean and Green Job Program	1,155,040	(1,155,040)	-	-	-
000556	International Visitors Council of Los Angeles	40,000	-	40,000	40,000	-
000570	Social Security Contributions	2,180,887	-	2,180,887	1,326,255	854,632
000577	Pensions Savings Plans	2,405,618	-	2,405,618	1,722,553	683,065
000595	City Volunteer Bureau	406,009	(406,009)	-	-	-
0005AG	Home Delivered Meals for Seniors	2,667,230	(2,667,230)	-	-	-
000605	LA SHARES'	300,000	-	300,000	300,000	-
000609	Youth Employment Program	5,600,000	(5,600,000)	-	-	-
000701	Community Services District 1	94,533	1,131,845	1,226,378	294,300	932,078
000702	Community Services District 2	94,533	181,234	275,767	36,068	239,699
000703	Community Services District 3	94,533	282,673	377,206	115,749	261,457
000704	Community Services District 4	94,533	139,262	233,795	80,696	153,099
000705	Community Services District 5	94,533	109,916	204,449	89,071	115,378
000706	Community Services District 6	94,538	189,007	283,545	24,589	258,956
000707	Community Services District 7	94,533	367,866	462,399	107,673	354,726
000708	Community Services District 8	94,533	1,378,477	1,473,010	83,602	1,389,408
000709	Community Services District 9	94,533	165,916	260,449	151,502	108,947
000710	Community Services District 10	94,533	81,679	176,212	124,900	51,312
000711	Community Services District 11	94,533	400,193	494,726	79,966	414,760
000712	Community Services District 12	94,533	88,517	183,050	144,888	38,162
000713	Community Services District 13	94,533	125,305	219,838	46,365	173,473
000714	Community Services District 14	94,533	525,147	619,680	192,095	427,585
000715	Community Services District 15	94,533	176,897	271,430	74,419	197,011
000825	Los Angeles Neighborhood Land Trust	40,500	-	40,500	40,500	-
000826	Homeless Shelter Program	21,851,798	(19,136,071)	2,715,727	-	2,715,727
000828	Congregate Meals for Seniors	4,813,615	(4,813,615)	-	-	-
000829	Domestic Abuse Response Teams	2,754,000	69,158	2,823,158	2,184,032	639,126
000832	Heritage Month Celebration & Special Events**	-	55,593	55,593	-	55,593

*Includes reappropriation of prior year funds, transfers out, and transfers in.

**Identified for reappropriation to 2022-23 in the Proposed 2022-23 Budget.

GENERAL CITY PURPOSES – FUNDING STATUS

Account No.	Account Name	2021-22 Adopted Budget (A)	Interim Adjustments* (B)	2021-22 Current Budget (C)=(A)+(B)	Encumbered and Expended (D)	2021-22 Uncommitted Balance (E)=(C)-(D)
000835	Office of International Trade	610,000	(610,000)	-	-	-
000839	Westside Cities Council of Governments	23,000	-	23,000	23,000	-
000855	Solid Waste Fee Lifeline Rate Program	10,220,000	-	10,220,000	-	10,220,000
000856	Solid Waste Fee Reimbursement	2,600,000	-	2,600,000	-	2,600,000
000857	Special Events Fee Subsidy-Citywide**	172,000	2,736,556	2,908,556	23,100	2,885,456
000858	CD 1 Council Fee Subsidy Acct**	43,000	213,300	256,300	3,587	252,713
000859	CD 2 Council Fee Subsidy Acct**	43,000	89,601	132,601	-	132,601
000860	CD 3 Council Fee Subsidy Acct**	43,000	164,363	207,363	-	207,363
000861	CD 4 Council Fee Subsidy Acct**	43,000	114,636	157,636	1,221	156,415
000862	CD 5 Council Fee Subsidy Acct**	43,000	53,909	96,909	-	96,909
000863	CD 6 Council Fee Subsidy Acct**	43,000	28,653	71,653	-	71,653
000864	CD 7 Council Fee Subsidy Acct**	43,000	-	43,000	312	42,688
000865	CD 8 Council Fee Subsidy Acct**	43,000	30,678	73,678	252	73,426
000866	CD 9 Council Fee Subsidy Acct**	43,000	38,739	81,739	1,279	80,460
000867	CD 10 Council Fee Subsidy Acct**	43,000	153,750	196,750	2,237	194,513
000868	CD 11 Council Fee Subsidy Acct**	43,000	419,404	462,404	1,152	461,252
000869	CD 12 Council Fee Subsidy Acct**	43,000	184,236	227,236	-	227,236
000870	CD 13 Council Fee Subsidy Acct**	43,000	36,813	79,813	318	79,495
000871	CD 14 Council Fee Subsidy Acct**	43,000	246,562	289,562	-	289,562
000872	CD 15 Council Fee Subsidy Acct**	43,000	-	43,000	-	43,000
000873	Green Retrofit and Workforce Program	205,000	(205,000)	-	-	-
000876	LACERS/Pensions Audit	500,000	-	500,000	500,000	-
000878	Los Angeles Bi-Annual Homeless Count	750,000	(750,000)	-	-	-
000880	Gang Reduction & Youth Development Office	23,153,467	(23,153,467)	-	-	-
000881	Aging Programs - Various	192,000	(192,000)	-	-	-
000883	Cultural, Art AND City Events	80,000	80,000	160,000	-	160,000
000890	California Contract Cities	12,500	-	12,500	8,600	3,900
000895	Innovation and Performance Management Unit	380,000	(380,000)	-	-	-
000896	Open Data and Digital Services	1,250,000	(1,250,000)	-	-	-
000897	Immigration Integration	320,000	(320,000)	-	-	-
000899	Equity and Community Well-Being	250,000	(250,000)	-	-	-
000900	Promise Zone	200,000	(200,000)	-	-	-
000902	Summer Night Lights	4,000,000	(4,000,000)	-	-	-
000903	Council Community Projects	5,912,814	3,874,189	9,787,003	2,157,000	7,630,003
000908	Homelessness Support	860,000	(860,000)	-	-	-
000915	Clean Streets - Related Costs	8,452,330	-	8,452,330	-	8,452,330
000918	Justice Fund	2,000,000	(2,000,000)	-	-	-

*Includes reappropriation of prior year funds, transfers out, and transfers in.

**Identified for reappropriation to 2022-23 in the Proposed 2022-23 Budget.

GENERAL CITY PURPOSES – FUNDING STATUS

Account No.	Account Name	2021-22 Adopted Budget (A)	Interim Adjustments* (B)	2021-22 Current Budget (C)=(A)+(B)	Encumbered and Expended (D)	2021-22 Uncommitted Balance (E)=(C)-(D)
000921	Office of Re-entry	150,000	(150,000)	-	-	-
000922	Crisis Response Team	230,000	(230,000)	-	-	-
000926	embRACE LA	389,499	646,729	1,036,228	-	1,036,228
000930	World Trade Center	100,000	-	100,000	-	100,000
000931	Additional Homeless Services	79,330,906	(74,674,898)	4,656,008	-	4,656,008
000933	Midnight Stroll Transgender Cafe	100,000	(100,000)	-	-	-
000934	North Hollywood Film Festival	25,000	-	25,000	-	25,000
000936	Central Avenue Jazz Festival	43,000	-	43,000	19,725	23,275
000939	Sister Cities of LA	80,000	-	80,000	-	80,000
000940	Discovery Cube Los Angeles (DCLA)	1,800,000	-	1,800,000	1,800,000	-
000941	Mobile Laundry Truck	67,600	-	67,600	-	67,600
000943	Clinica Romero	100,000	(100,000)	-	-	-
000944	Los Angeles Superior Court Teen Court Program	125,000	-	125,000	125,000	-
000945	City Plants	150,000	(150,000)	-	-	-
000946	TransLatina Coalition	50,000	-	50,000	-	50,000
000947	Heritage Month Celebration & Special Events - Council**	332,535	23,230	355,765	20,000	335,765
000948	Heritage Month Celebration & Special Events - Mayor**	108,440	(520)	107,920	3,228	104,692
000949	COVID-19 Memorial	250,000	(250,000)	-	-	-
000951	Homeless Prevention and Eviction Defense	10,150,958	-	10,150,958	-	10,150,958
000953	Business Attraction Plan for Olympics	500,000	(500,000)	-	-	-
000954	Racial Equity Baseline Study	350,000	(350,000)	-	-	-
000955	COVID-19 Emergency Response**	15,000,000	20,360,630	35,360,630	-	35,360,630
000957	Project Roomkey COVID-19 Emergency Response**	-	34,560,957	34,560,957	-	34,560,957
000958	Alternative Dispatch: Suicide Prevention Pilot	460,000	(460,000)	-	-	-
000960	CIRCLE: 24/7 Homelessness Crisis Response Pilot	3,000,000	-	3,000,000	3,000,000	-
000961	Reparations Commission	500,000	-	500,000	-	500,000
000963	LA Optimized	2,500,000	(2,500,000)	-	-	-
000967	Expansion of Local Composting Sites	750,000	(750,000)	-	-	-
000968	Zero Waste Transition Microgrants for Small Restaurants	1,000,000	(1,000,000)	-	-	-
000970	Los Angeles Accessory Dwelling Unit Accelerator	2,600,000	(2,600,000)	-	-	-
000973	Harbor Jail Telehealth Portal	250,000	(250,000)	-	-	-
000974	CD 1 Neighborhood Service Enhancements**	2,000,000	(10,000)	1,990,000	-	1,990,000
000975	CD 2 Neighborhood Service Enhancements**	2,000,000	-	2,000,000	-	2,000,000
000976	CD 3 Neighborhood Service Enhancements**	2,000,000	(1,326,000)	674,000	-	674,000
000977	CD 4 Neighborhood Service Enhancements**	2,000,000	(951,981)	1,048,019	68,135	979,884
000978	CD 5 Neighborhood Service Enhancements**	2,000,000	(160,000)	1,840,000	-	1,840,000
000979	CD 6 Neighborhood Service Enhancements**	2,000,000	-	2,000,000	-	2,000,000

*Includes reappropriation of prior year funds, transfers out, and transfers in.

**Identified for reappropriation to 2022-23 in the Proposed 2022-23 Budget.

GENERAL CITY PURPOSES – FUNDING STATUS

Account No.	Account Name	2021-22 Adopted Budget (A)	Interim Adjustments* (B)	2021-22 Current Budget (C)=(A)+(B)	Encumbered and Expended (D)	2021-22 Uncommitted Balance (E)=(C)-(D)
000980	CD 7 Neighborhood Service Enhancements**	2,000,000	(2,500)	1,997,500	-	1,997,500
000981	CD 8 Neighborhood Service Enhancements**	2,000,000	-	2,000,000	115,000	1,885,000
000982	CD 9 Neighborhood Service Enhancements**	2,000,000	-	2,000,000	196,489	1,803,511
000983	CD 10 Neighborhood Service Enhancements**	2,000,000	(225,000)	1,775,000	8,872	1,766,128
000984	CD 11 Neighborhood Service Enhancements**	2,000,000	(1,675,000)	325,000	454	324,546
000985	CD 12 Neighborhood Service Enhancements**	2,000,000	(407,000)	1,593,000	-	1,593,000
000986	CD 13 Neighborhood Service Enhancements**	2,000,000	(4,987)	1,995,013	-	1,995,013
000987	CD 14 Neighborhood Service Enhancements**	2,000,000	(150,000)	1,850,000	-	1,850,000
000988	CD 15 Neighborhood Service Enhancements**	2,000,000	-	2,000,000	-	2,000,000
000990	Marketing for Tourism and Hospitality	5,000,000	(5,000,000)	-	-	-
000991	Office of the Chief Procurement Officer	750,000	(750,000)	-	-	-
000992	Encampment to Home Program on Ocean Front Walk/Venice CD 11	-	-	-	-	-
	Total:	333,589,539	(50,604,114)	282,985,425	81,803,702	201,181,723

*Includes reappropriation of prior year funds, transfers out, and transfers in.

**Identified for reappropriation to 2022-23 in the Proposed 2022-23 Budget.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES –OPEN DATA AND DIGITAL SERVICES ACCESS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on whether additional resources are needed for the Open Data and Digital Services line item for extra licenses for Council Office access.

The Mayor's Office reports that funding for Open Data and Digital Services supports two publicly available data portals. One is the open data portal (<https://data.lacity.org>), which presents a range of City data in tabular form, and the second is the LAhub (<https://lahub.maps.arcgis.com>), which presents City map-based information.

The Mayor's Office states that it can provide Councilmembers and Council staff access to these existing data portals at no cost and without the need for additional resources. With this access, Council Offices may publish, manipulate, and visualize data for both portals.

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.

MWS:SJ:01220072

Question No. 747

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **MAYOR – FUNDING INCREASE TO IMPLEMENT THE CIRCLE PROGRAM IN DOWNTOWN LOS ANGELES**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Mayor's Office report back on utilizing a portion of the proposed funding increase of \$5 million to implement a Crisis and Incident Response through Community-led Engagement (CIRCLE) program in downtown Los Angeles. The Mayor's response to the Committee is attached.

The Mayor's Office reports that this increase, combined with an additional \$1.5 million in federal funding, would result in an expansion of the CIRCLE program of four new teams and expanded coverage of two existing teams. The four new teams would be deployed as follows:

- One new team in South Los Angeles (Council Districts 8 and 9)
- Two new teams in the Valley (Council Districts 6 and 7)
- One new team in Metro Los Angeles and a portion of East LA (Council Districts 1 and 14)

The Metro Los Angeles Team will operate in the Civic Center, El Pueblo, and Union Station neighborhoods of Downtown Los Angeles, while also covering Chinatown and Lincoln Heights.

FISCAL IMPACT STATEMENT

This Memorandum is informational. 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.

MWS:CLF:02220185C

Question No. 736

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: Matthew W. Szabo, City Administrative Officer

FROM: Jose M. Ramirez, Deputy Mayor
Mayor Eric Garcetti's Office of City Homelessness Initiatives

SUBJECT: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 736 - CIRCLE PROPOSED INCREASE



The Budget and Finance Committee requested the Mayor's Office report on using a portion of the proposed increase for Crisis and Incident Response through Community-led Engagement (CIRCLE) to implement the program in Downtown Los Angeles.

The Fiscal Year 2021-22 Adopted budget provided \$3 million for CIRCLE to provide an alternative, unarmed response to non-emergency 911 calls involving people experiencing homelessness (PEH). The pilot is intended to improve the City's interactions with and response to unhoused Angelenos and allow officers to focus on traditional law enforcement efforts.

The Fiscal Year 2022-23 Proposed Budget includes \$8 million for CIRCLE which is a \$5 million increase that would expand the program from two to five City-funded teams. An additional \$1.5 million is provided off-budget through federal funding made possible by Congressman Ted Lieu. In coordination with Council Offices, the proposed deployment would be as follows:

- One new team in South Los Angeles (Council Districts 8 and 9)
- Two new teams in the Valley (Council Districts 6 and 7)
- One new team in Metro Los Angeles and a portion of East LA (Council Districts 1 and 14)
- Expansion of coverage area for one existing team in Hollywood (Council Districts 4 and 13)
- One team in Venice (Council District 11)


The proposed Metro Los Angeles expansion would operate in the Civic Center, El Pueblo, and Union Station neighborhoods of Downtown Los Angeles, while also covering Chinatown and Lincoln Heights.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 163

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **HOUSING – RESOURCES TO INCREASE NUMBER OF UNITS IN HOUSING
REGISTRY PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the LAHD report on the resources needed to increase the number of affordable units as part of the Housing Registry Program. The Department's response is attached.

The Affordable and Accessible Housing Registry (AAHR) was created as part of the City's Accessible Housing Program to provide a location where people in need of accessible housing can search for and submit pre-applications to projects containing affordable units with accessibility features. The LAHD indicates that upgrading the AAHR to add covenanted affordable housing units to the registry would require \$900,000 in contractual services funds for five contractor positions consisting of one Business Analyst and four programmers. The total cost is based on the projected cost of \$180,000 per each contractor position. The LAHD notes that 50 percent of the request would be an eligible use of the Municipal Housing Finance Fund, while the remaining 50 percent would be funded by the General Fund.

This Office recommends that the Department explore incorporating the proposed upgrade to the scope of work of at least one of the 17 existing system contractors currently assigned to work on the accessibility side of the AAHR before additional funding is allocated for this purpose.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The total cost of the Department's request is \$900,000 in expense funding, which would be funded by the General Fund (\$450,000) and the Municipal Housing Finance Fund (\$450,000). Should the Council approve to fund this request, offsetting General Fund and 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.

MWS:ALA:02220158

Question No. 134

Attachment

Ann Sewill, General Manager
Tricia Keane, Executive Officer

City of Los Angeles



LOS ANGELES HOUSING DEPARTMENT

1200 West 7th Street, 9th Floor
Los Angeles, CA 90017
Tel: 213.808.8808

housing.lacity.org

Daniel Huynh, Assistant General Manager
Anna E. Ortega, Assistant General Manager
Luz C. Santiago, Assistant General Manager

Eric Garcetti, Mayor

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Maryli Orellana-Farias
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER *Ann Sewill*
LOS ANGELES HOUSING DEPARTMENT

DATE: APRIL 29, 2022

REGARDING: Q134 - LAHD – BUDGET MEMO RESPONSE – HOUSING REGISTRY

Below, the Los Angeles Housing Department (LAHD) provides its response to the following question received from the members of the Budget & Finance Committee on April 27.

Report on resources needed to increase the number of affordable units as part of the Housing Registry Program.

The Affordable & Accessible Housing Registry (AAHR) was developed as part of the City's Accessible Housing Program (AHP), which was created pursuant to the settlement agreement the City entered into with private plaintiffs and the compliance agreement that the City entered into with the U.S. Department of Housing & Urban Development. The AAHR is an internet-based registry containing information about and listings of projects that are funded or supported by the City and that contain affordable and accessible units. The focus of the AAHR in the context of the settlement and compliance agreements is to provide a location where people in need of accessible housing can search for and submit pre-applications to projects containing affordable units with accessibility features.

The AAHR can be found at lahousing.lacity.org. While it currently includes listings from properties covered by AHP, the registry could be further expanded to include covenanted affordable units in other projects developed within the City. These additional units are generally found in projects developed as a result of land use incentive programs such as the Density Bonus and the Transit Oriented Communities programs. Expanding the listings in the AAHR to include these additional affordable units would enable those seeking affordable housing, in addition to those seeking housing with accessibility features, to have access to a larger pool of potential housing opportunities.

In our Budget letter to the Budget and Finance Committee we requested an Information Systems Manager (ISM) position. This ISM position will serve as the Accessible Housing Systems Manager overseeing all AHP Systems including the AAHR. The ISM position will manage the major enhancements of the AAHR including enhancing the registry to increase the number of affordable housing units listed. In order to expedite the inclusion of land use incentive units in the AAHR,

additional programmer assistance is needed. This can be accomplished by adding resources to an existing contract for programmer assistance that is already being provided for ACHP.

To add the covenanted units to the AAHR within the next fiscal year, we would need five contractor programmers positions. This includes one Business Analyst and four programmers. At the projected cost of \$180,000 per contractor, the total cost is approximately \$900,000 for 12 months, to be funded 50 percent by the General Fund and 50 percent by the Municipal Housing Finance Fund based on the anticipated percentage of covenanted affordable housing and accessible housing units to be added. The contract Business Analyst will be responsible for analyzing the new and/or modified business process workflow required to add the covenanted affordable units for the program staff to manage. Then programmers will be responsible for the design, development, testing, and ensuring the enhanced AAHR meets accessibility requirements.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUILDING AND SAFETY – RESOURCES NEEDED TO COMPLETE PLAN CHECK WITHIN TWO WEEKS OR LESS**

RECOMMENDATION

To note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its discussion of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested the DBS to report on the resources needed to complete all plan checks within two weeks or less. The DBS response to the Committee is attached.

The Department did not identify any additional resources beyond what is included in the Mayor's 2022-23 Proposed Budget. The DBS notes that it is working to fill its existing vacant positions and will prioritize the filling of new positions authorized in the 2022-23 Proposed Budget; specifically the three positions provided in Blue Book No. 19 to support workload related to Senate Bills 8 and 9 and the 10 positions provided in Blue Book No. 20 to create a Zoning Review Section to expedite the plan check process. Additional information is provided in the DBS response to the Committee. The Department will evaluate its staffing requirements after filling its existing vacancies and the new positions provided in the 2022-23 Proposed Budget.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Additional resources beyond what is currently included in the 2022-23 Proposed Budget are not required at this time.

FINANCIAL POLICY COMPLIANCE

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

MWS:SEV:02220174C

Question No. 409

Attachment

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

JAVIER NUNEZ
PRESIDENT

ELVIN W. MOON
VICE PRESIDENT

JOSELYN GEAGA-ROSENTHAL
LAUREL GILLETTE
GEORGE HOVAGUIMIAN

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

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

OSAMA YOUNAN, P.E.
GENERAL MANAGER
SUPERINTENDENT OF BUILDING

JOHN WEIGHT
EXECUTIVE OFFICER

May 3, 2022

Question No. 409

Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 395
200 North Main Street
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

SUBJECT: BUILDING AND SAFETY REPORT ON RESOURCES NEEDED TO COMPLETE PLAN CHECKS IN TWO WEEKS OR LESS

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 28, 2022, in consideration of the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on the resources needed to have all plan checks completed in two weeks or less.

LADBS is working to fill existing vacant positions, and will work expeditiously to fill the new positions authorized in the FY 2022-23 Proposed Budget, specifically the new Zoning Review Section and positions to support California Senate Bill No. 8 (SB-8) and No. 9 (SB-9). The new Zoning Review Section is anticipated to assist LADBS to move closer to the goal of completing plan checks within two weeks. The separation of the zoning review from the main plan check process will shorten the training period for both Zoning and Building Codes. The increased staff expertise will improve efficiency, consistency, and plan check quality, allowing LADBS to reduce backlog. The dedicated Zoning Review Section will streamline the review and permitting of housing projects as well as other projects overall. LADBS will revisit staffing requirements after filling the vacancies and new positions included in the FY 2022-23 Proposed Budget.

For any additional information or questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.

A. M. Yutan for
Osama Younan, P.E.
General Manager

cc: Andre Herndon, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Kevin Keller, Deputy Mayor of Economic Development

Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer
Jennifer Lopez, Chief Administrative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 165

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BUILDING AND SAFETY – RESOURCES NEEDED TO DEVELOP A
DECARBONIZATION PLAN (C.F. 22-0151)****RECOMMENDATION**

To note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its discussion of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested the DBS to report on the resources needed to develop a decarbonization plan in accordance with the goals outlined in C.F. 22-0151. The DBS response to the Committee is attached.

The DBS is currently developing a carbon baseline and conducting a policy scan to estimate potential carbon savings. The Department has also engaged an expert consultant to assist in the development of an implementation plan. Once the decarbonization plan is developed, the DBS will determine the staff and resources needed to implement the plan. The Department intends to issue a Request for Proposals for vendors to help the DBS implement the plan in 2022-23. Consultant costs would be covered by the Building and Safety Building Permit Enterprise Fund, and will have minimal impact on the General Fund. Additional information can be found in the Department's response to the Committee.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Additional resources beyond what is currently included in the 2022-23 Proposed Budget are not required at this time. The intended use of a contractor to assist in the implementation plan would primarily be funded by the Building and Safety Building Permit Enterprise Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:SEV:02220175C

Question No. 411

Attachment

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

JAVIER NUNEZ
PRESIDENT

ELVIN W. MOON
VICE PRESIDENT

JOSELYN GEAGA-ROSENTHAL
LAUREL GILLETTE
GEORGE HOVAGUIMIAN



ERIC GARCETTI
MAYOR

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

OSAMA YOUNAN, P.E.
GENERAL MANAGER
SUPERINTENDENT OF BUILDING

JOHN WEIGHT
EXECUTIVE OFFICER

May 3, 2022

Question No. 411

Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 395
200 North Main Street
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

**SUBJECT: BUILDING AND SAFETY REPORT ON RESOURCES REQUIRED TO DEVELOP A
DECARBONIZATION PLAN IN ACCORDANCE WITH COUNCIL FILE 22-0151**

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 28, 2022, in consideration of the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on the resources required to develop a decarbonization plan in accordance with the goals outlined in Council File (C.F.) 22-0151.

LADBS is currently developing a carbon baseline and conducting a policy scan to estimate potential carbon savings, as well as recommend a pathway forward, in response to C.F. 22-0151 related to building decarbonization. LADBS has engaged the services of an expert consultant to assist in the development of a plan for the implementation of an ordinance and regulatory framework that will require all new residential and commercial buildings in Los Angeles to achieve zero-carbon emissions.

Staffing and other resources required to implement a decarbonization plan will be determined when the plan is developed after the policy scan and carbon baseline have been completed. LADBS intends to issue a Request for Proposals (RFP) for qualified vendors to assist LADBS in implementing a decarbonization plan starting in 2023. These efforts will be funded through the LADBS Building Permit Enterprise Fund and will have minimal impact, if any, on the General Fund.

For any additional information or questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.

Arcyutan for
Osama Younan, P.E.
General Manager

cc: Andre Herndon, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Kevin Keller, Deputy Mayor of Economic Development

Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer
Jennifer Lopez, Chief Administrative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 166

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUILDING AND SAFETY – STATUS OF THE REPAIR AND DEMOLITION FUND**

RECOMMENDATION

To note and file this Memorandum.

DISCUSSION

During its discussion of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DBS to report on the status of the Repair and Demolition Fund and the resources needed to address concerns regarding abandoned buildings. The DBS response to the Committee is attached.

The Department reports that the total cash balance in the Repair and Demolition Fund, as of April 26, 2022, was \$98,323. The 2021-22 Adopted Revenue Budget for the Fund is \$606,000, of which \$267,466 have been received through May 4, 2022. The revenue shortfall is due to the lack of payments from property owners where demolition and repair work was provided, in part due to lien hearings that have not taken place during the Mayor's Tolling Order. The Tolling Order was implemented in response to the COVID-19 pandemic, which waives some Non-Compliance, Code Inspection, and late fees as well as places a hold on lien hearings. In the 2021-22 First Financial Status Report (C.F. 21-0600-S107), the City Council authorized a \$384,699 Reserve Fund loan to the Repair and Demolition Fund to cover budgeted salary costs, which will be reimbursed once lien hearings re-commence and revenues are generated.

Since it is unclear when the Tolling Order will be lifted due to the ongoing Emergency Order resulting from the COVID-19 pandemic, it is unlikely that the Repair and Demolition Fund will be able to support the 2022-23 Salaries, General appropriation of \$404,657. An additional Reserve Fund Loan may be required in 2022-23. This Office recommends that the Committee defer any action at this time until the 2022-23 First Financial Status Report to evaluate whether the Tolling Order and COVID-19 emergency order is lifted and revenues stabilize.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should the Council approve a General Fund appropriation to the Repair and Demolition Fund, offsetting General Fund revenues or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SEV: 02220173C

Question No. 408

Attachment

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

JAVIER NUNEZ
PRESIDENT

ELVIN W. MOON
VICE PRESIDENT

JOSELYN GEAGA-ROSENTHAL
LAUREL GILLETTE
GEORGE HOVAGUIMIAN

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

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

OSAMA YOUNAN, P.E.
GENERAL MANAGER
SUPERINTENDENT OF BUILDING

JOHN WEIGHT
EXECUTIVE OFFICER

May 3, 2022

Question No. 408

Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 395
200 North Main Street
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

SUBJECT: BUILDING AND SAFETY REPORT ON THE STATUS OF THE REPAIR AND DEMOLITION FUND AND RESOURCES NEEDED

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 28, 2022, in consideration of the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on the status of the Repair and Demolition Fund (Fund 346) and what resources are needed to address concerns regarding abandoned buildings.

Fund 346 is used to defray costs and expenses incurred for the necessary work of repair, securing, cleaning, or demolition of buildings, structures, and portions of premises which constitute a nuisance or are blighted or substandard. This work is completed through the Contract Nuisance Abatement Program in the LADBS Code Enforcement Bureau.

Fund 346 covers two main expenditure categories, contractual costs and salary costs. Contractual costs are the costs of barricading, fencing, and/or demolishing properties when property owners fail to comply with the abatement orders. Subsequently, cost reimbursements and administrative fees collected from property owners are deposited as revenue to Fund 346. Salary costs cover the salaries of LADBS Code Enforcement Bureau Contract Nuisance Abatement Division staff responsible for the abatement of open, vacant, abandoned, and vandalized buildings.

The total cash balance in Fund 346 as of April 26, 2022 was \$98,323. The FY 2021-22 revenue target for Fund 346 is \$606,000, of which \$198,093 has been received to-date. The LADBS FY 2021-22 Salaries General account is partially funded by Fund 346 in the amount of \$384,699. Due to the tolling order related to COVID-19, the projected revenues will not fully offset the contractual and salary costs in the current fiscal year. Therefore, a Reserve Fund loan in the amount of \$384,699 was authorized by Council

(Council File 21-0600-S107) and approved by the Mayor to ensure the performance of the work of repair, securing, cleaning or demolition. The Reserve Fund loan shall be repaid out of the proceeds from cost reimbursements and administrative fees. The total annual revenues were \$279,006 in FY 2019-20 and \$434,831 in FY 2020-21. Based on these revenue numbers, LADBS does not anticipate any available cash in Fund 346 to repay the Reserve Fund loan in the near future.

Further, the FY 2022-23 Proposed Budget includes \$404,657 salary appropriation from Fund 346. This exacerbates the cash shortage in the fund. To ensure the City is able to fully address concerns regarding abandoned buildings through the end of next fiscal year, another Reserve Fund loan will be required. Alternatively, the Council may opt to use General Fund monies to offset the \$404,657 salary costs included in the FY 2022-23 Proposed Budget.

For any additional information or questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.

A. M. Yutan for
Osama Younan, P.E.
General Manager

cc: Andre Herndon, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Kevin Keller, Deputy Mayor of Economic Development

Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer
Jennifer Lopez, Chief Administrative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUILDING AND SAFETY – WORKLOAD OF CODE ENFORCEMENT INSPECTORS AND DEVELOPMENT SERVICE CENTERS**

RECOMMENDATION

To note and file this Memorandum, as this Memorandum is for information purposes only.

DISCUSSION

During its discussion of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested the DBS to report on the number and workload of code enforcement inspectors currently in the department, as well as requested the workload demands in each of the development service centers and the resources required to reduce the backlog. The DBS response to the Committee is attached.

The Department included an attachment in its response that provides the 2021-22 demand and workload for each Council District. Additionally, the Department notes that it prioritized enforcement activities over quality of life and vegetation code enforcement in response to a COVID-19 related Council motion (C.F. 20-0376), which led to a backlog of non-priority requests.

The DBS is in the process of filling 12 existing vacancies (eight Building Mechanical Inspector and four Senior Building Mechanical Inspector positions) which will address the backlog of requests. The Department will evaluate its staffing requirements once the 12 vacancies are filled. Additionally, the DBS notes that the 2022-23 Proposed Budget includes funding for the replacement of the Code Enforcement Information System which will automate manual tasks and allow staff to spend more time responding to services requests.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Additional resources beyond what is currently included in the 2022-23 Proposed Budget are not required at this time.

FINANCIAL POLICY COMPLIANCE

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

MWS:SEV:02220164C

Question No. 404

Attachment

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

JAVIER NUNEZ
PRESIDENT

ELVIN W. MOON
VICE PRESIDENT

JOSELYN GEAGA-ROSENTHAL
LAUREL GILLETTE
GEORGE HOVAGUIMIAN

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

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

OSAMA YOUNAN, P.E.
GENERAL MANAGER
SUPERINTENDENT OF BUILDING

JOHN WEIGHT
EXECUTIVE OFFICER

May 3, 2022

Question No. 404

Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 395
200 North Main Street
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

**SUBJECT: BUILDING AND SAFETY REPORT ON CODE ENFORCEMENT STAFFING,
WORKLOAD, AND RESOURCES TO REDUCE BACKLOG**

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 28, 2022, in consideration of the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on the number and workload of code enforcement inspectors currently in the department, including the workload demands in each of the development service centers and the resources required to reduce the backlog.

The attached charts show the FY 2021-22 demands and workload for each Council District. The charts include the suspended nonpriority service requests. In response to the COVID-19 related Council motion to relax quality of life and vegetation code enforcement, LADBS prioritized enforcement activities. The nonpriority service requests have been suspended, accumulating a significant backlog. LADBS Code Enforcement Bureau has maintained 70-80% responsiveness to the high-priority service requests within 10 days despite staff shortage due to Disaster Service Worker reassignments, COVID-19 related administrative leave, or other additional enforcement responsibilities such as Safe Pass LA, ad-hoc enforcement task forces, and the Padlock Ordinance.

LADBS is working to fill eight (8) Building Mechanical Inspector and four (4) Senior Building Mechanical Inspector existing vacant positions. These positions will address the suspended service requests and other duties within the Code Enforcement Bureau. LADBS will revisit staffing requirements after filling the vacancies.

The FY 2022-23 Proposed Budget includes funding for the replacement of the Code Enforcement Information System (CEIS) with a more robust comprehensive automated system that will track, monitor,

and coordinate inspections and cases. This will automate manual tasks and allow staff to devote more time to the new service requests and existing cases.

For any additional information or questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.

A M Yutan for
Osama Younan, P.E.
General Manager

Attachment

cc: Andre Herndon, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Kevin Keller, Deputy Mayor of Economic Development

Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer
Jennifer Lopez, Chief Administrative Analyst

Council District 1

Managers

- 1 Chief Inspector (Division 2)
- 1 Principal Inspector (Central Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors

Legal Support (Central Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Goals

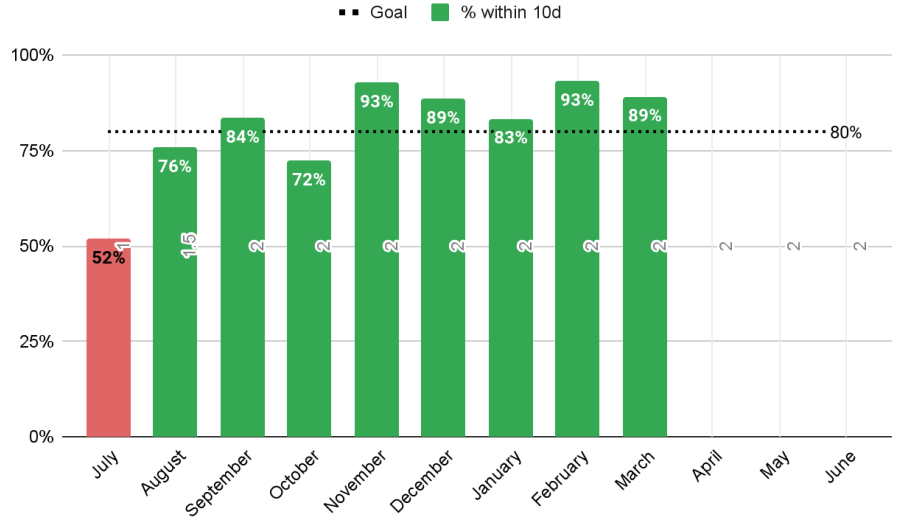
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

None

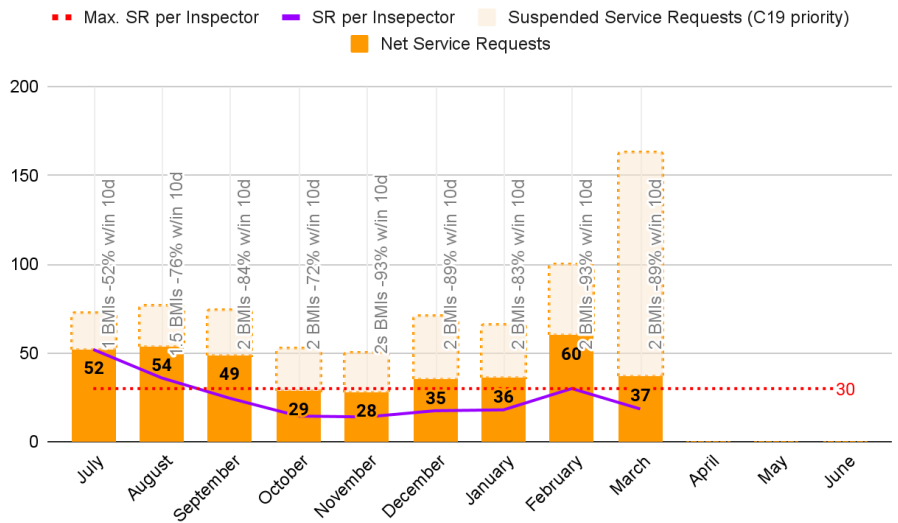
Council District 1 - Response to Service Requests within 10 days

FY2021-2022



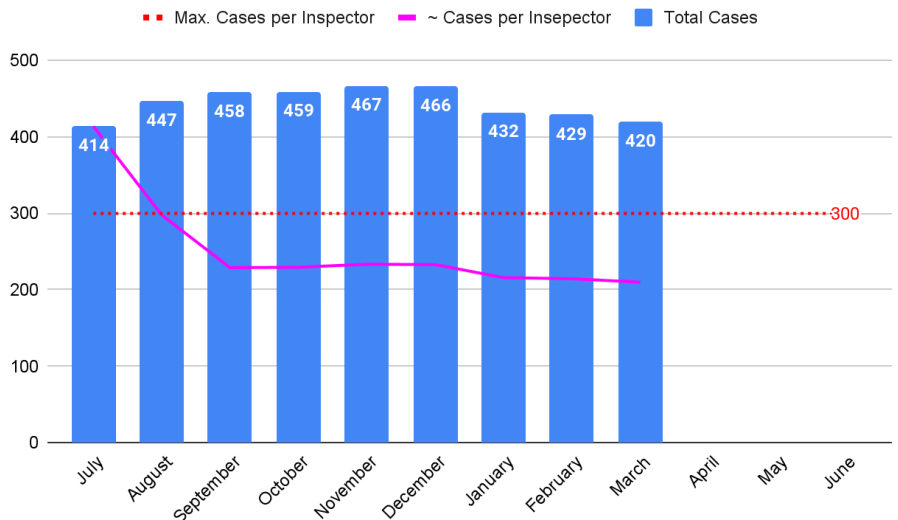
Council District 1 - New Service Requests - Workload

FY2021-2022



Council District 1 - Cases

FY2021-2022



Council District 2

Managers

- 1 Chief Inspector (Division 1)
- 1 Principal Inspector (North Section, Div 1)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Legal Support (North Section, Div 1)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Goals

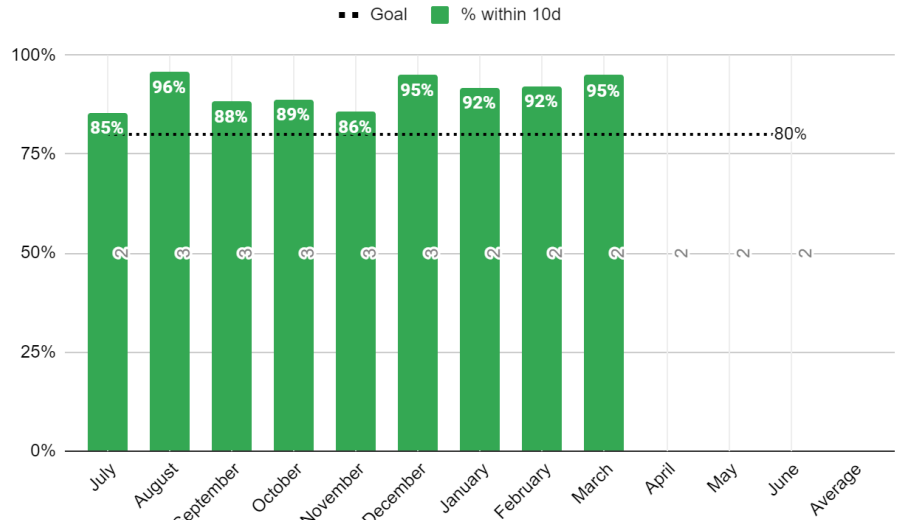
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

- 1 vacant BMI to be filled

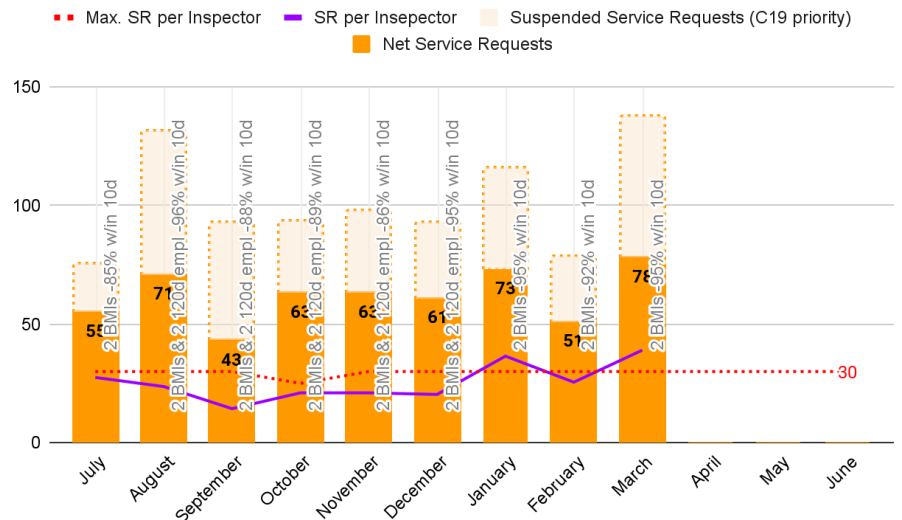
Council District 2 - Response to Service Requests within 10 days

FY2021-2022



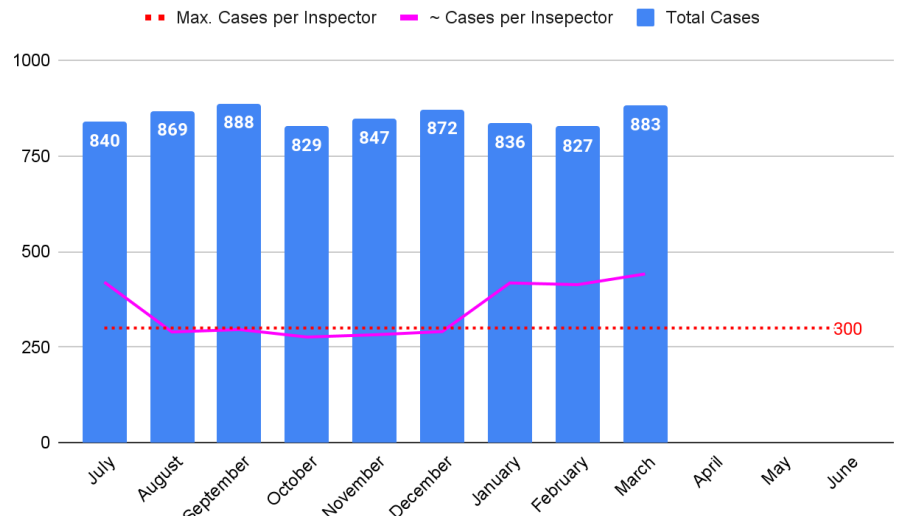
Council District 2 - New Service Requests

FY2021-2022



Council District 2 - Cases

FY2021-2022



Council District 3

Managers

- 1 Chief Inspector (Division 1)
- 1 Principal Inspector (North Section, Div 1)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Legal Support (North Section, Div 1)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspector

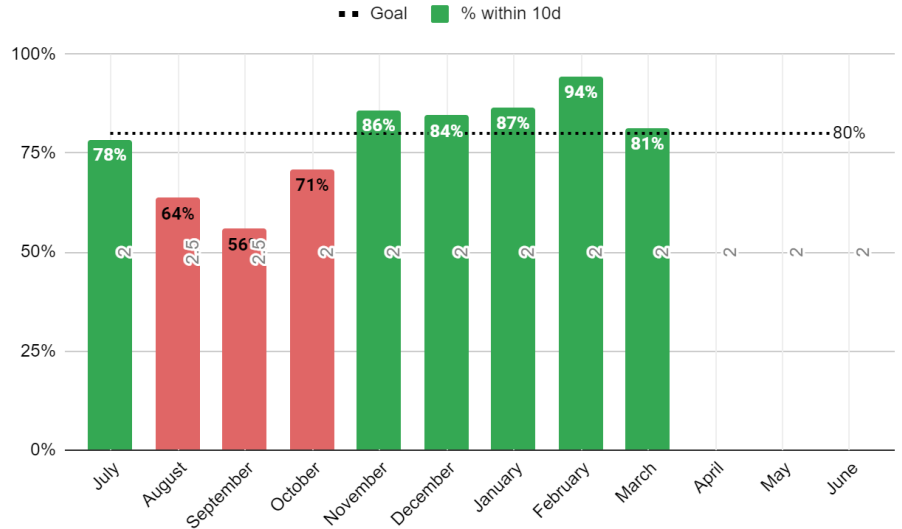
Goals

- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

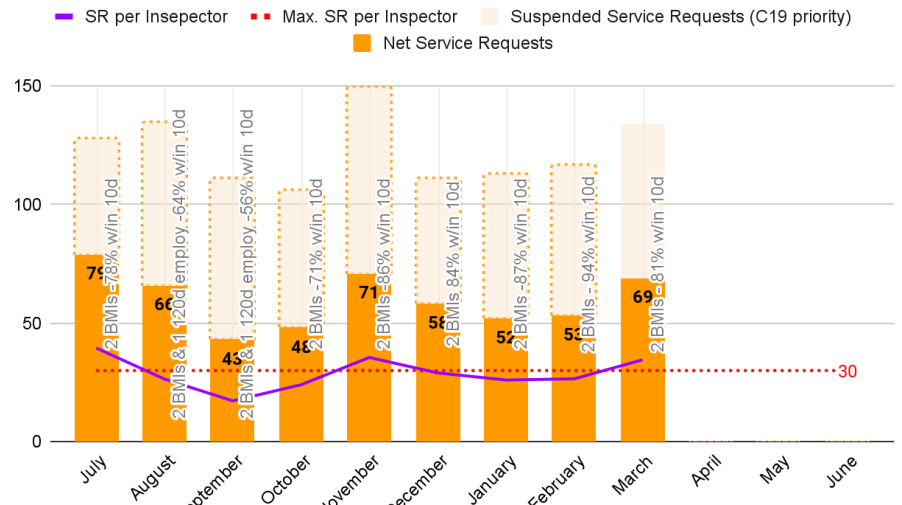
Additional Staff Required

- 1 vacant BMI to be filled

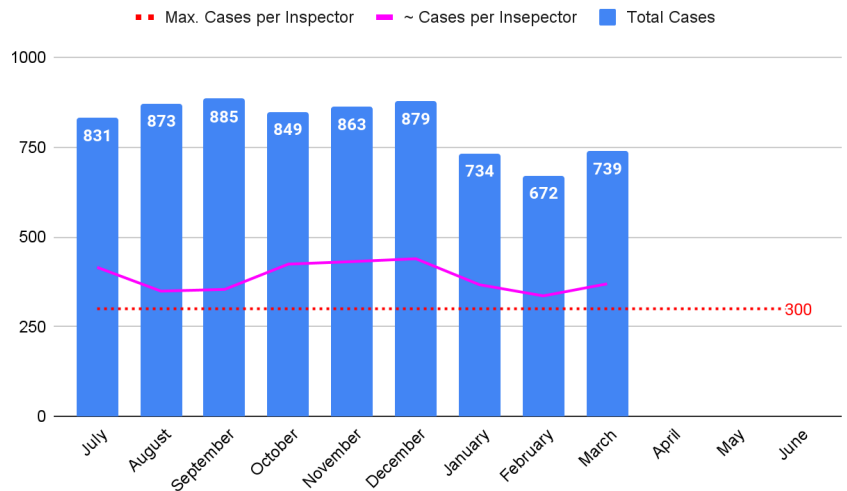
Council District 3 - Response to Service Requests within 10 days FY2021-2022



Council District 3 - New Service Requests FY2021-2022



Council District 3 - Cases FY2021-2022



Council District 4

Managers

- 1 Chief Inspector (Division 2)
- 1 Principal Inspector (Central Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Legal Support (Central Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Goals

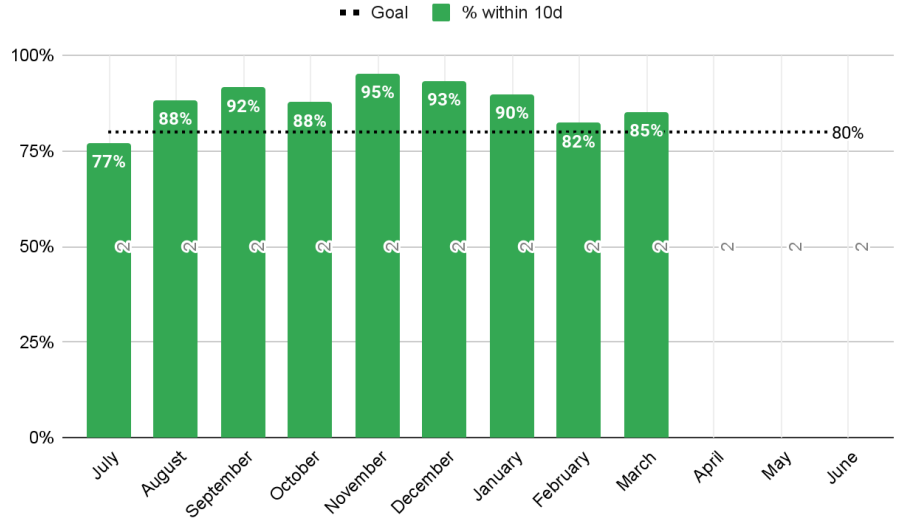
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

- 1 vacant BMI to be filled

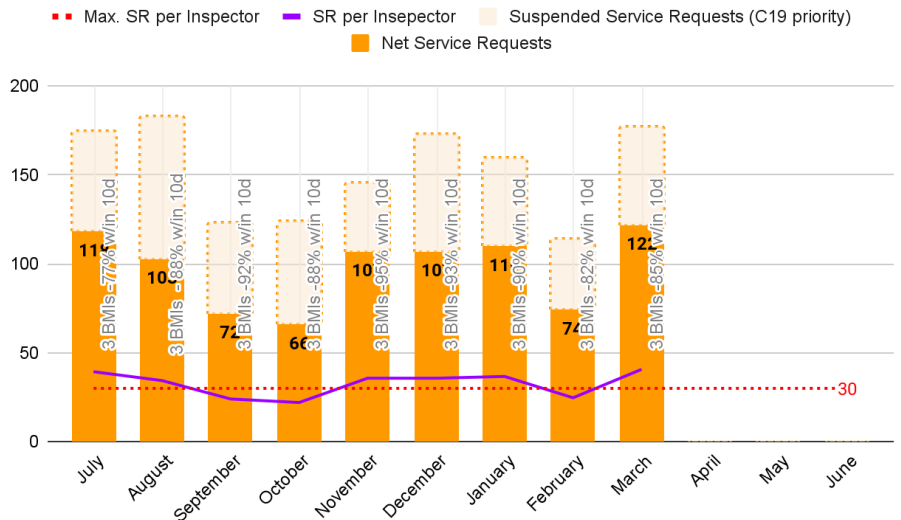
Council District 4 - Response to Service Requests within 10 days

FY2021-2022



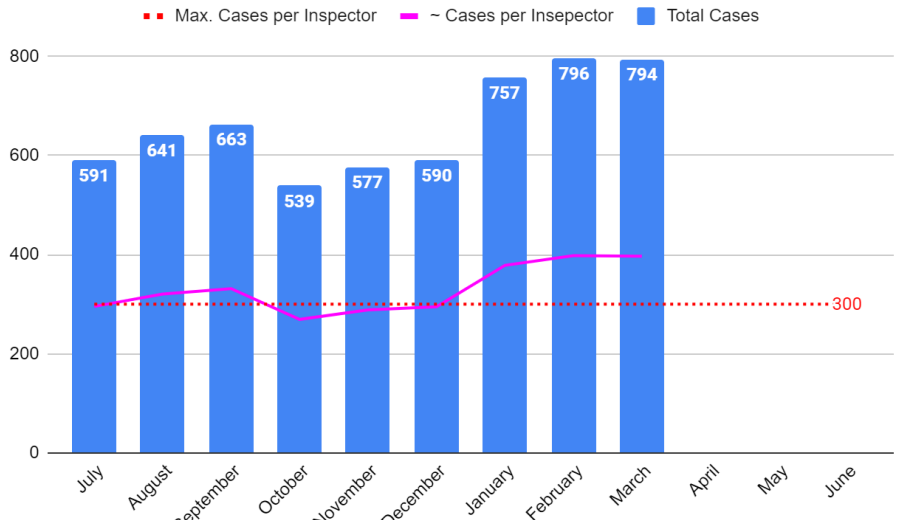
Council District 4 - New Service Requests

FY2021-2022



Council District 4 - Cases

FY2021-2022



Council District 5

Managers

- 1 Chief Inspector (Division 2)
- 1 Principal Inspector (Central Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Legal Support (Central Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspector

Goals

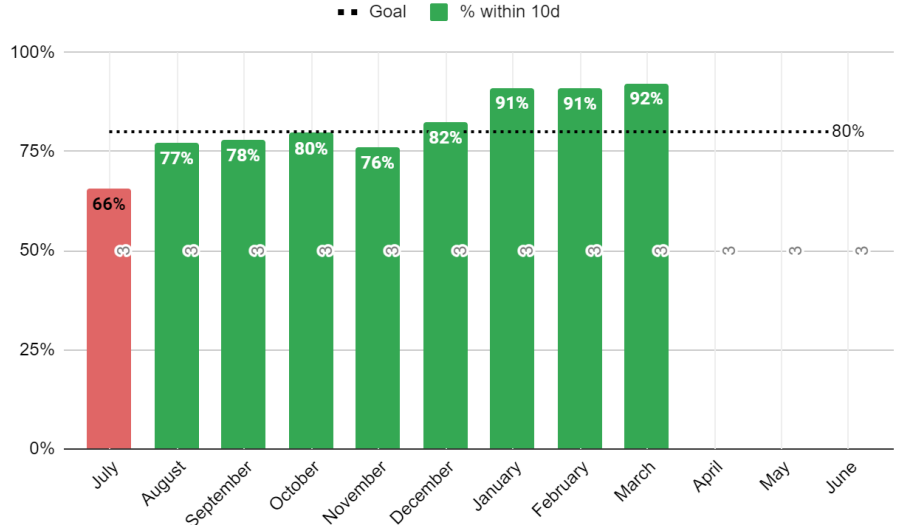
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

None

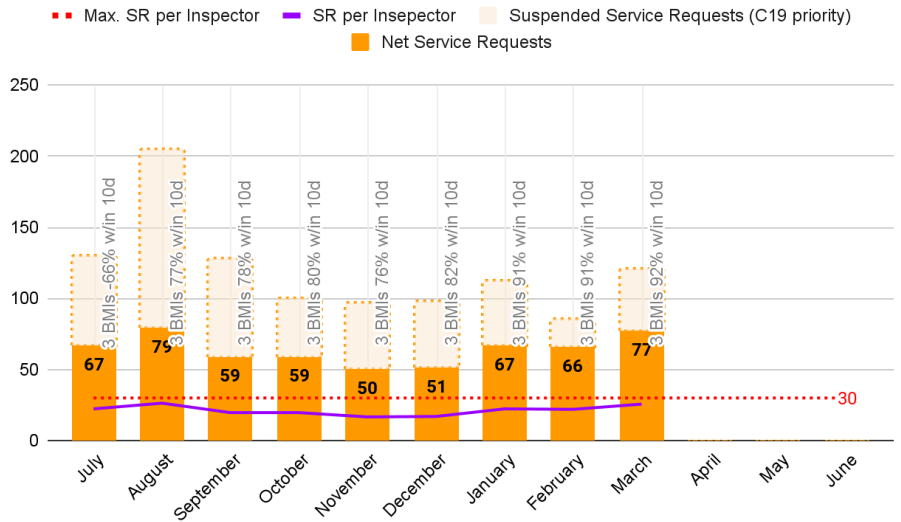
Council District 5 - Response to Service Requests within 10 days

FY2021-2022



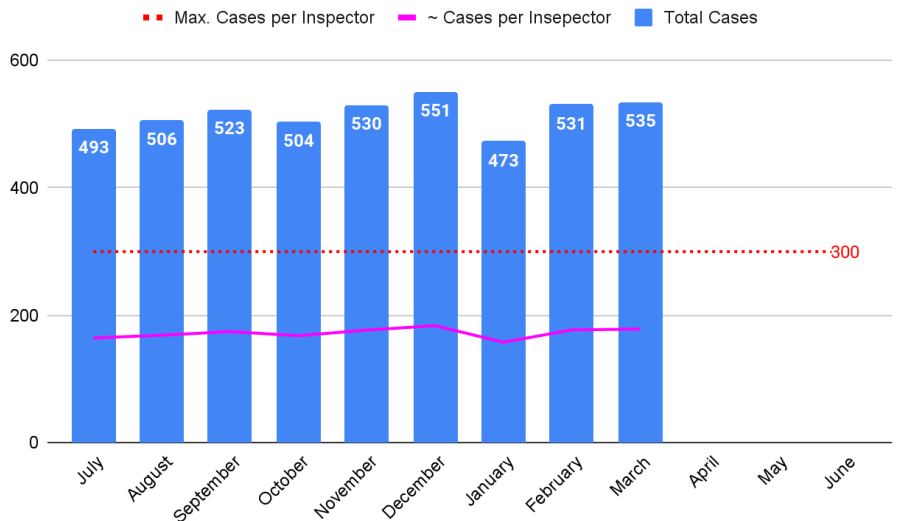
Council District 5 - New Service Requests

FY2021-2022



Council District 5 - Cases

FY2021-2022



Council District 6

Managers

- 1 Chief Inspector (Division 1)
- 1 Principal Inspector (North Section, Div 1)

Staff

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Legal Support (North Section, Div 1)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Goals

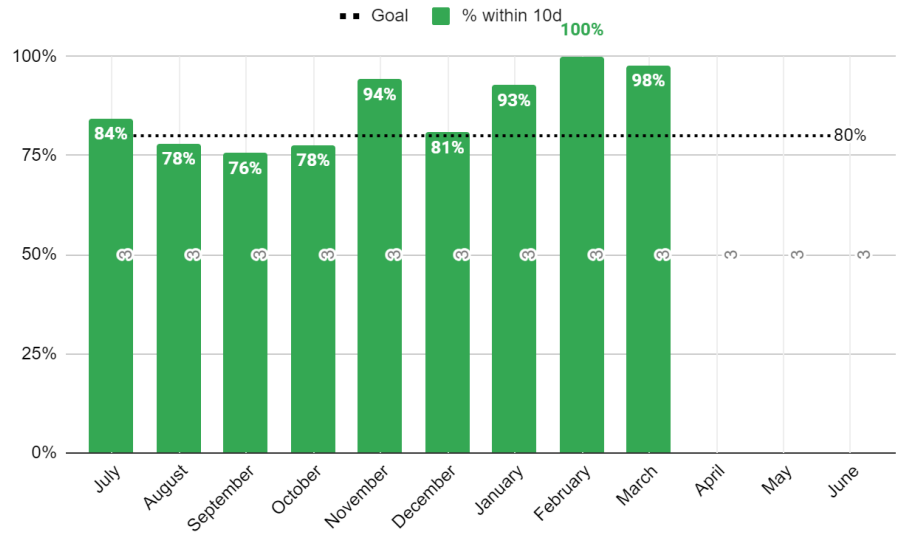
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

None

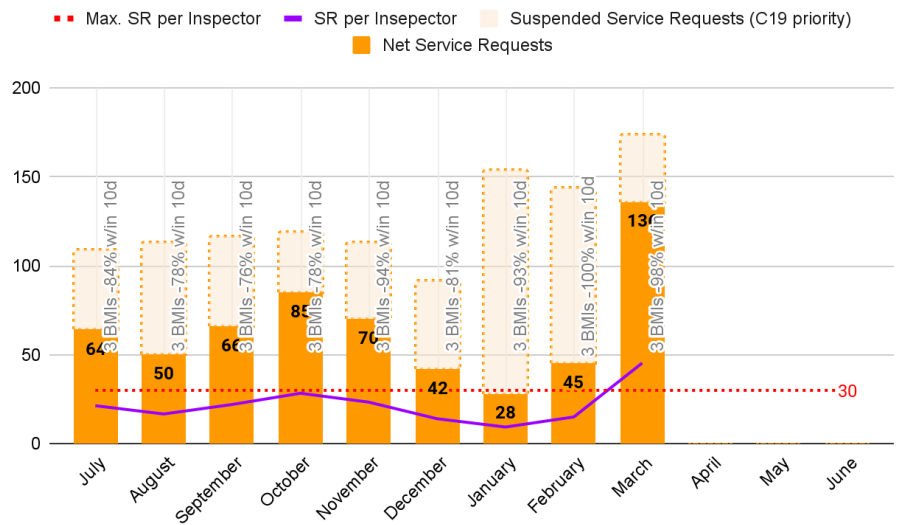
Council District 6 - Response to Service Requests within 10 days

FY2021-2022



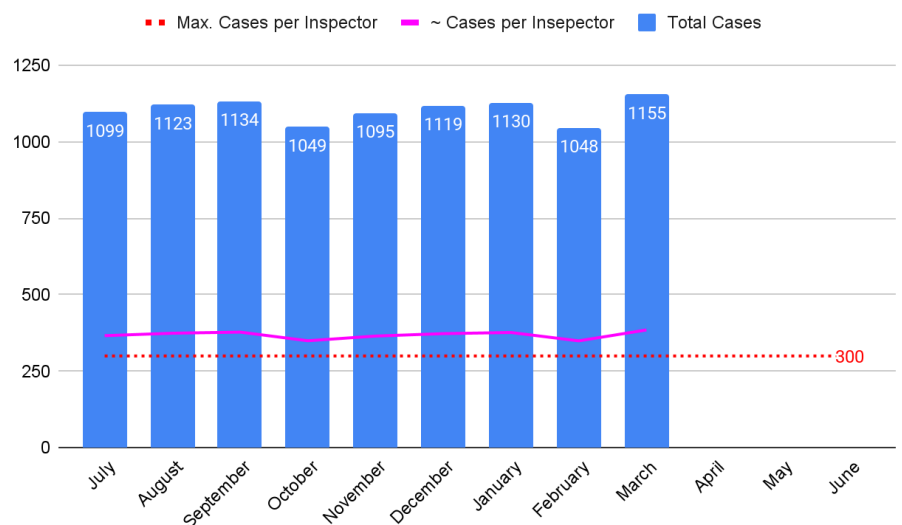
Council District 6 - New Service Requests

FY2021-2022



Council District 6 - Cases

FY2021-2022



Council District 7

Managers

- 1 Chief Inspector (Division 1)
- 1 Principal Inspector (North Section, Div 1)

Staff

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Legal Support (North Section, Div 1)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Goals

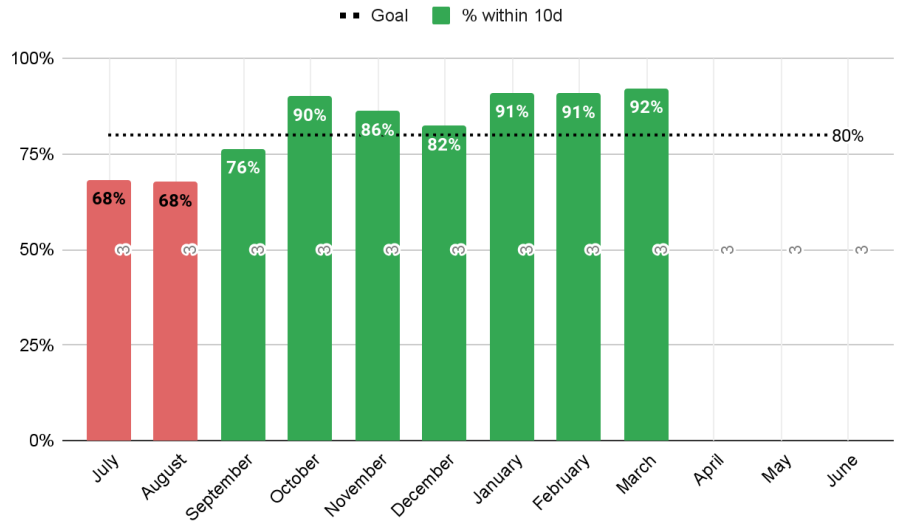
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

None

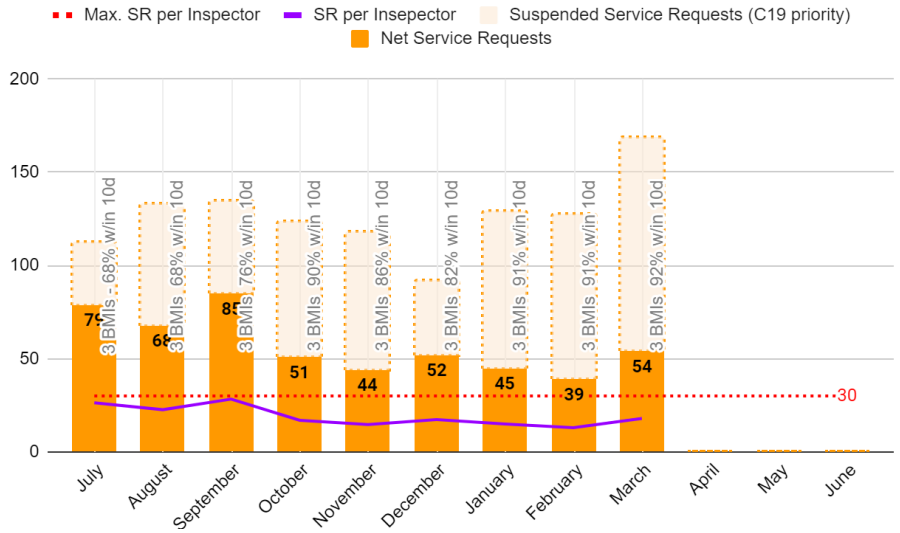
Council District 7 - Response to Service Requests within 10 days

FY2021-2022



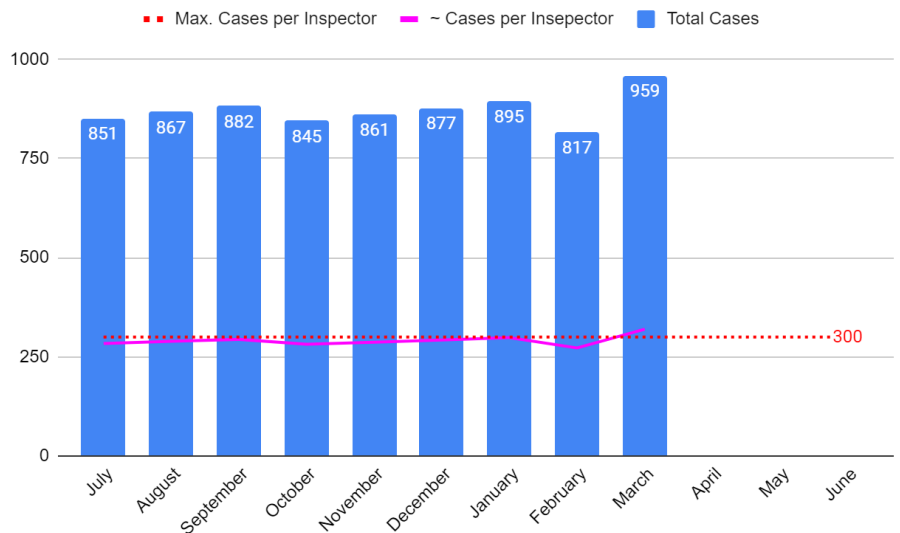
Council District 7 - New Service Requests

FY2021-2022



Council District 7 - Cases

FY2021-2022



Council District 8

Managers

- 1 Chief Inspector (Division 2)
- 1 Principal Inspector (South Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Legal Support (South Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Goals

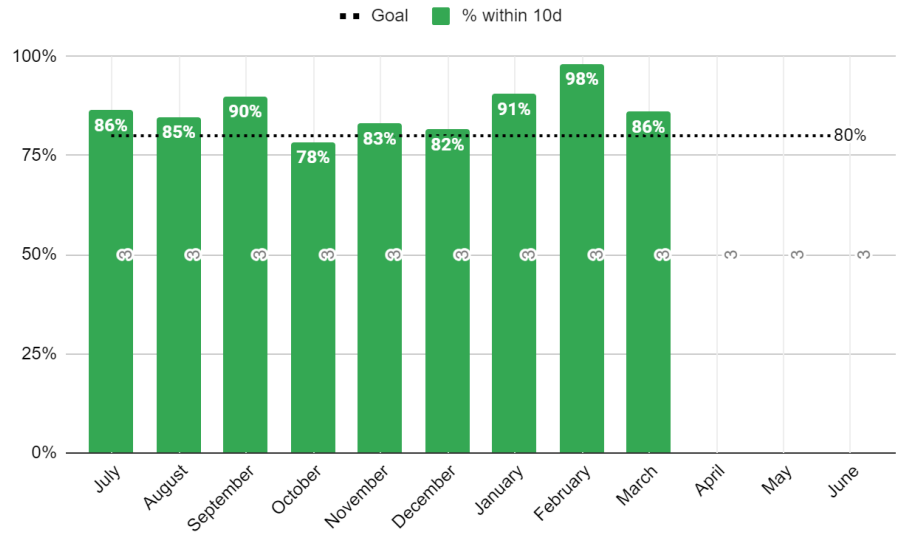
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

- 1 vacant BMI to be filled

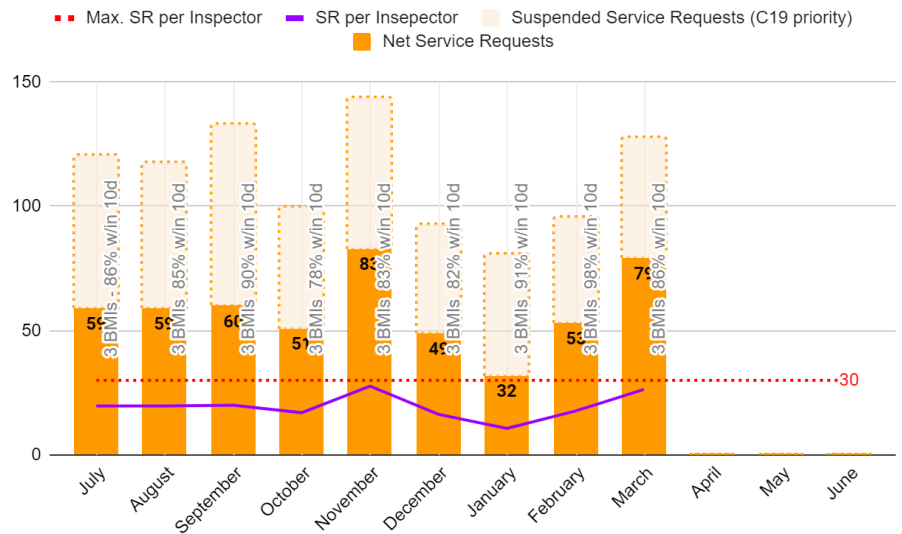
Council District 8 - Response to Service Requests within 10 days

FY2021-2022



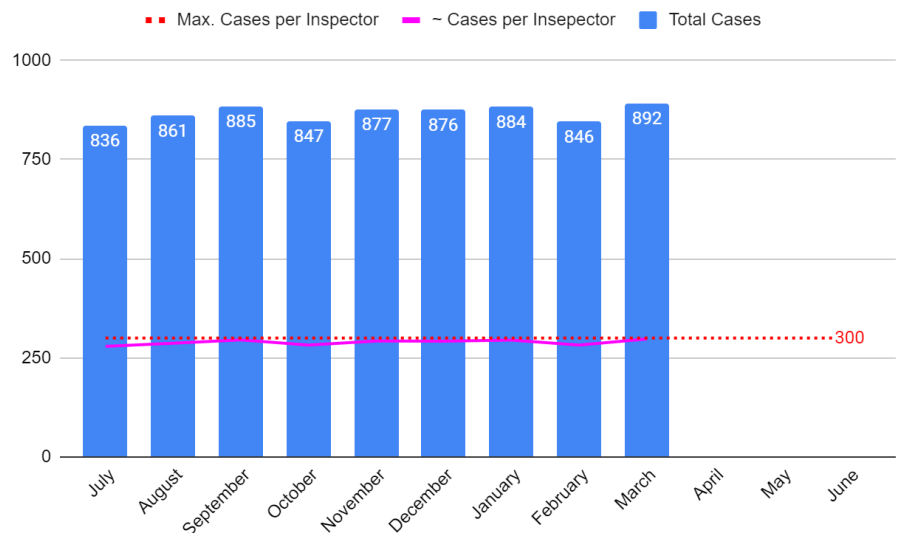
Council District 8 - New Service Requests

FY2021-2022



Council District 8 - Cases

FY2021-2022



Council District 9

Managers

- 1 Chief Inspector (Division 2)
- 1 Principal Inspector (South Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Legal Support (South Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Goals

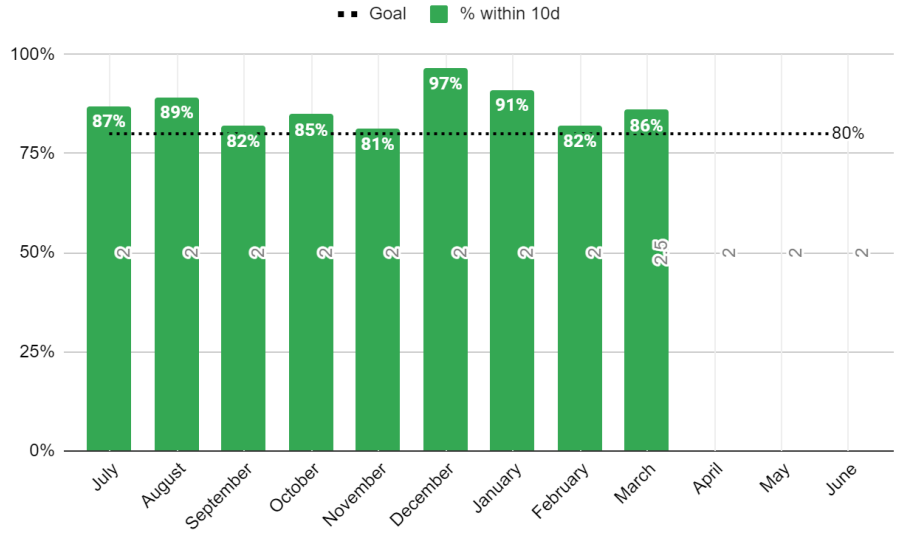
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

- 2 vacant BMI to be filled

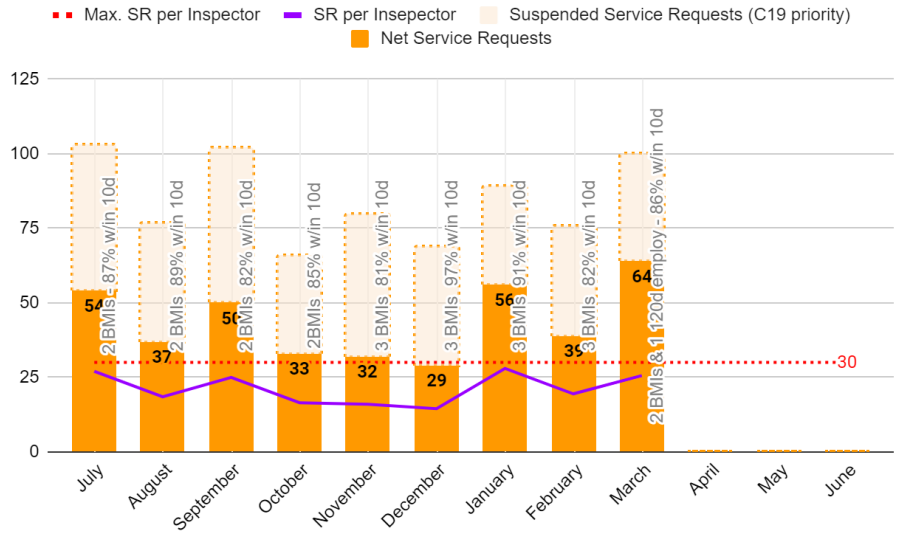
Council District 9 - Response to Service Requests within 10 days

FY2021-2022



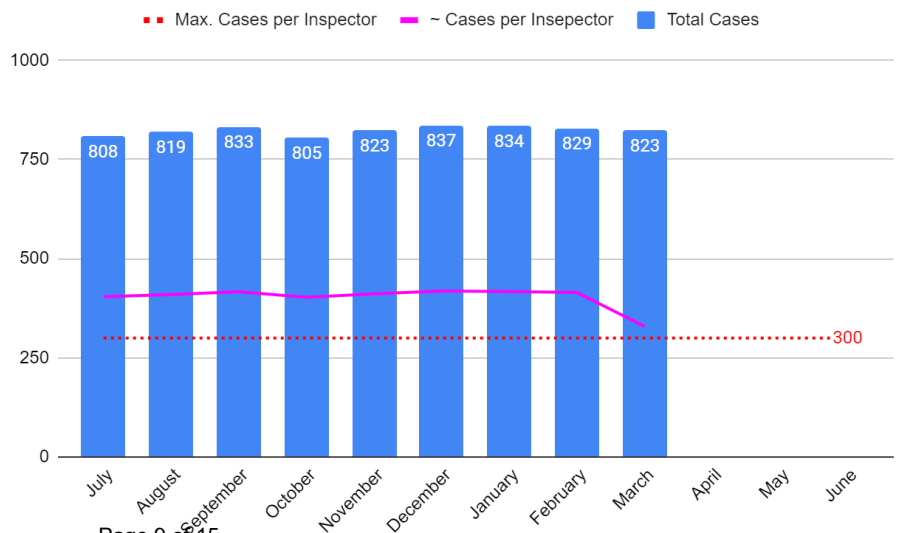
Council District 9 - New Service Requests

FY2021-2022



Council District 9 - Cases

FY2021-2022



Council District 10

Managers

- 1 Chief Inspector (Division 2)
- 1 Principal (South Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Legal Support (South Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Goals

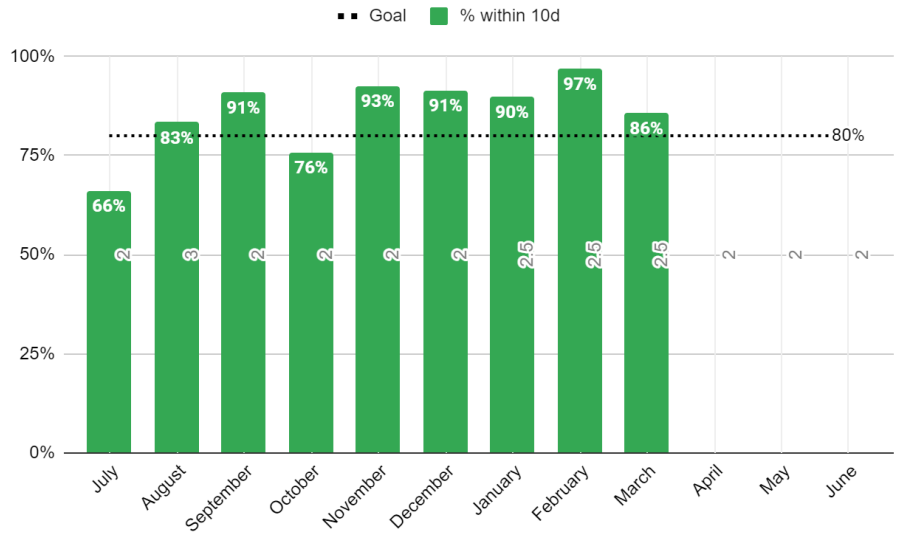
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

- 2 vacant BMI to be filled

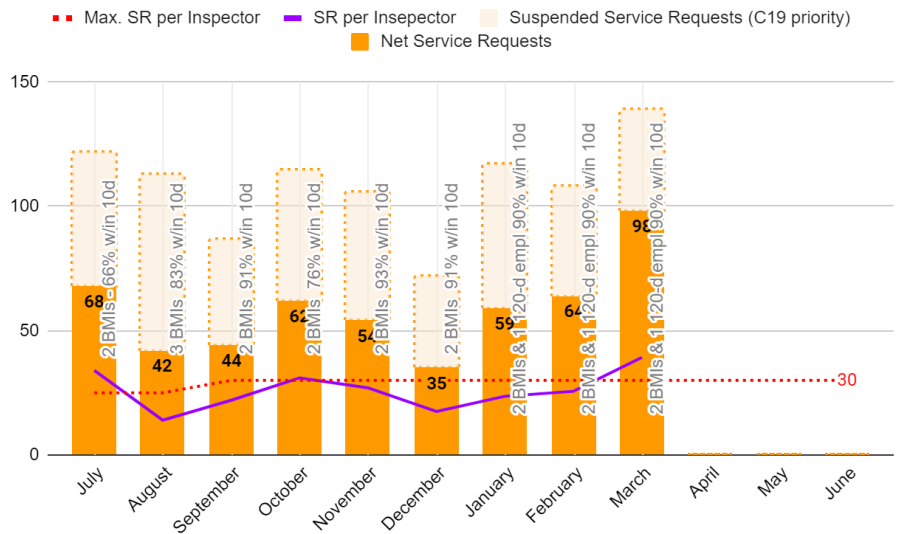
Council District 10 - Response to Service Requests within 10 days

FY2021-2022



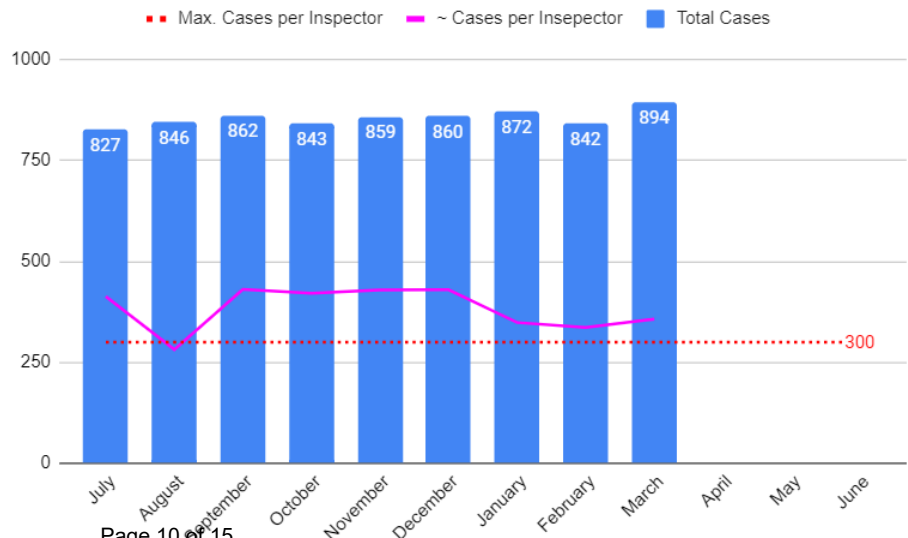
Council District 10 - New Service Requests

FY2021-2022



Council District 10 - Cases

FY2021-2022



Council District 11

Managers

- 1 Chief Inspector (South Section, Div 2)
- 1 Principal Inspector (South Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors

Legal Support (South Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Goals

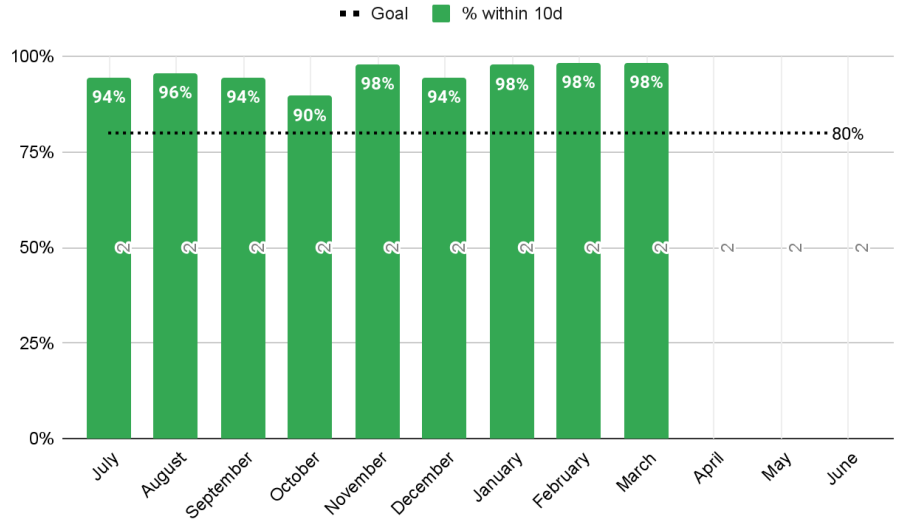
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

- 1 vacant BMI to be filled

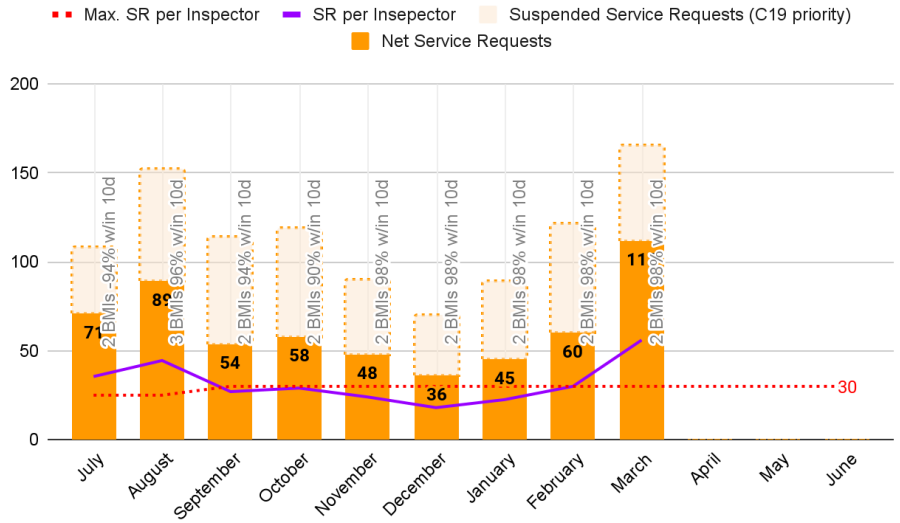
Council District 11 - Response to Service Requests within 10 days

FY2021-2022



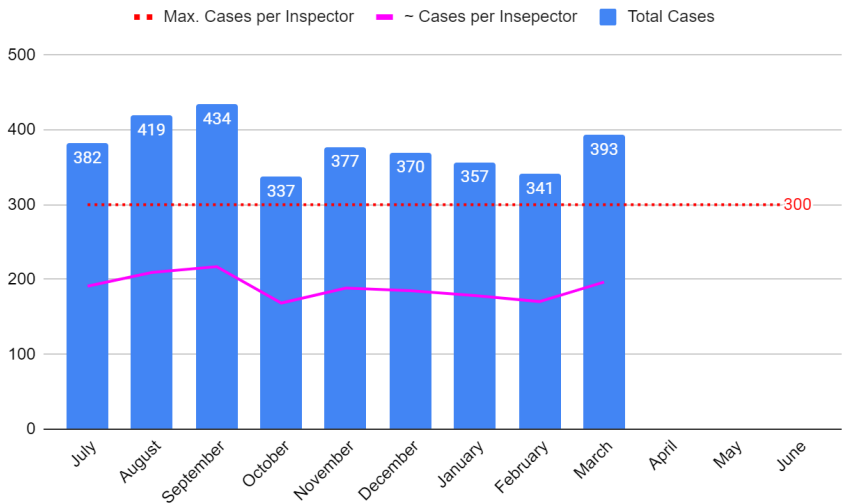
Council District 11 - New Service Requests

FY2021-2022



Council District 11 - Cases

FY2021-2022



Council District 12

Managers

- 1 Chief Inspector (Division 1)
- 1 Principal Inspector (North Section, Div 1)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors

Legal Support (North Section, Div 1)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Goals

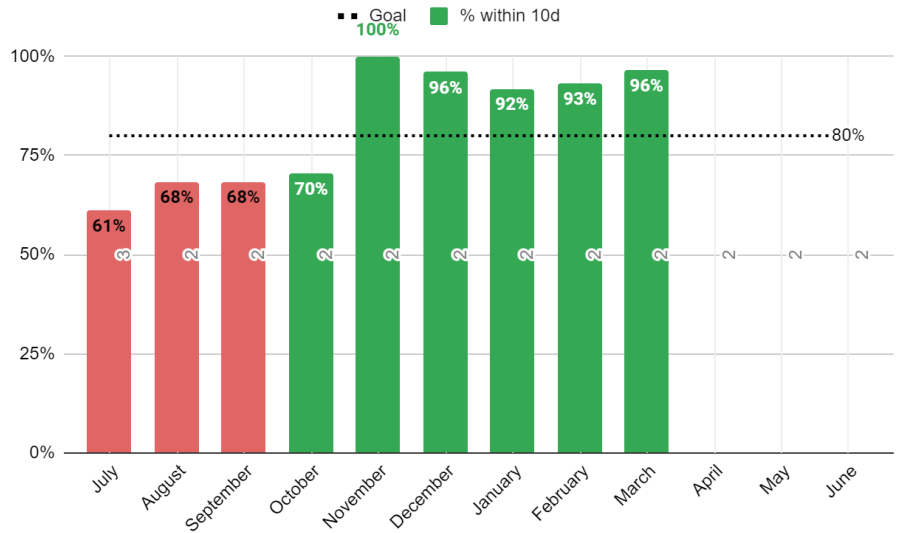
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

None

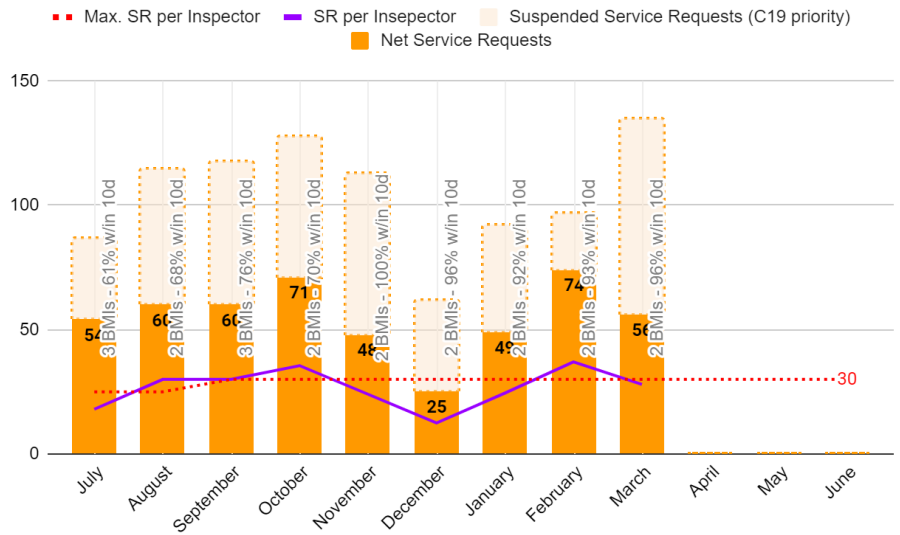
Council District 12 - Response to Service Requests within 10 days

FY2021-2022



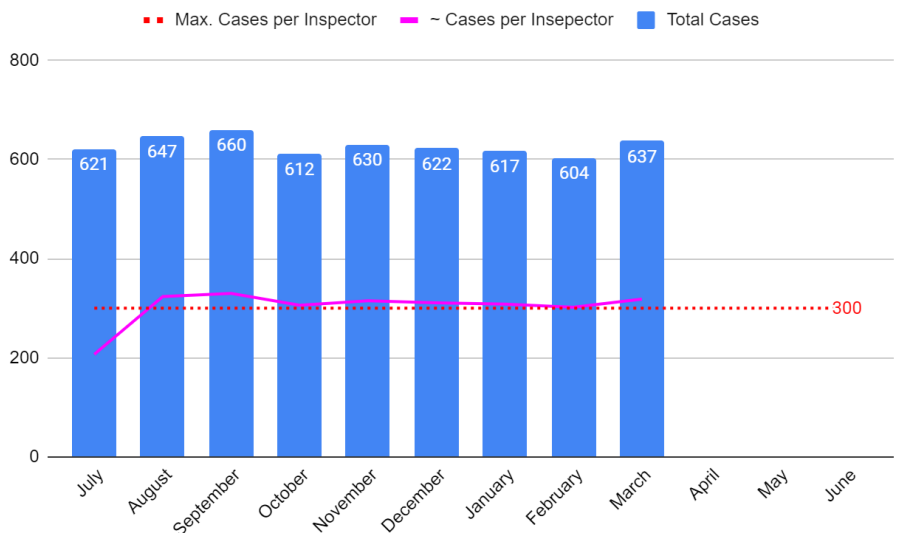
Council District 12 - New Service Requests

FY2021-2022



Council District 12 - Cases

FY2021-2022



Council District 13

Managers

- 1 Chief Inspector (Division 2)
- 1 Principal Inspector (Central Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors

Legal Support (Central Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Goals

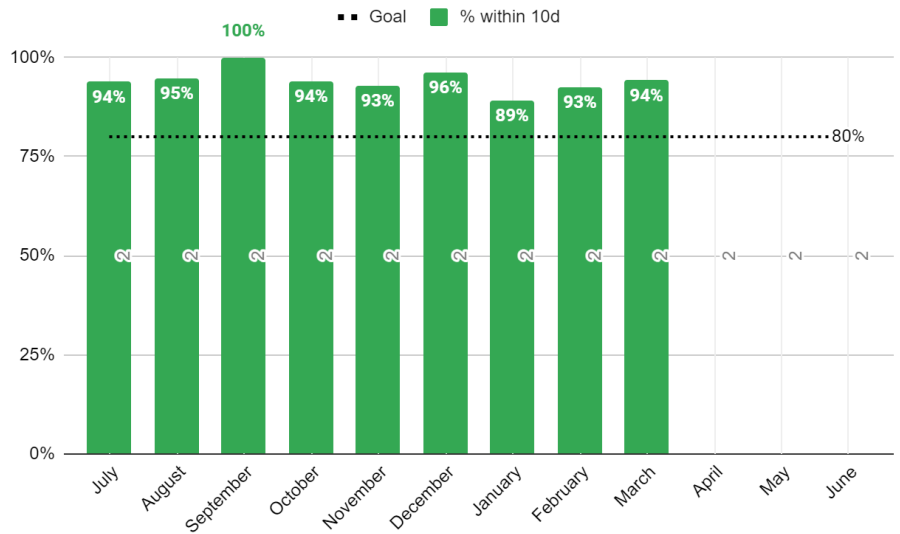
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

None

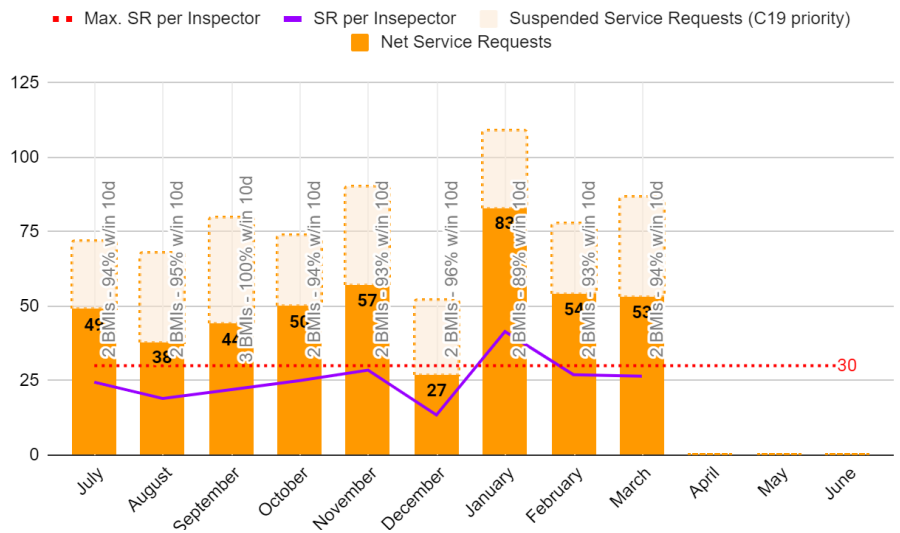
Council District 13 - Response to Service Requests within 10 days

FY2021-2022



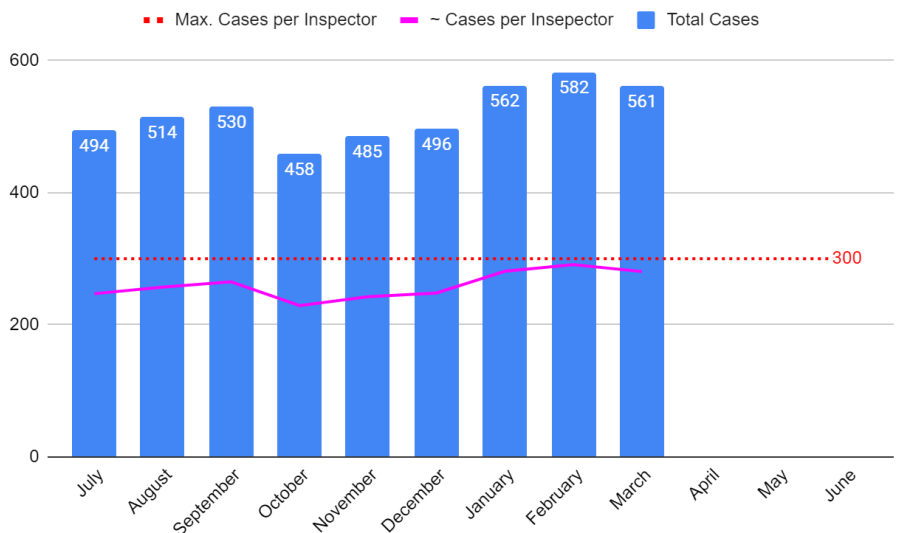
Council District 13 - New Service Requests

FY2021-2022



Council District 13 - Cases

FY2021-2022



Council District 14

Council District 14 - Response to Service Requests within 10 days

FY2021-2022

Managers

- 1 Chief Inspector (Division 2)
- 1 Principal Inspector (Central Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Legal Support (Central Section, Div 2)

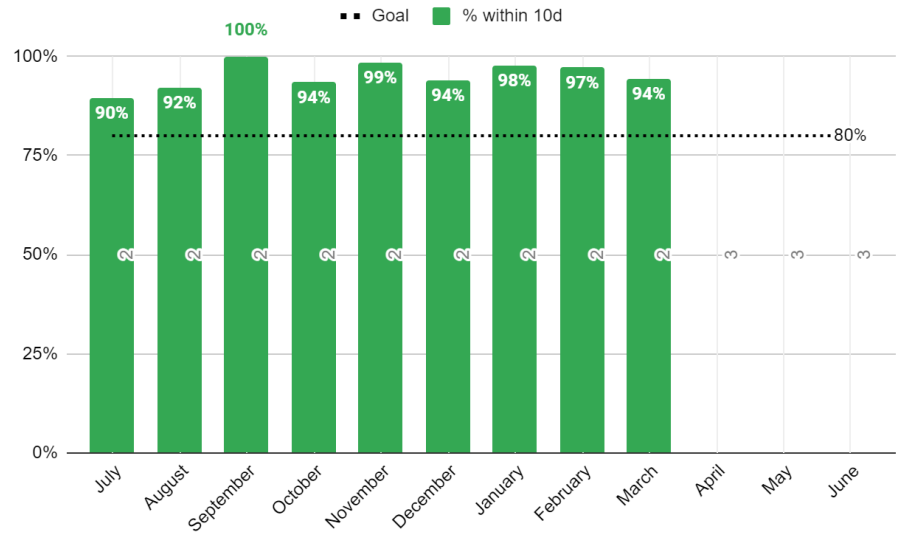
- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Goals

- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

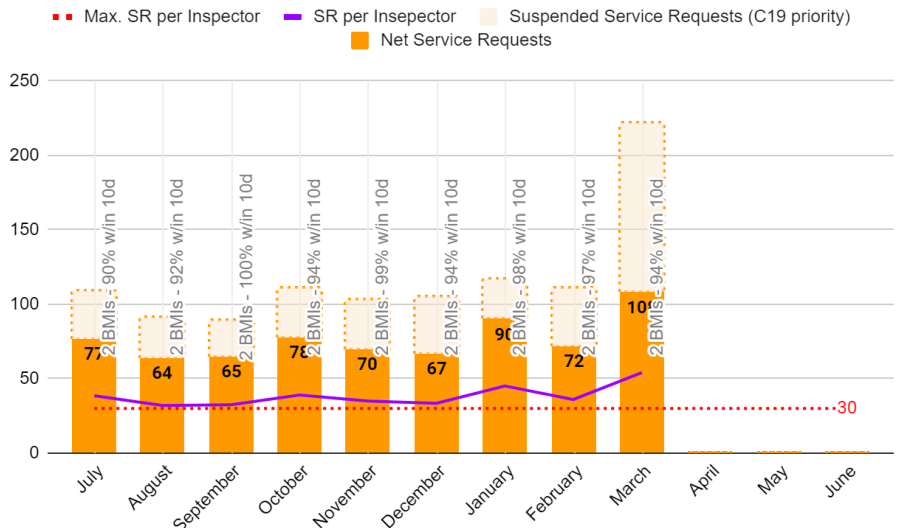
Additional Staff Required

- 1 vacant BMI to be filled



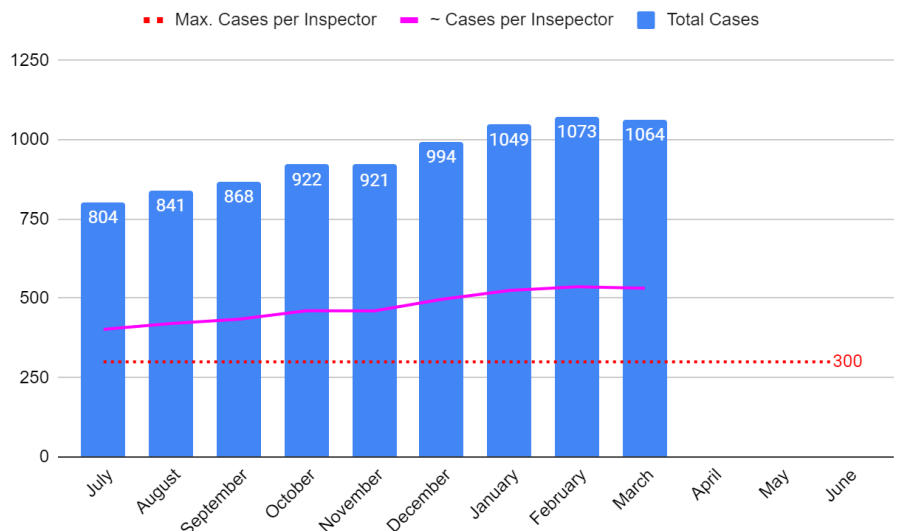
Council District 14 - New Service Requests

FY2021-2022



Council District 14 - Cases

FY2021-2022



Council District 15

Managers

- 1 Chief Inspector (South Section, Div 2)
- 1 Principal Inspector (South Section, Div 2)

Staff

- 1 Senior Building Mechanical Inspector
- 3 Building Mechanical Inspectors

Legal Support (South Section, Div 2)

- 1 Senior Building Mechanical Inspector
- 2 Building Mechanical Inspectors
- 1 vacant Building Mechanical Inspector

Goals

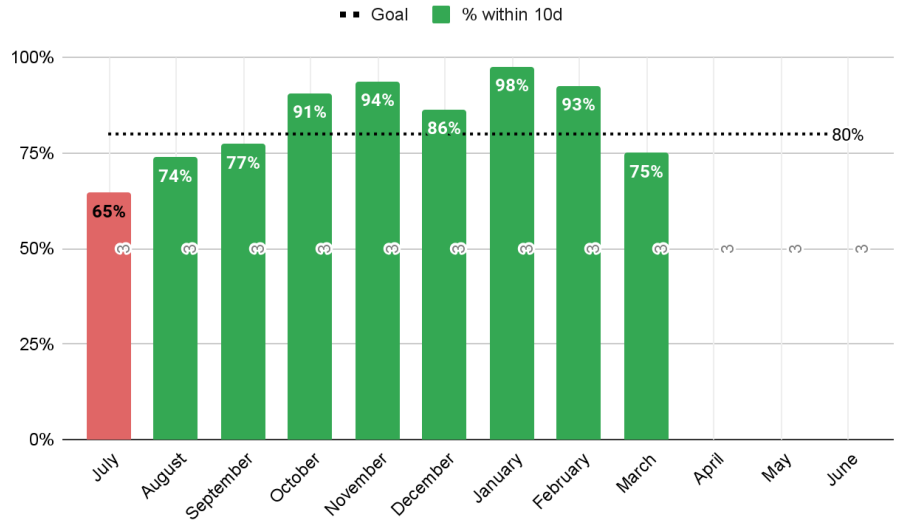
- Response within 10 days
- Maximum 30 service requests per Inspector
- Maximum 300 cases per Inspector

Additional Staff Required

- 1 vacant BMI to be filled

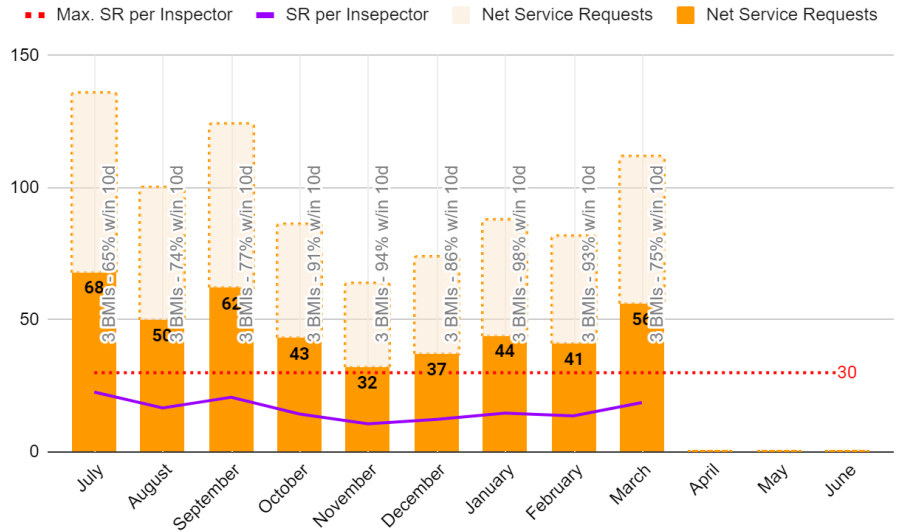
Council District 15 - Response to Service Requests within 10 days

FY2021-2022



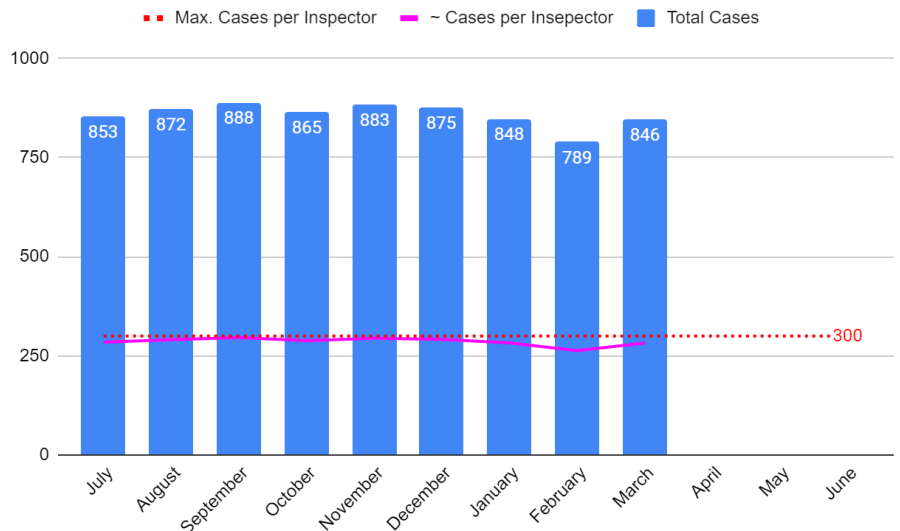
Council District 15 - New Service Requests

FY2021-2022



Council District 15 - Cases

FY2021-2022



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **EMERGENCY MANAGEMENT DEPARTMENT – PRIORITY OF TECHNOLOGY NEEDS IN THE EMERGENCY OPERATIONS CENTER AND NEED FOR REVOLVING FUND FOR UNDECLARED EMERGENCIES**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Emergency Management Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to prioritize the most important technology needs in the Department's letter for the EOC. The Committee also requested the Department to specify the impact of the reduction to the Contractual Services Account in the Emergency Operations Fund (EOF). The Committee requested the Department to elaborate on the need for the Revolving Fund for Undeclared Emergencies and provide examples of how this fund could have provided support. The Department's response is attached.

With regard to contractual services funding for technology, the Department has listed technology needs totaling \$2,283,769. Of this amount, \$814,723 is already funded by existing 2021-22 and proposed 2022-23 amounts of \$514,723 and \$300,000, respectively. The balance of \$1,469,046 from the Department's stated total need has not been evaluated, as this request was not included in the Department's budget submission. Increasing 2022-23 funding by \$1,469,046, from \$300,000 to \$1,769,046 will fully fund all technology upgrades identified by the Department in the attachment. The Department states that the proposed contractual services allocation at its current level will allow for less than \$100,000 in available funding to make progress on the identified priorities.

The Proposed 2022-23 funding of \$50,000 for the Revolving Fund for Undeclared Emergencies is based on room and expense costs of \$275 per room per night to provide initial funding for 180 stays. The Department's response provides examples of recent events where a Revolving Fund for Undeclared Emergencies could have been useful in addressing the immediate housing needs of families dealing with undeclared emergencies.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The fiscal impact of adding the requested resources is included in the CAO's separate Memorandum No. 40 entitled "Revised Emergency Management Department – Budget Letter Requests."

FINANCIAL POLICY COMPLIANCE

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

MWS:DHC:03220041

Question No. 550

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE



Date: May 3, 2022

To: Honorable Paul Krekorian, Chair
 Honorable Bob Blumenfield, Vice Chair
 Honorable Kevin De Leon, Member
 Honorable Monica Rodriguez, Member
 Honorable Current D. Price, Jr., Member

From: Thalia Polychronis, Acting General Manager
 Emergency Management Department

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – REPORT BACK ON BUDGET IMPACT QUESTION NO. 550**

Question No. 550

Prioritize the most important technology needs in the Department's letter for the Emergency Operations Center. Specify the impact of the reduction to the Contractual Services Account in the Emergency Operations Fund. Also elaborate on the need for the Revolving Fund for Undeclared Emergencies. Provide examples of how this fund could have provided support.

The Emergency Management Department continue efforts to replace vital end-of-life equipment in the Emergency Operations Center (EOC) facility that is critical to the City's coordination in emergency activations. Some are already underway, and are outlined below. In total, the Department has estimated over \$2 million in updates are necessary to bring the facility to current standards. In priority order, these are as follows:

Audio Video	\$1,657,769
Data Network	\$66,000
Firewall	\$60,000
VoIP	\$350,000.00
Cabling Infrastructure	\$150,000
Total	\$2,283,769

Within the \$1.6M Audio Video category listed above, the breakdown of required video wall and related equipment per room in order of priority, is as listed below. As indicated above, some of these items are in progress, or funding is in the process of being identified.

Management Room - \$266,129.01 (In progress with FY22 funds)
 Training Room - \$333,503.69 (\$300,000 in proposed FY23 budget)

Media Center - \$248,594.03 (Pending approval of transfer of prior year funding in final FSR)

Executive Conference Room - \$94,191.83

Main Coordination Room - \$715,350.87

An additional \$33,503 is respectfully requested in the FY23 budget in order to complete the work necessary for the Training Room.

There are approximately \$50,000 in emergency, one-time repairs completed on average each year. With that in mind, the proposed contractual services allocation at its current level will allow for less than \$100,000 in available funding to make progress on the various priorities listed above.

Regarding the Revolving Fund for Undeclared Emergencies, EMD has historically taken the lead on communication and coordination efforts on undeclared events or emergencies. These events or emergencies can range from a large-scale multi-jurisdictional event such as the Super Bowl, to a local emergency such as the Senior Living Home Cathay Manor elevator failure, or the explosion at 255 Grand Tower Apartments.

Unfortunately, there are numerous incidents of various sizes that have required significant time and coordination on the part of the EMD Duty Officers and other department personnel to address the needs of impacted City residents. Some, such as the 2017 Da Vinci Fire, are larger while others impact a more contained area; however, they necessitate an immediate response. Several of these have taken place in the last couple of months alone, while the City was addressing the ongoing needs of 27th Street residents.

On September 21, 2021, LAFD and LAPD participated in a warrant service operation at 5710 S. Western Avenue. Upon serving the warrant they discovered illegal housing within the one story commercial building, which had been converted into a two-story building with 6 residential units housing 26 people (which included at least 12 children). All utilities were immediately cut off by DWP and the Gas Company, and the incident resulted in a need for immediate housing for these 26 people that same evening. While HOPICS was contacted for assistance, there was significant coordination and difficulty housing the impacted families who had been displaced and were without a home the day that the event occurred.

On October 9, 2021, LAPD SWAT responded to a barricaded suspect that had shot a 9-year-old boy and was holding a woman hostage in a DTLA apartment. The incident resulted in an officer involved shooting and use of tear gas as officers attempted to apprehend the suspect, and several neighbors were displaced and unable to inhabit their homes as a direct result of the tear gas and related SWAT operations. This resulted in the need for significant last-minute coordination and attempts to identify resources with which to house the impacted residents, who would otherwise have been homeless for several

days following the incident.

On December 6, 2021 the Mayor's Crisis Response Team (CRT) was asked to assist with approximately 5 families that lost their homes due to a fire. The incident involved a barricaded suspect that burned his apartment down. Of the 5 families, one included the suspect's mother that was displaced. Again, this resulted in the need for immediate housing assistance.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **EMERGENCY MANAGEMENT DEPARTMENT – NOTIFYLA SUBSCRIBERSHIP**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Emergency Management Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the Department's tools and efforts to achieve a wider subscribership for NotifyLA and ways to leverage existing City resources for marketing purposes. 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 in this report complies with the City's Financial Policies.

MWS:DHC:03220039

Question No. 539

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE



Date: May 3, 2022

To: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield, Vice Chair
Honorable Kevin De Leon, Member
Honorable Monica Rodriguez, Member
Honorable Current D. Price, Jr., Member

From: Thalia Polychronis, Acting General Manager
Emergency Management Department

A handwritten signature in blue ink that reads "T. Polychronis".

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – REPORT BACK ON BUDGET IMPACT QUESTION NO. 539**

Question No. 539

Report on the Department's tools and efforts to achieve a wider subscribership for NotifyLA and how to leverage existing City resources for marketing purposes in order to get more people to subscribe.

At this time, there are a monthly average of approximately 500 new sign-ups for NotifyLA. NotifyLA sign-up information is included in all preparedness messaging, including several grant funded media initiatives coming in the next year.

Historically, NotifyLA subscribers have increased most consistently when significant disasters are occurring, such as rapidly expanding wildfires. There have not been any significant disasters of this type in the last year, and thus we have not seen any spikes in sign-ups. However, all of our materials used during disaster responses include NotifyLA sign up information, and that message is pushed immediately during responses.

The Community Preparedness and Engagement Division (CPED) continues to communicate personal preparedness with all of its Ready Your LA Neighborhood (RYLAN) messaging, which includes signing up for NotifyLA. This is done currently via multiple channels such as our community events, social media, community partners, and community presentations such as Town Hall meetings. As CPED looks to the future, we are looking to use automated services as a concierge which will intuitively lead Angelenos on a digital journey map which prompts them to sign up for NotifyLA along with all the resources offered by EMD. As other preparedness engagements continue to develop, NotifyLA will continue to increase.

The most powerful tool we have for ensuring that we have good contact data for people in Los Angeles is the purchase of Resident Connection data, which this budget supports.

Through purchasing this database, we have 2.9 million points of contact data, including cell phone, landline, and VoIP numbers. The data is updated continuously as people move into and out of Los Angeles. Continued funding for the “Resident Connection” database option with Everbridge is the most effective way to ensure alerts reach everyone in Los Angeles. While additional sign-ups are helpful, the Resident Connection database is the most powerful tool in the toolbox of alerting.

The next phase of NotifyLA implementation will be increasing the capacity to send alerts in multiple languages. Once that capacity is established, a media campaign/specific messaging encouraging people to sign up to receive alerts in non-English languages will be needed.

EMD will work with ITA and the Mayor’s Innovation Team to determine what additional IT strategies can be implemented to expand marketing initiatives, and plans to work with the Department of Neighborhood Empowerment to ensure all Neighborhood Councils are aware of and promote NotifyLA registration. Additionally, the Department sits on the national Integrated Public Alert and Warning System (IPAWS) Committee and is working with this group, the Big City Emergency Managers, and other networks to identify best practices from around the country.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **EMERGENCY MANAGEMENT DEPARTMENT – INVENTORY OF COOLING, HEATING, AND AIR QUALITY CENTERS, AND RESOURCES NEEDED TO EXPAND THESE SERVICES AND COMPLY WITH MOTION REGARDING CHIEF HEAT OFFICER**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Emergency Management Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the inventory of existing cooling, heating, and air quality centers and the resources required to expand the number of these centers throughout the City. The Budget and Finance Committee also requested to include any resources necessary to comply with the strategies in motion (C.F. 21-1277) regarding a Chief Heat Officer and related operations and include whether a Neighborhood Council office space can be used as a cooling, heating, and air quality center. 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 in this report complies with the City's Financial Policies.

MWS:DHC:03220040

Question No. 542

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE



Date: May 3, 2022

To: Honorable Paul Krekorian, Chair
Honorable Bob Blumenfield, Vice Chair
Honorable Kevin De Leon, Member
Honorable Monica Rodriguez, Member
Honorable Current D. Price, Jr., Member

From: Thalia Polychronis, Acting General Manager
Emergency Management Department

A handwritten signature in blue ink that reads "T. Polychronis".

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – REPORT BACK ON BUDGET IMPACT QUESTION NO. 542**

Question No. 542

Report on inventory of existing cooling, heating, and air quality centers and the resources required to expand the number of those centers throughout the City. Include any resources necessary to comply with the strategies in motion in C.F. 21-1277 regarding a Chief Heat Officer and related operations. Also include whether a Neighborhood Council office space can be used as a cooling, heating, and air quality center.

City facilities will be utilized as cooling centers to provide the public with relief from the heat. City facilities are always open to the public during regular business hours. During periods of high temperatures, the City may extend facility hours beyond regular business hours.

In general, the Recreation and Parks Department's (RAP) facilities are open from 10 AM to 9 PM on weekdays, 9 AM to 5 PM on Saturdays, and are closed Sundays. Specific facilities may have different hours. The public will be directed to www.laparks.org for facility addresses, site details, and hours of operation. If it is determined that RAP facilities should remain open beyond regular business hours, RAP will make recommendations on which facilities should extend their hours. RAP will inform the Adverse Weather Task Force on these specific sites. RAP has evaluated all facilities for ADA compliance. They will work with the Department on Disability to provide reasonable accommodation, ensuring accessibility and effective communications for people with disabilities and others with access and functional needs.

Branch libraries are generally open to the public Monday and Wednesday 10 AM to 8 PM, Tuesday and Thursday 12 PM to 8 PM, Friday and Saturday 9:30 AM to 5:30 PM, and closed on Sundays. Exceptions to these operating hours include the Robertson branch,

which is closed on Saturday and open Sunday 1 PM to 5 PM; the Central Library and the eight regional branch libraries (Arroyo Seco, Exposition Park, Goldwyn Hollywood, Mid-Valley, North Hollywood, San Pedro, West Los Angeles and West Valley) are generally open Monday through Thursday 10 AM to 8 PM, Friday and Saturday 9:30 AM to 5:30 PM, and Sunday 1 PM to 5 PM. Specific hours of operation can be found at www.lapl.org.

Other public City facilities are always open during normal business hours and may provide relief for persons seeking a cool place during the day. When City facilities extend their hours or open on days they are not normally open, they will be advertised on the City's www.lamayor.org/mayors-office-public-safety website. These locations will also be advertised through departmental websites, traditional media, and social media. The request for additional City facilities to be opened or their hours extended as cooling centers will be made by the Emergency Management Department in consultation with the Adverse Weather Task Force.

As mentioned in the response to Question No. 540, the Department is working closely with CEMO, the City's Chief Resilience Officer, the Office of Sustainability, and the Department of City Planning to integrate climate related heat concerns into emergency preparedness, planning, and response. The Department continues to seek resources in support of this work. It has applied for a grant from the California Governor's Office of Emergency Services (CalOES) PrepareCA Jumpstart Program to support a community led and driven Climate Adaptation and Resilience Hub and Preparedness program. A dedicated allocation within the budget of one of these entities to support a Heat Officer and any necessary support personnel would ensure consistency and furtherance of these efforts.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – BUDGET LETTER REQUESTS**

RECOMMENDATION

That the Budget and Finance Committee instruct the Economic and Workforce Development Department to reprogram projected savings of up to \$1,000,000 from the Youth Employment Program from 2021-22 to 2022-23, as part of the 2022-23 Workforce Development Board Annual Plan.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested that the Office of the City Administrative Officer (CAO) report on all requests in the Department's revised letter to the Committee, dated April 22, 2022.

Summer Youth Employment Program

The Department requested to increase funding for the Summer Youth Employment Program (referred to in the General City Purposes budget as "Youth Employment Program") by \$500,000, from \$2.8 million to \$3.3 million. This Office recommends approval of the Department's request to increase the Youth Employment Program funding to maintain a minimum service level of 1,000 participants. The increase in funding is necessary to keep pace with minimum wage increases across the program. The Department has identified projected savings of \$1 million in the 2021-22 appropriation for this program, which this Office recommends reappropriating to the same program for 2022-23 as part of the Department's 2022-23 Workforce Development Board Annual Plan. This increase in funding would allow the Department to cover all anticipated wage increases and potentially serve an additional 150 participants beyond the stated annual goal.

Gang Injunction Curfew Settlement Program

The Department is requesting \$6 million in funding to support the third extension of the Gang Injunction Curfew Settlement program (C.F. 17-0026). Prior to January 2022, the EWDD was able to continue operating the program beyond the original agreement period without additional funding by utilizing savings from prior program years. The EWDD requested and the Mayor and Council approved a \$2.75 million interim transfer from the 2021-22 Unappropriated Balance to provide sufficient funding for the second program extension in 2021-22 (C.F. 18-0061-S3). This report included a recommendation that any savings from this appropriation be utilized for

2022-23. The CAO recommends continuing to monitor expenditures for this program and address any potential funding shortfalls through the 2022-23 Financial Status Reports.

Paygrade Advancements

The Department is also requesting two paygrade advancements, which are not recommended at this time:

- Principal Accountant I to Principal Accountant II: The Department states this paygrade advancement is necessary to improve employee retention within the unit. This Office recommends a more comprehensive review of the hierarchy and vacancies within the unit to address the issue of retention.
- Senior Management Analyst I to Senior Management Analyst II: As this is a new position, this Office recommends the Department provide justification for a paygrade advancement, if needed, after the position has been filled and there has been an opportunity to evaluate the workload.

FISCAL IMPACT STATEMENT

Approval of the recommendation in this Memorandum, which instructs the EWDD to reprogram anticipated current year savings of up to \$1 million in the Youth Employment program to fund the requested increase to the same program for 2022-23, will have no impact on the General Fund. This reprogramming would be accomplished through the EWDD's Workforce Development Board Annual Plan. Should the Council approve the Department's other request for funding for the Gang Injunction Curfew Settlement Program, the General Fund impact would be \$6 million, and offsetting General Fund 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.

MWS:SRB: 02220137

Question No. 14

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM – WEINGART AFFORDABLE HOUSING AND SUSTAINABLE COMMUNITIES PROJECT**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the scope that was cut from the Weingart Affordable Housing and Sustainable Communities project and on the resources that would be required to fully design the project this fiscal year. The Bureau's response is attached.

The Bureau reports that it has sufficient resources to fully design the project. It should be noted that any reduction in scope for the project has to be approved by the State to ensure that it does not impact grant awards. Therefore, at this time, the City is still obligated to deliver the original project scope.

The Bureau reports that letters were sent to the State requesting a reduction in scope for four projects, including the Weingart project, but have not yet been approved. The Bureau did not discuss the scope reductions with the Council Office, the Chief Legislative Analyst (CLA), the Mayor's Office, or the City Administrative Officer (CAO) before doing so. The Bureau is retracting the letters and will be discussing the potential for a scope reduction or the provision of additional funding with the Council Office, CLA, Mayor, and CAO. The Bureau also reports that additional funds are not required for 2022-23.

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.

MWS:SMC:06220123

Question No. 738

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Budget and Finance Committee

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

Subject: Budget and Finance Committee Question No. 738

The Budget and Finance Committee, during its April 29, 2022 hearing on the Mayor's fiscal year (FY) 2022-23 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on the scope that was cut for the Weingart AHSC project in Skid Row due to inflation and on the resources that would be required to fully design the project this fiscal year.

The proposed scope reduction is as follows:

Item	Type*	Original Scope Quantity	Proposed Removed Quantity	Remaining Quantity
Curb Ramp	STI	23	2	21
Hawk Signal	STI	2	2	0
Crosswalk	STI	20	6	14
Bike Repair Station	TRA	2	2	0
Pedestrian Light	TRA	5	5	0
Bus Stop Lighting	TRA	9	6	3
Street Lighting	TRA	2	2	0
Tree	TRA	23	6	17

*STI = Sustainable Transportation Improvements; TRA = Transportation Related Amenities

For this Fiscal Year 22-23, additional resources are not required to proceed with design of the original scope of work.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 485-4944.

cc: Mary Hodge, Office of the Mayor
Jennifer McDowell, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Matthew W. Szabo, Office of the City Administrative Officer
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works

c:/GLM/rmk/B&F Committee Report Back No. 738. doc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **MAYOR - RESOURCES TO IMPROVE THE PROCESSING OF GRYD CONTRACT PAYMENTS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Mayor's Office report back on the resources needed to improve the processing time for payments of the Gang Reduction and Youth Development (GRYD) contracts. The Mayor's response to the Committee is attached.

The Mayor's Office reports that they have developed and implemented a GRYD Fiscal Policy Manual to provide guidance to GRYD contractors relative to procedures on invoicing, payments, allowable and disallowable costs, budget modifications and advances in accordance with the City's financial policies. Additionally, all GRYD contractors receive training on financial procedures and additional assistance, where necessary. The Mayor's Office continues to make adjustments to facilitate improvements to GRYD fiscal processes.

FISCAL IMPACT STATEMENT

This Memorandum is informational. 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.

MWS:CLF:02220183C

Question No. 749

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: Matthew W. Szabo, City Administrative Officer

FROM: Reuben Wilson, Deputy Mayor
Mayor Eric Garcetti's Office of Public Safety

SUBJECT: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 749 - GRYD CONTRACT PAYMENTS



The Budget and Finance Committee requested the Mayor's Office report on the resources needed to improve the processing time for payments of GRYD contracts. The Mayor's Office has developed and implemented the GRYD Fiscal Policy Manual that helps GRYD providers ensure that payments, allowable and disallowable costs, budget modifications, payment advances, etc. are conducted in compliance with City requirements. Throughout the years, the Mayor's Office has worked to adjust and improve its fiscal processes.

Payment Process and Procurement Challenges

Payments are managed in a thorough and timely manner. GRYD contractors are asked to submit monthly invoices 30 days after the monthly incurred expense, i.e. December's monthly expenditures are submitted on January 1st. Thereafter, Mayor's Office staff review for program and fiscal allowability, and consistently issue payment within 30 days after receipt of the invoice. All disallowed costs can be re-claimed via a supplemental invoice. It is extremely important for the GRYD Contractors to recoup every dollar in the contract. As such, the Mayor's Office affords its partners every opportunity to claim each unspent cost.

Contractors that were allocated Re-Imagine funding experienced delays in reimbursement due to contractual and procurement issues. The City Attorney required GRYD to identify an existing contractor, previously selected through the competitive procurement process, to serve as a prime contractor over the agencies selected to receive Re-Imagine funding. Eventually, Community Partners (CP) agreed to be the Prime Contractor, and hire the selected providers as subcontractors under its contract. GRYD conducted numerous training sessions with CP and the subcontractors to ensure knowledge and familiarity of the GRYD budget, programming, City accounting requirements, and cost-reimbursement process.

Advance Payments

The Mayor's Office offers contract advances of payment to its GRYD agencies up to 1/12 of the entire contract amount. The City begins recoupment after 5 months; reducing 8.33% of the GRYD agency's reimbursement until the entire advance payment has been fulfilled. The payment advance process has been very successful to the GRYD partners.

The Re-Imagine contractors do not have a direct contract with the Mayor's Office, but are

subcontractors of a Prime GRYD Contractor (CP). As such, the Mayor's Office could not offer Re-Imagine subcontractors advance payments, but made the suggestion of this best practice to CP, as a practice they could adopt. CP extended a 10% contract advance payment to subcontractors in February. The Mayor's Office will continue to work with CP to ensure the flow of payments moving forward is expeditious.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 174

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – CONTRACT SECURITY FOR THE WEST VALLEY MUNICIPAL BUILDING****RECOMMENDATION**

That the Los Angeles Police Department conduct an assessment of the security needs and costs for the West Valley Municipal Building and report back to the Public Safety Committee with its findings.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report back on the funding options to provide \$70,000 for contract security services for the West Valley Municipal Building. Include what physical improvements can be adopted to better secure this facility.

The 2022-23 Proposed Budget provides \$5.5 million in funding for Contract Security Services in the Department's Contractual Services Account. In addition to General Funds for services at various citywide sites, the Department receives reimbursements or special funds for sites at Recreation and Parks facilities, Libraries, the El Pueblo de Los Angeles Historical Monument, and Cultural Affairs facilities. The Department reports that any need for increased security services could not be absorbed within budgeted funds.

The Department's Security Services Division has individuals with the expertise to evaluate security threats and vulnerabilities and who can provide recommendations for security infrastructure improvements for the West Valley Municipal Building.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no fiscal impact. Should this recommendation be approved, the Department will be instructed to conduct a security assessment of the West Valley Municipal Building and report back to the Public Safety Committee.

FINANCIAL POLICY COMPLIANCE

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

MWS:DP:04220137

Question No. 279

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 175

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES – STREET SWEEPING IN COMMERCIAL COORIDORS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Bureau of Street Services' 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on resources needed to resume street sweeping on commercial corridors consistent with C.F. 22-0123. The Bureau's response is attached.

The Bureau reported that 24 positions are required to commence the bi-weekly sweeping of commercial corridors. The costs for these positions are included in the CAO's separate Memorandum No. 84 entitled "PW Street Services – Budget Letter Requests."

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.

MWS:NCT:06220110

Question No. 520

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

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

FROM: Keith Mozee
Executive Director and General Manager
Bureau of Street Services (StreetsLA)



SUBJECT: STREETSLA - REPORT ON BUDGET & FINANCE MEMOS Nos. 520 & 522

Per the direction of the Budget and Finance Committee, the Bureau of Street Services (StreetsLA) was requested to report back on two sweeping-related questions, both pertaining to resources needed to restore prior service levels. Question No. 520 was focused on sweeping of major corridors, and Question No. 522 envisioned a broader scope of restored services.

Regarding Question No. 520, in response to CF 22-0123, StreetsLA reported in April 2022 that biweekly sweeping of major corridors could be achieved with the addition of 24 positions (report is attached). No additional equipment would need to be purchased to implement this plan, because StreetsLA currently has more sweeping equipment than Motor Sweeper Operators due to retirements, promotions, attrition, and the Separation Incentive Plan.

Regarding Question No. 522, the Street Sweeping program was reduced significantly during the pandemic due to 18 employees leaving city service via the Separation Incentive Program. As a result of the reduced staffing, the sweeping frequency of posted routes was reduced from weekly to biweekly in early 2021.

For StreetsLA to (i) return to weekly sweeping of posted routes, and (ii) commence the bi-weekly sweeping of commercial corridors, StreetsLA would need funding and authority for an additional 60 positions, comprising 45 Motor Sweeper Operators and 15 Truck Operators (TO). The 45 additional Motor Sweeper Operators will enable the Street Maintenance Division to fully utilize its fleet of 130 CNG Elgin Broom Bear Motor Sweeping machines. The 15 truck operators are necessary to haul away the debris collected by the motor sweepers, in a ratio of approximately 1 TO for every 3 Motor Sweeper Operators. In addition, the staffing increase would allow StreetsLA to restore staffing to full capacity and provide cleaner streets throughout the street network.

The total staffing would be increased by 60 positions:

Qty	Class Code	Classification	Cost per Position	Total Additional Cost
15	3583-0	Truck Operator	\$68,491	\$1,027,365
45	3585-0	Motor Sweeper Operator	\$81,864	\$3,683,880
60		Total		\$4,711,245

As the sweeping optimization study (RB Memo 535) brings forward recommendations for program optimization, the additional resources could be deployed according to an optimized sweeping plan.

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 Executive Officer Greg Spotts at (213) 847-3333.


- c: Mary Hodge, Office of the Mayor
- Jeanne Holm, Office of the Mayor
- Jennifer McDowell, Office of the Mayor
- Aura Garcia, Board of Public Works
- Teresa Villegas, Board of Public Works
- Matt Szabo, City Administrative Officer
- Sharon Tso, Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 176

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PERSONNEL DEPARTMENT – EXPEDITING THE HIRING PROCESS FOR THE PUBLIC WORKS BUREAU OF SANITATION ILLEGAL DUMPING TEAMS****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Personnel Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources necessary to expedite the hiring process for the Public Works Bureau of Sanitation (Bureau) illegal dumping teams. The Department's response is attached.

The Department states the average processing time to complete a hiring process is approximately 60 to 70 days in 2021-22, compared to approximately 45 days prior to the COVID-19 pandemic. The Department attributes the increase in processing time to its loss of staff through the Separation Incentive Program and new workload related to COVID-19.

The 2022-23 Proposed Budget provides six-months funding for six new positions to specifically expand human resources support for the Bureau. In addition, the Proposed Budget also adds two positions with six-months funding in the Examining Division to support processing a backlog of exams and to increase the number of exams that can be administered. The Department suggests that both of these items will assist the Department to expedite the hiring process of the Bureau's illegal dumping teams. The Department requested to add funding to provide a total of nine-months funding for all of these positions as part of the Department's budget letter; the cost associated with this request is included in the CAO's separate Memorandum No. 7 entitled "Personnel Department – Budget Letter Requests." Alternatively, 12-months funding for these positions is also identified as part of the CAO's separate Memorandum No. 93 entitled "Personnel Department – Expediting the Hiring Process."

The Department also requests to add funding for as-needed salaries expense and one LiveScan fingerprinting machine to expand civilian candidate fingerprinting processing; the cost associated with this request is included in the CAO's separate Memorandum No. 74 entitled "Personnel Department – Expediting the Fingerprinting Process."

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund or special funds. The fiscal impact of the items requested by the Department is included in the separate Memorandums No. 7, 74, and 93 for the Personnel Department.

FINANCIAL POLICY COMPLIANCE

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

MWS:RR:11220113C

Question No. 86


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: THE HONORABLE MEMBERS OF BUDGET & FINANCE COMMITTEE
City of Los Angeles

ATTN: ROBERT ROTH, Office of the City Administrative Officer

FROM: DANA H. BROWN, General Manager 
Personnel Department

SUBJECT: **BUDGET & FINANCE COMMITTEE QUESTION #86**

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

Report on the resources necessary to expedite the hiring process for the Bureau of Sanitation's illegal dumping teams.

The Personnel Department received 6 months funding for six positions in the Client Services Division to support the Bureau of Sanitation (LASAN) – 1 Senior Personnel Analyst I; 4 Personnel Analysts; 1 Senior Personnel Analyst II (subject to pay grade determination). In Fiscal Year 2021-22, the average duration of a hiring process is approximately 60-70 days. Prior to the pandemic, the average duration to complete a hiring process was as low as 45 days. The increase in processing time was mainly due to the loss of positions through the Separation Incentive Program and new duties related to COVID-19. Every hiring process requires approximately 75-80 hours to complete.

In **budget memo #108**, the Personnel Department is respectfully requesting to increase funding and authorities for new positions, including those slated to support the Bureau of Sanitation, from 6 months to 9-12 months to provide adequate time to fill the positions. Increasing Client Services staff earlier, coupled with hiring innovations such as expediting Targeted Local Hiring (TLH) by removing the interview component for certain classifications will greatly impact the hiring processes for the Bureau of Sanitation's illegal dumping teams. For example, removing the interview component for the TLH Maintenance Laborer classification used for LASAN's Care+ Teams that are responsible for street cleanup operations will expedite hiring for this class. We expect this innovation to decrease the hiring period closer to our goal of within 30 days (from 60-70 days) from the start of the hiring process.

Also in budget memo #108, increased funding is sought for positions assigned to the Examining Division of the Personnel Department. The additional funding will provide staff earlier not only to address a growing backlog of exams but also to eventually increase the number of tests administered. The examination component of the hiring process is critical to establishing candidate pools of qualified candidates necessary for classifications such

as Refuse Collection Truck Operators and Environmental Compliance Inspectors which are critical to Sanitation's teams and their focus on education, enforcement, and eradication of illegal dumping.

In **budget memo #110**, the Personnel Department requests additional staffing and equipment resources to help expedite the fingerprint process for onboarding. These additional resources are expected to increase the fingerprinting rate to 30 employees each day, cutting the appointment wait time in half from two weeks to one week. With an additional 9-12 months of funding and authority, we can immediately impact fingerprinting speed and background processing as soon as the position is filled.

In summary, we are confident that the combination of the resources requested and recommended innovations will allow the Personnel Department to significantly reduce hiring processes and expedite the overall timeline for onboarding new employees in the Bureau of Sanitation.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 177

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – RESOURCES NEEDED FOR AN UNDERGROUND DEPARTMENT OF WATER AND POWER PROJECT IN BOYLE HEIGHTS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, the Department of Transportation (DOT) was requested to report on work currently being done by the Department of Water and Power (DWP) in Boyle Heights relating to an underground project and what resources DWP needs from DOT, including a traffic control plan. DOT's response is attached. DOT states that it submitted its review of the traffic control plan of the underground project at 7th Street and Myers Street with comments to DWP on April 28, 2022 and will continue to work with DWP to finalize the plan. No additional resources are requested at this time.

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.

MWS:SAM:06220106


Question No. 206

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 206]**

QUESTION

Report on work currently being done by DWP in Boyle Heights regarding an underground wiring project and what resources DWP needs from DOT, including a traffic control plan.

RESPONSE

LADOT's Bridge Program section reviewed the consultant-prepared traffic control plans from DWP pertaining to the underground project in Boyle Heights at 7th Street and Myers Street. Plans were returned to DWP with review comments on April 28, 2022. LADOT will continue to work with DWP to finalize the plans. No additional resources are needed at this time.

SJR:DM:JV

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CIVIL, HUMAN RIGHTS AND EQUITY – CITY ATTORNEY AND CITY CLERK,
COMMISSIONS AND OPERATIONS SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its discussion of the Civil, Human Rights and Equity Department's (CHRED) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested CHRED to report on the resources needed at the office of the City Attorney and the City Clerk to adequately support City Commissions and operational functions at the CHRED. The CHRED response to the Committee is attached.

The Department has identified support for the addition of a Centralized Administration and Accounting Unit at the Office of the City Clerk for special fund accounting tasks as well as a Deputy City Attorney III at the office of the City Attorney for support in legal work associated with discrimination enforcement activities and to provide legal counsel to commissions under the CHRED's purview.

City Attorney

The Department identifies a Deputy City Attorney III in the Office of the City Attorney, as an appropriate resource to provide legal support as the CHRED will launch its Discrimination Enforcement Division in 2022-23. The following table presents a nine-month and a six-month option for one Deputy City Attorney III.

QTY	Months	Class Code	Classification	Direct Cost	Indirect Cost	Total
1	6	0596-0	Deputy City Attorney III	\$97,485	\$60,909	\$158,394
1	9	0596-0	Deputy City Attorney III	\$106,398	\$66,477	\$172,875

City Clerk

The Department supports the establishment of a Centralized Administration and Accounting Services unit at the Office of the City Clerk to assist smaller departments, such as the CHRED, in providing accounting and administrative tasks; particularly special fund accounting services,

as these services are not currently provided by the City Clerk. The CHRED indicates that in the absence of such a unit, the Department requires position authority and funding for one Accountant to provide accounting support required to expend from their special funds. The following table presents a nine-month and a six-month option for one Accountant.

QTY	Months	Class Code	Classification	Direct Cost	Indirect Cost	Total
1	6	1513	Accountant	\$36,164	\$26,834	\$62,998
1	9	1513	Accountant	\$54,246	\$33,128	\$87,374

FISCAL IMPACT STATEMENT

Approval of the recommendation to Note and File this memorandum will not result in an impact to the General Fund. Should the Council opt to fund the requested Deputy City Attorney III and the Accountant positions within the City Attorney and the CHRED, respectively, the General Fund impact is \$62,998 (\$36,164 Direct Costs/ \$26,835 Indirect Costs) for six-months funding and \$87,374 (\$54,246 Direct Costs/ \$33,128 Indirect Costs) for nine-months funding for an Accountant position, and \$158,394 (\$97,485 Direct Costs/ \$60,909 Indirect Costs) for six-months funding and \$172,875 (\$106,398 Direct Costs/ \$66,477 Indirect Costs) for nine-months funding for a Deputy Attorney III; which would require identifying offsetting General Fund revenues or reductions to appropriations.

FINANCIAL POLICY COMPLIANCE

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

MWS:RSG:02220179

Question No. 663

Attachment

CAPRI MADDOX
GENERAL MANAGER

CLAUDIA LUNA
ASSISTANT GENERAL MANAGER

**CITY OF LOS ANGELES
CALIFORNIA**



ERIC GARCETTI
MAYOR

**CIVIL + HUMAN RIGHTS
AND EQUITY DEPARTMENT**

201 N. LOS ANGELES ST., SUITE 6
LOS ANGELES, CA 90012

(213) 978-1845

<https://civilandhumanrights.lacity.org>

May 3, 2022

Honorable Members of the Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Attention: Councilmember Paul Krekorian, Chair

**CIVIL, HUMAN RIGHTS AND EQUITY - REPORT BACK FOR FISCAL YEAR 2022-23
PROPOSED BUDGET (QUESTION NO. 663)**

Dear Chairman Krekorian and Honorable Budget and Finance Committee Members:

QUESTION

The Budget and Finance Committee requested a report on the additional resources needed in the Civil, Human Rights and Equity Department (CHRED), City Attorney, and City Clerk to support the CHRED commissions and operations

RESPONSE

CHRED respectfully provides the following response regarding resources needed to support its operations, Discrimination Enforcement Division, and 42 commissioners and advisory board members with the following entities: Commission on Civil Rights, Commission on the Status of Women, Human Relations Commission, Reparations Advisory Commission, and Transgender Advisory Council, as requested during the Budget and Finance Committee Hearing on the Mayor's 2022-23 Proposed Budget.

CHRED

CHRED requests the Budget and Finance Committee's support for an additional budget appropriation of \$271,293.84. This appropriation will add nine-months and resolution authority for four positions: two Management Analyst positions and two Human Relations Advocate positions. These resources will allow CHRED to better serve our diverse City.

Management Analyst - \$69,123.24

The Management Analyst will be responsible for utilizing data to manage the development of policy priorities for the ORE. They will ensure that the strategic objectives of the ORE are fulfilled by facilitating a strategic multi-stakeholder alignment approach to policy implementation. The policy manager also oversees the production of policy positions, as well as the ORE's campaign and advocacy work. The Management Analyst will also be responsible for collecting and reporting on internal and external equity impact and outcomes; and reviewing and establishing relevant data indexes. They will develop, implement, and maintain leading-edge analytic systems, taking complicated problems and building simple frameworks and identify trends and opportunities for growth through analysis of data sets. The Management Analyst will create best-practice reports based on data mining, analysis, and visualization as well as evaluate internal systems for efficiency, problems, and inaccuracies to maintain protocols for handling, processing, and cleaning data.

In addition, the Management Analyst will collaborate with CLA to ensure ORE interests are represented in the council motions; identify relevant stakeholders at the county, state, federal levels to align racial equity strategic plans, goals, and objectives; and support the development of a narrative-based connection between data and lived experience of impacted communities.

Projects/Programs

- Monitor City, county, state and federal council legislation relevant to ORE Goals and Objectives
- Manage the Racial Equity Hub Site
- Support Citywide Annual Racial Equity Audit

Management Analyst - \$69,123.24

The Management Analyst will be responsible for managing the budget priorities for the ORE, supporting the racial equity audit application into the city budget process, and supporting the management of the ORE Hub Site. They also ensure that the strategic budget objectives of the ORE are fulfilled by facilitating a local state and federal alignment approach to budget goals and implementation. The budget specialist also oversees the budget alignment of policy positions, as well as the ORE's campaign and advocacy work. The Management Analyst will conduct research as it pertains to addressing long-standing discrimination impacting underserved and marginalized communities, develop innovative approaches to visually communicate programming, data, and policy developments

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Projects/Programs

- Lead Citywide Annual Racial Equity Audits
- Support the Racial Equity Hub
- Guide Citywide Executive Directive 27 Compliance

Human Relations Advocate - \$66,523.68

Working within the framework of the strategic plan and its equity indicators goals, the Human Relations Advocate will translate objectives related to community engagement into programmatic initiatives in partnership with the Community Racial Equity Advisory Committee (CREAC). The core activities of the position include relationship building, partnership development and maintenance, and coalition building through facilitating monthly CREAC working group meetings. Given ORE's unique institutional partnerships, the staff person must be able to represent ORE's to a wide variety of constituencies and stakeholders including institutional leaders, city and state policy makers, nonprofit managers, community activists, and grass roots community members.

Projects/Programs:

- Coordinate Community Racial Equity Advisory Committee engagement
- Support for Reparations Advisory Commission's community engagement
- Assist in Quarterly Implicit Bias Training
- Assist in the Workplace Culture Work
- Assist with Service Delivery

Human Relations Advocate - \$66,523.68

The Human Relations Advocate will guide and implement ORE efforts to engage community stakeholders in ORE. work to restore economic vitality and improve the quality of life for the benefit of the people who live, work, visit, study and play in the neighborhoods of the City of Los Angeles.

Working within the framework of the strategic plan and its equity indicators goals, the Human Relations Advocate will translate objectives related to community engagement into programmatic initiatives. The core activities of the position include relationship building, partnership development and maintenance, and coalition building. Given ORE's unique institutional partnerships, the staff person must be able to represent ORE to a wide variety of constituencies and stakeholders including institutional leaders, city and state policy makers, nonprofit managers, community activists, and grass roots community members.

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Projects/Programs:

- Quarterly Incubator for Regional Alliance Marketplace for Procurement Eligibility
- Quarterly Diversity, Equity, and Inclusion Training for Small Private Companies
- Support L.A. REPAIR and Participatory Budget
- Assist with Racial Equity and Newly Empowered Workplaces (RENEW) Task Force
- Community Racial Equity Advisory Committee Engagement

OFFICE OF THE CITY ATTORNEY

Deputy City Attorney III - \$141,274.08 - \$206,524.08 (no-cost to the CHRED)

As highlighted in our initial budget request, the CHRED supports the Office of the City Attorney's request for one Deputy City Attorney (DCA) III to support for the wide-ranging counsel needs of the CHRED, its commissions, and advisory boards, as well as the legal work associated with administrative hearings, appeals, and writ proceeding that will be substantial and dictated, in part, by due process.

CHRED is in dire need of a dedicated Deputy City Attorney to provide critical legal support as we work to support our commissions and advisory boards, and investigate complaints of discrimination and violations of civil rights in a quasi-judicial setting. This is not unlike the Department of Cannabis Regulation, which has similar support.

Within the next six months, CHRED will launch its Discrimination Enforcement Division, and will become an important tool in the work we do. Administrative hearings and appeals are a key part of the discrimination enforcement process. Ensuring that we provide appropriate due process to all parties involved is key to our effectiveness and legal compliance. Additionally, in some instances many thousands of dollars in penalties will be at issue and we must be provided legal guidance and representation in contested cases to meet respondents' challenges.

As you may remember, while establishing the Civil and Human Rights Commission (now, the Commission on Civil Rights) in 2019, substantial City Attorney support was cited as one of the key resources that would be needed to maximize our success. None was provided at the outset; however, we are now at a critical juncture and additional legal support is critical.

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CITY CLERK

Centralized Administration and Accounting Unit

We are immensely grateful for the services that the Office of the City Clerk (City Clerk) continues to provide to CHRED. By assisting with the payroll, human resources, and general fund accounting, City Clerk allows CHRED to focus on programming and policy considerations. For this reason, CHRED supports the Office of City Clerk's request for resources needed to establish a centralized administration and accounting unit to support new and small departments, including CHRED.

Although, we have faced difficulty securing accounting services support for our general fund accounting, accounting for our three special funds, and contracting needs, we would be remiss to request a full-time accountant. We are aware of the City's budgetary constraints and a consolidation of these services for smaller departments is a cost-effective solution to providing services that we tremendously need.

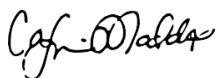
In the absence of the proposed centralized administrative and accounting unit at City Clerk, CHRED requests the Budget and Finance Committee's support for an additional budget appropriation of \$54,246.24. This appropriation will add nine-months funding and resolution authority for one Accountant to assist with accounting, budgeting, contracting, and other administrative needs.

Accountant - \$54,246.24

For accounting and administrative processes, CHRED needs an accountant to provide general accounting, budget, contracting, invoicing, procurement, and other administrative needs for CHRED's three special fund accounts: 64T, 52W, and 52V. In addition, the accountant will manage some general fund transactions, as needed. The accountant will perform professional accounting work in the analysis, preparation, maintenance, or evaluation of financial records and reports in FMS and other accounting systems; assist in the auditing of accounting, related financial documents, or revenue payments of other entities; process prepare various procurement documents, including: purchase requisitions, sub purchase orders, interdepartmental orders, blanket purchase orders, and authority for expenditures; track and verify availability of funds for contractual services; and resolve vendor payment issues.

Thank you for your consideration. Should you have any questions regarding this memorandum, I am happy to talk to you or your staff at any time at (213) 978-1845.

Sincerely,



Capri Maddox, Esq.
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 179

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **GENERAL SERVICES DEPARTMENT – RECRUITMENT FOR FLEET SERVICES POSITIONS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on resources necessary for marketing and recruitment programs to support the hiring of Fleet Services positions.

GSD's response indicates no additional resources are necessary for this stage in the development of the marketing and recruitment program.

FISCAL IMPACT STATEMENT

Note and file this Memorandum as this Memorandum is for informational purposes only.

FINANCIAL POLICY COMPLIANCE

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

*MWS:MFC:05220132**Question No. 631*

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 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 631 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on resources needed for a marketing and recruiting program to advertise mechanic and fleet services opportunities in the City.

GSD Fleet's Equipment Mechanic Apprenticeship Program (Program) is a 24-month program that includes on-the-job learning and technical classroom instructions. Successful completion of the program serves as the Civil Service examination for Equipment Mechanic. Apprentices who have successfully completed the program will be placed on an eligible list for Equipment Mechanic which supersedes other lists for Equipment Mechanic.

GSD and the Personnel Department are working with representatives from the Los Angeles Trade Technical College (Trade Tech) and the Los Angeles Unified School District (LAUSD) to move the Program forward. At this stage of the development, it is too early to determine what resources are needed for marketing, recruiting, and advertising the Program. As the Program is developed, GSD will report back with any resource requirements.

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
Matthew W. Szabo, City Administrative Officer



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 180

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **COMMUNITY INVESTMENT FOR FAMILIES – STATE’S GUARANTEED INCOME PILOT PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its discussion of the Community Investment for Families Department’s (CIFD) 2022-23 Proposed Budget, the Budget and Finance Committee requested the CIFD to report on the resources needed to apply for the State’s \$30 million Guaranteed Basic Income program. The Department’s response is attached.

The California State 2021-22 Budget provides \$35 million over five years for the Guaranteed Income Pilot Program. Although the Request for Applications (RFA) has not yet been released, the CIFD has confirmed that the City of Los Angeles is eligible to apply as a public entity and a funding match will be required. Both existing and new programs are eligible to apply for up to a maximum of \$5 million over three years. The Department requests that the Council consider setting aside \$5 million for the funding match requirement in order to pursue the maximum award amount. If a match is not identified at the time of application, applicants may share their plan for securing a match and the California Department of Social Services may offer conditional approval of funding contingent upon a secured match. This Office recommends that the CIFD report back to Council when CIFD obtains conditional approval of the grant award.

FISCAL IMPACT STATEMENT

The total cost of the grant match is \$5 million required to apply for the maximum award amount from the State’s Guaranteed Income Pilot Program. The Department may report back to Council to request the matching grant funds upon conditional approval of the grant award. Should these items 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.

MWS:JLJ:02220165

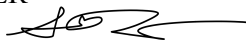
Question No. 581

Attachment



INTER-DEPARTMENTAL MEMORANDUM

TO: Budget and Finance Committee

FROM: ABIGAIL R. MARQUEZ, GENERAL MANAGER
Community Investment for Families Department 

DATE: MAY 3, 2022

REGARDING: BUDGET IMPACT MEMO NO. 581 - State Guaranteed Basic Income Program

Report back on the resources needed for potential matching funds required for the State's \$30M Guaranteed Basic Income Program.

The California State budget for Fiscal Year 2021-22 provides \$35 million over five years (State General Funds) for the California Department of Social Services (CDSS) to oversee a guaranteed income pilot program. According to CDSS, this funding will be used for grants to eligible entities to enable or expand pilot programs across the state, as well as for the administration and evaluation of these pilot programs to inform future policy decisions. Funding will be prioritized for pilot programs and projects that serve California residents who age out of the extended foster care program at or after 21 years of age or who are pregnant. The Community Investment for Families Department (CIFD) has provided feedback and suggestions during CDSS's stakeholder engagement opportunities. CIFD has also initiated internal discussions on a proposed framework for this additional guaranteed income pilot program. Our goal will be to apply lessons learned from our City's program, BIG:LEAP and target a specific subpopulation as directed by CDSS.

Guaranteed income pilots will be selected for funding through a Request for Applications (RFA) process scheduled to launch in the coming months. The RFA has yet to be released, but CIFD has confirmed that the City of Los Angeles will be eligible to apply for funds as a public entity. CDSS encourages partnerships and programs that focus on equity in planning and implementation, both strengths of the newly established CIFD. Existing and new guaranteed income programs are eligible to apply for funding up to a total of \$5M over a maximum of three years, with a recommended direct disbursement period of 18 months. All grantees will be required to match grant funds. For this reason, CIFD recommends the Budget Committee consider setting aside \$5M in match funds for CIFD to pursue the maximum award amount. Before submitting an application to the State, CIFD will seek input from the BIG:LEAP advisory working group, which includes representatives from various Council offices and the Mayor's office. Our City's proposal will reflect the priorities shared by the working group.

Additional information about the State program can be located at this information link:
<https://www.cdss.ca.gov/inforesources/guaranteed-basic-income-projects/rfa>

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – URBAN FORESTRY MASTER PLAN FUNDING**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Board was requested to report back on:

- Whether existing grant funding is sufficient to cover the scope of the Urban Forestry Master Plan;
- Additional resources that are needed to ensure its timely completion and execution; and,
- A long term plan of action.

The Board's response is attached. The Board requests a total of \$500,000 in contractual services for the City Forester for the following activities:

- Language Access and Translation Services;
- Coalition Building and Additional Public Workshops;
- Outreach Campaign for Urban Forestry Best Practices; and,
- Polling/surveying regarding the Urban Forestry Financing Study results.

The Board did not provide a breakdown of the costs of each activity.

The City Forest Officer has undertaken a comprehensive review of the full cost of establishing and maintaining the City Urban Forest through an Urban Forestry Financing Study. This Study is estimated to be complete in July 2022. Once the Study is released, the overall cost of establishing and maintaining the Urban Forest can be discussed with additional context.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the request be approved, there will be an impact of \$500,000. Offsetting revenue or appropriations will be required.

FINANCIAL POLICY COMPLIANCE

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

MWS:DHH:06220084


Question No. 462

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works 

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 462 – URBAN FOREST MANAGEMENT PLAN

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative whether the existing grant funding is sufficient to cover the scope of the Urban Forestry Master Plan. If not, report on the additional resources that area available to ensure its timely completion and execution. Include long term plan of action.

Background

The primary goal of the Urban Forest Management Plan (UFMP) is to plan for and sustain a healthy urban forest for the City of Los Angeles, providing critical protection from the impacts of urban issues like urban heat island and poor air quality, enhanced ecosystem services, and access to nature for its residents. With the implementation of a robust UFMP, the City is able to advance its efforts to optimize the benefits of trees through updated policies and practices, while fostering cross collaboration between City departments and local community based organizations to ensure coordinated management of urban forest projects.

As stated in the *First Step: Developing an Urban Forest Management Plan for the City of Los Angeles* report, “a UFMP will provide the foundation for the City to maintain and grow a sustainable urban forest at a time when drought, pests, disease, and development threaten to drastically reduce the tree population. If estimates of tree loss from the ISHB are accurate, the cost to remove and replace the affected trees would be roughly **\$36 billion** (Los Angeles Times 2017).”

In 2018, the City’s nonprofit partner, City Plants, received a grant to conduct a needs assessment for the City of Los Angeles’ UFMP, now known as the *First Steps* report. They led a ten-month process with key internal and external stakeholders to develop a clear view of the current urban forest challenges and opportunities that exist as the City prepares to develop a UFMP. The City has acted on several of the priority recommendations from the report, including hiring an urban forestry coordinator (City Forest Officer hired in August 2019) and completing a comprehensive tree inventory (park tree inventory completed, street tree inventory in progress) and implementing a tree management software. Through continued support from City Plants, the City has also been able to work on an additional recommendation from the report: completing an Urban Forestry Financing Plan. The preliminary report of the Urban Forest Financing Study led by City Plants, in partnership with a robust Steering Committee that benefited from participation from the Mayor’s Office, Board of Public Works, StreetsLA, Recreation and Parks, City Administrative Office, and Office of the Chief Legislative Analyst. OFM recommends that the Budget and Finance

Committee request a report on findings from the Urban Forest Financing Study from OFM and City Plants upon completion of the Study (anticipated July 2022).

Building off of the *First Steps* report and actions by the Mayor and Council, the Office of Forest Management (OFM) secured \$1.5 million in funding from CalFire’s Urban and Community grant program to develop the City’s first UFMP. This generous funding has sufficient resources for the technical components related to the project, however, there is a cap of 20%, or \$300,000, of grant funds that can be spent on community engagement activities. Projects of this size typically have either significant staff resources and/or budgets for community engagement through consultants.

Intent on maximizing the reach of the current funding allocated and the overall impact of the project, OFM has worked closely with LA County to develop a partnership that plans to provide regional leadership on urban forestry issues and planning. OFM and partners at LA County aim to develop their respective UFMPs in collaboration and to conduct UFMP related outreach and public education together to increase the level of impact of outreach. This is, in part, intended to extend the reach of the limited community engagement funds available through the grant program.

While the initial *First Steps* project gathered a clear perspective of next steps, the full UFMP will need robust participation, engagement with, and support from Angelenos to be successful in defining urban forestry goals, metrics, implementation plans, and updated policies. Beyond the UFMP development, the implementation of the UFMP will require additional community education and feedback on the efficacy of related programs and policies.

Additional funding requested of \$500,000 in contractual services would allow for the following activities:

1. Language Access and Translation Services

Supplemental resources such as language access and translation services would allow the UFMP to extend its influence to additional disadvantaged and low-income communities that are in dire need of tree canopy. The City would be able to effectively communicate and conduct educational outreach with monolingual community members. In a multilingual approach, each individual will feel seen and heard, and would want to participate in further urban forest activities. Currently, limited levels of language access are funded. Many of the communities where enhanced urban tree canopy is needed are in those communities that are at the frontlines of experiencing the impacts of climate change.

2. Coalition Building and Additional Public Workshops: Leverage nonprofit partners and community based organizations

Utilizing the planned partnership with the County, OFM would be able to collaborate with local nonprofits and community- based organizations (CBOs) to conduct additional comprehensive workshops for the community. This is the current planned approach, but the scope would be expanded to include additional workshops and/or additional nonprofit partners.

3. Outreach Campaign for Urban Forestry Best Practices

The current project is planning to conduct outreach and engagement related to community feedback and ideas for the UFMP specifically. However, additional education and outreach related to urban forestry best practices, especially in light of water restrictions, is desperately needed. Additional communication materials for different audience types (developers, business owners, residents) would be developed.

4. Financing Study Next Steps

The Financing Study will include recommendations on funding levels to achieve best practices and will need additional polling/surveying of the public of attitudes towards the different funding mechanisms identified.

Future needs:

The need for enhanced community engagement is seen as an on-going need as the OFM attempts to shift attitudes and behavior toward trees across Los Angeles' varied communities. Additional staff resources in the OFM and on-going consultant support for community education and engagement activities through the development and early implementation of the UFMP. Personal actions on individual properties has a large impact on the urban forest and subsequent benefits and protections received by communities, as much of the space for new trees exists on private property and it is estimated that 80-90% of the current urban forest exists on private property under management of entities other than the City.

Additionally, the Urban Forest Financing Study is anticipated to show a tremendous gap between current funding levels and funding levels necessary for minimizing risk and maximizing benefits from the City's trees. These should be considered by Council and a course of future action related to the recommendations determined.

Proposed Action:

Add \$500,000 in Contractual Services Account 003040 for the Office of Forest Management to use for UFMP development community engagement capacity.

It is important to highlight the need to restore the proposed deleted filled position as a regular authority and funding for one Senior Management Analyst position inasmuch as this position directly supports the OFM and other Board Offices. See Budget Memo No. 31b for added context.

CC: Aura Garcia, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO

FC:RM/fc:rm

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – PROGRAMS FUNDED WITH 2021-22
GENERAL CITY PURPOSE – ADDITIONAL HOMELESS SERVICES**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the General City Purposes portion of the Proposed 2022-23 Budget, the Budget and Finance Committee requested this Office report back on the various programs funded using the \$79,330,906 allocated under General City Purposes - Additional Homeless Services (GCP-AHS) in 2021-22, and to identify line items that will be continued in 2022-23 under a different funding source.

While there is a reduction in the total amount of funds allotted to this line item from 2021-22 to the Proposed 2022-23 Budget, it does not represent a reduction of services since a majority of the reduced costs were one-time expenditures or will be continued using off-budget Special Funds.

Table 1. Detailed breakdown of the various programs funded with GCP-AHS in 2021-22.

Program	2021-22 GCP-AHS	\$79,330,906	
	GCP-AHS Committed	Reserved for Future Projects	Total
Covid- 19 Homelessness Roadmap			
A Bridge Home Capital	\$21,500	\$169,697	\$191,197
Tiny Home Villages Capital	\$4,688,194	\$3,716,407	\$8,404,602

Other Interim Beds Capital	\$13,491,858		\$13,491,858
Safe Sleep Capital	\$613,457		\$613,457
Roadmap Outreach	\$5,900,000		\$5,900,000
Admin	\$1,332,803		\$1,332,803
Project Roomkey	\$41,502,136		\$41,502,136
Hygiene Services	\$3,348,150		\$3,348,150
41.18 Implementation	\$2,000,000		\$2,000,000
Outreach	\$1,783,488	\$77,000	\$1,860,488
Non-Roadmap ABH	\$9,800		\$9,800
Misc. Homelessness Programs	\$676,416.00		\$676,416
Total	\$75,367,802	\$3,963,104	\$79,330,906

The City has received grant funding from the State of California for \$55.6 million in Homeless Housing, Assistance, and Prevention Program Round 2 (HHAP-2) and \$28.7 million in HHAP Round 3 (HHAP-3). These funds will be used to supplement existing programs and operating costs as part of the City's homelessness response, including the Homelessness Roadmap interventions, A Bridge Home interim housing, and various hygiene and outreach services. This Office will be releasing a report at a later date that will program the remaining GCP-AHS funding for various interim housing projects and homeless services along with forthcoming reports to program funds for the Homelessness Roadmap as well as HHAP-2 and HHAP-3

As seen in Table 1, 24.2 percent of the GCP-AHS was allocated to capital costs for various housing interventions. Capital costs are considered a one-time cost. Operating costs for these interventions are or will be funded off-budget through various reports such as the COVID-19 Homelessness Roadmap and through HHAP-2 and HHAP-3.

Roadmap Outreach consists of funding for the Ocean Front Walk Venice Beach Encampment to Home operation in Council District 11. This program has since been completed and funding will not be continued in 2022-23. Secondly, this item funded two Multi-Disciplinary Teams (MDT) for Council Districts 2 and 3 through December 31, 2022.

Project Roomkey costs make up over half of the GCP-AHS commitments, at 55.1 percent of the total commitments. On April 1, 2022, the City Council and Mayor approved the extension of Project Roomkey sites to June 30, 2022, with the exception of Airtel in Council District 6 ending in September 2022. Given that a majority of Project Roomkey sites are slated to end on June 30, 2022, current services will not be impacted by the reduced funding.

The Hygiene Services funded by GCP-AHS in 2021-22 consist of three line items: two current programs (YMCA Showers and the City's Portable Hygiene Structures), and a one-time capital

cost for Automatic Public Toilets. The current Hygiene programs are eligible for funding through the GCP-AHS in 2022-23.

Costs associated with Los Angeles Municipal Code (LAMC) Section 41.18 enforcement do not have an explicit line item in the 2022-23 Proposed Budget but funding from GCP-AHS can be programmed for this purpose.

In order to adapt to the Outreach Engagement Framework, which includes the Street Engagement Strategy, the General Outreach consists of funding for the five Homeless Engagement Teams (HETs) for three months. In the Mayor's 2022-23 Proposed Budget, ten additional HETs were added to the Los Angeles Homeless Services Authority (LAHSA) and the scope of work for the HETs was restructured to align with the Street Engagement Strategy.

Additionally, the Outreach Engagement Framework provided a dedicated Homeless Outreach Coordinator for each Council District. Funding in the amount of \$1,500,000 for direct costs and \$717,345 in indirect costs is needed to continue these positions in 2022-23 and can be programmed from the GCP-AHS.

The Outreach category also includes operations for modular storage at the Airtel Project Roomkey site. Additional funding has been provided for the continuation of these services through September 30, 2022, which coincides with the demobilization of the Airtel site. Finally, Outreach also includes funding for the Weingart Access Center; continuation of this program is included in the Mayor's 2022-23 Proposed Budget for LAHSA.

Under the Non-Roadmap A Bridge Home (ABH), funding covered the costs of outstanding construction invoices. Lastly, Miscellaneous Homeless Programs funding was used for capital improvements at a Los Angeles Department of Transportation (LADOT) owned parking lot (Parking Lot 665). Improvements were made to this property for the regional deployment of LASAN's environmental quality programs for its Livability Services Division.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Items identified as eligible for funding from the GCP-AHS account in 2022-23 can be addressed in future reports as the GCP-AHS funds are programmed throughout the fiscal year.

FINANCIAL POLICY COMPLIANCE

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

MWS:MW:MP:16220174

Question No. 740

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – DANGEROUS STRUCTURE DEMOLITION
RESOURCES**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to ensure the prompt demolition of dangerous structures after a fire. The Department's response is attached.

The Department reports an increase in large destructive fires that require the use of Heavy Equipment Operators and their related equipment, and that additional equipment is required to address the demolition workload. To perform this work, the Department is currently utilizing an Excavator borrowed from the General Services Department, but there are competing priorities for this equipment. The Department estimates that the total cost of purchasing an Excavator, with related support equipment, would be \$1,617,371.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The total cost of purchasing one Excavator is \$1,617,371. The Department's Fleet Replacement program is currently funded through the Municipal Improvement Corporation of Los Angeles (MICLA). Should these items 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 in that current appropriations are funded through current revenues.


MWS:LLE:04220108

Question No. 343

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To:  Honorable Members of the Budget and Finance Committee

From: Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: POST-STRUCTURE FIRE DEMOLITION

The Fire Department was requested to report on the resources needed to ensure the prompt demolition of dangerous structures after a fire. The Department has seen an increase in large destructive fires requiring the use of LAFD Heavy Equipment Operators to assist with partial to full building demolition. The work of HEOs, and their related equipment, is essential in not only completely extinguishing a fire but in ensuring the safety of surrounding buildings and citizens through the prompt removal of hazardous and unstable building remnants prior to returning the property to the owner.

With the escalation in structure fire responses, the Department has identified shortfalls in the equipment necessary to perform the tasks of demolition. The Department is currently utilizing an Excavator borrowed from the Department of General Services to meet the required missions. However, there are competing priorities for this equipment based on GSD's and other departments' field needs, which poses public safety risks when post-fire incidents are left unabated. GSD's Excavator is the only heavy equipment in the City we are aware of that meets the needs for this role.

LAFD's Heavy Equipment fleet would benefit from the addition of an Excavator with a complement of demolition attachments, together with a diesel rig and trailer for transport to fire scenes. The cost of this equipment is as follows:

• Caterpillar 336 Excavator W/Demo Tools	\$1,032,567
• Peterbilt Truck	\$ 392,000
• Trail King TK102 HDG Trailer	<u>\$ 192,804</u>
• TOTAL	\$1,617,371

We believe this equipment would be MICLA eligible given the useful life of 20 years on this type of apparatus and stature as a capital asset. Post warranty maintenance would be rolled into the Department's Fleet Maintenance program.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT ON DISABILITY – TIMELINE TO COMPREHENSIVELY ADDRESS DIGITAL ACCESSIBILITY AND ADDITIONAL RESOURCES NEEDED**

RECOMMENDATION

Note and File this Memorandum.

DISCUSSION

During its consideration of the Department on Disability (DOD)'s 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DOD to report on a timeline to comprehensively address digital accessibility and identify additional resources needed.

The City has a hybrid decentralized model to implement digital accessibility. DOD provides technical assistance and in-house training to key staff members in all City departments. In addition to the in-house training, DOD provides departments with licenses for software to help achieve accessibility in their public documents, direct remediation of documents, and conduct user experience testing through contract service provider(s).

The timeline to comprehensively address digital accessibility is as follows:

- 1) June 2022: On-board System Analyst.
- 2) August 2022: Expand remediation and digital accessibility training to all City departments.
- 3) September 2022: On-board Project Coordinator (Accessible Communications Specialist) and expand outreach to City departments for remediation and user experience testing services.

In its Budget Letter to the Budget and Finance Committee, the Department requested to increase funding from six months to nine months for a new Project Coordinator position (Accessible Communication Specialist), included in the 2022-23 Proposed Budget. This request is addressed separately in CAO Budget Memo No. 18 previously released by our Office. This position will be involved in addressing digital accessibility in the City. The Department requests \$35,000 in contractual services funding for user experience testing. This new request was not included in the Department's original Budget Letter to the Committee.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the Department's request for \$35,000 in contractual services funding to expand outreach to City departments for user experience testing services be approved, there will be a \$35,000 impact to the General Fund. As a result, offsetting General Fund revenues or reductions to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:VMV:08220070

Question No. 555

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 2, 2022

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: Stephen David Simon, Executive Director
Department on Disability



Subject: **DEPARTMENT ON DISABILITY - REPORT BACK ON BUDGET AND FINANCE QUESTION #555: TIMELINE TO COMPREHENSIVELY ADDRESS DIGITAL ACCESSIBILITY AND ADDITIONAL RESOURCES NEEDED.**

SUMMARY

During the FY 2022-2023 budget hearing on April 29, 2022, the Budget and Finance Committee requested that the Department on Disability (DOD) report back on the amount of time it would take to comprehensively address Digital Accessibility, as well as additional resources needed.

BACKGROUND

The Rehabilitation Act Section 508 requires that all media that is distributed to the public be accessible to all constituents. This includes the navigability and content of websites and information sent digitally, such as newsletters and emergency communications. Documents should be compatible with assistive technology applications designed to provide the user or consumer access to the information, such as: JAWS, NVDA, ZoomText, VoiceOver, and/or TalkBack.

DOD current and Proposed Digital Accessibility Staffing: \$298,861

- 1 FTE Management Analyst [Digital Communication Specialist] (Current) \$97,110
- 1 FTE Exempt Project Coordinator [Accessible Communication Specialist] (Proposed for FY 2022-2023) \$114,318
- .20 FTE Public Information Officer (Current) \$17,715
- .45 FTE Systems Analyst (Expected start date June 6, 2022) \$41,474
- .45 FTE Graphic Designer (Current) \$28,244

Contractual Services: \$90,000

- Commonlook Licenses \$55,000
- Section 508 On-line Platform Training and Remediation \$35,000

The City has a hybrid decentralized model to implement digital accessibility, where DOD provides Technical Assistance and training to key staff members in all City departments, and provides departments with licenses for software to help them achieve accessibility in their public documents. The Department also provides direct remediation of documents through its contracted service provider, usually for larger, more complicated documents. The Department also contracts a navigability usability testing agency that conducts performance accessibility audits using assistive technologies from people with lived experience and reports back on improvements.

TIMELINE

June 6, 2022: Systems Analyst target start date.
August 1, 2022: Expand remediation and digital accessibility training to all Depts.
Sept. 1, 2022 Exempt Accessible Communication Specialist proposed start date.
Sept. 1, 2022: Expand Outreach to Departments for remediation services.

ADDITIONAL RESOURCES

In order to support our anticipated expansion an additional \$35,000 is needed to conduct navigability usability testing for all websites and multimedia content. In FY 2021-2022 we were allocated \$35,000 in contracted document remediation.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **OFFICE OF THE CITY CLERK – INTERPRETATION AND TRANSLATION SERVICES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Office of the City Clerk's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on additional resources needed for interpretation and translation services. In addition, the Committee asked the Department to determine the most sought after languages and how to maximize existing resources. The Department's response is attached.

1. Increase Contractual Services Account funding (\$60,000) for Spanish-language interpretation services for Council Committee meetings

The Mayor's 2022-23 Proposed Budget includes funding in the amount of \$425,089 in the Department's Contractual Services Account, of this amount \$11,500 is designated for translation services. The Proposed Budget includes funding to facilitate Spanish language interpretation services for all City Council meetings. In order to also provide interpretation services in Spanish for Council Committee Meetings for one full year, the Department estimates that an additional \$60,000 will be required annually in its Contractual Services Account. The Department reports that the current interpretation and translation contracts expire in December, and that a new Request for Proposal will soon be released. The Department plans to meet with the Information Technology Agency (ITA) to discuss systems requirements and assess related costs for interpretation equipment and infrastructure needs for the Committee Rooms.

Pursuant to Council Motion (Raman, De León - Price), Council File No. 22-0436, the Department was instructed to report back on the expansion of interpreting services at City Council Committee meetings along with the necessary resources. The Department expects to provide this report back in June 2022. This Office recommends that funding for this program expansion should be evaluated in the context of that report back.

2. Report on the most sought after languages and maximizing existing resources.

The Department stated that for election purposes, translation of ballot and voting materials is federally mandated in Chinese, Japanese, Korean, Spanish, Tagalog, Thai, and Vietnamese. The City Council voted to add Armenian, Farsi, and Russian languages. The Department also partners with local service providers and community groups, such as Neighborhood Councils, to inform its understanding of language needs throughout the City. Regarding maximizing existing resources, the Department reports that it administers an interpretation and translation services contract on whose authority multiple City departments piggy-back each year. Additionally, there is a newly formed Citywide Language Access Working Group where best practices are shared, standards are created, and plans for consolidated interpreter and translation services are currently being explored in order to maximize the availability of services

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The estimated cost for the Department's request is \$60,000 in Contractual Services Account funding. Should this request 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.

MWS:AJ:08220061

Question No. 608

Attachment

CITY OF LOS ANGELES

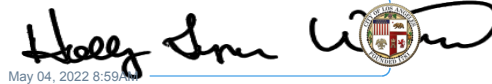
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: Matthew W. Szabo, City Administrative Officer

FROM: Holly L. Wolcott, City Clerk

Signed with ClerkSign
May 04, 2022 8:59 AM



SUBJECT: RESOURCES FOR TRANSLATION AND INTERPRETATION SERVICES

Budget Report Request No. 608

What Additional resources are needed for interpretation and translation services?

The Office of the City Clerk's (City Clerk) proposed Fiscal Year (FY) 22-23 Budget includes funding to facilitate Spanish language interpretation services for all City Council Meetings. In order to also provide interpretation services in Spanish for Council Committee Meetings for a full year, it is estimated that an additional \$60,000 will be required annually for contractual services. The current interpretation and translation contracts expire in December, and a new Request for Proposal will soon be released. A higher fee structure is anticipated to keep up with industry standards. Interpretation equipment and infrastructure needs for the Committee Rooms have not yet been determined. The City Clerk will meet with Information Technology Agency (ITA) to discuss systems requirements and assess related costs. The City Clerk will continue to research resource needs and a detailed report will be provided in June 2022 in response to Council Motion (Raman, De León - Price), Council File No. [22-0436](#).

Determine the most sought after languages and how to maximize existing resources.

Census data helps inform translation or interpretation needs across specific geographic areas of the City. For election purposes, translation of ballot and voting materials is federally mandated in Chinese, Japanese, Korean, Spanish, Tagalog, Thai, and Vietnamese. The City Council voted to add Armenian, Farsi, and Russian languages. Partnering with local service providers and community groups, such as Neighborhood Councils, also helps to inform language needs throughout the City.

Existing resources can be maximized Citywide through contract sharing. The City Clerk, for example, administers an interpretation and translation services contract and several City departments piggy-back on its authority each year: the Los Angeles Department of Transportation (LADOT), Department of Neighborhood Empowerment (DONE), Department of Recreation and Parks, Board of Public Works, Civil + Human Rights and Equity Department (CHRED), Bureau of Sanitation, Los Angeles Police Department (LAPD), Los Angeles Fire Department (LAFD) and various Council Offices. The Los Angeles City Ethics Commission, ITA, the Office of the City Attorney, and the Los Angeles Department of Water and Power (LADWP) have each procured their own translation and interpretation services contracts which can also be shared with other departments.

Additionally, there is a newly formed Citywide Language Access Working Group where best practices are shared, standards are created, and plans for consolidated interpreter and translation services are currently being explored in order to maximize the availability of services. The working group will also provide ideas to expand the current scope of services in the City Clerk's contract.

EXE-029-22

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PLANNING – IMPACT OF REQUEST FOR 21 POSITIONS ON PERMIT APPROVAL PROCESS FOR AFFORDABLE HOUSING PROJECTS (C.F. 21-0658)**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of City Planning's (DCP) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the DCP report back on the impact of the 21 positions requested in the DCP's report, dated April 27, 2022 (C.F. 21-0658), will have to facilitate shorter staff review times and streamline the permit approval process for affordable housing projects. The Department's response is attached.

The DCP released a report, dated April 27, 2022, to report on a strategic plan to streamline 100 percent deed-restricted affordable housing projects and improve processes and procedures for the development process, as instructed by a motion approved by Council on February 9, 2021 (C.F. 21-0658 and C.F. 21-0054). The Department requests approval of the staffing plan, which includes a total of 21 positions as detailed in C.F. 21-0658. It should be noted that three of the 21 positions requested are included in the 2022-23 Proposed Budget for Priority Housing Project (PHP) processing. To fully fund the remaining 18 positions in this request, the total cost is \$1,704,319 (\$840,228 in Direct Costs and \$864,091 in Indirect Costs) for six months or \$2,556,478 (\$1,260,342 in Direct Costs and \$1,296,136 in Indirect Costs) for nine months.

Development Services Center Affordable Housing Unit

The DCP requested 12 positions to include one Senior City Planner, two City Planners, eight City Planning Associates, and one Senior Administrative Clerk for the Development Services Center Affordable Housing Services Unit. The DCP indicates that the initial review of referral forms by this unit currently takes five to six weeks. The addition of the 12 positions will reduce the turnaround time to two weeks.

The tables below provide a detailed breakdown for a six-month and nine-month funding option for the Development Services Center Affordable Housing Unit:

Option 1 (Six-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
1	6	7946	Senior City Planner	\$70,124	\$72,115	\$142,239
2	6	7944	City Planner	111,776	114,951	226,727
8	6	7941	City Planning Associate	359,992	370,216	730,208
1	6	1368	Senior Administrative Clerk	\$31,226	32,113	63,339
12			Total	\$573,118	\$589,395	\$1,162,513

Option 2 (Nine-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
1	9	7946	Senior City Planner	\$105,186	\$108,173	\$213,359
2	9	7944	City Planner	167,664	172,426	340,090
4	9	7941	City Planning Associate	539,988	555,324	1,095,312
1	9	1368	Senior Administrative Clerk	46,839	48,169	\$95,008
12			Total	\$859,677	\$884,092	\$1,743,769

Priority Housing Project

The 2022-23 Proposed Budget includes three of the nine positions in the Department's request for PHP processing. The DCP requested six additional positions to include one City Planner, four City Planning Associates, and one Senior Administrative Clerk for the Priority Housing Project (PHP) processing. The DCP indicates that the addition of the nine positions will ensure immediate case processing upon submission. The requested positions are currently pending before the Planning and Land Use Management (PLUM) Committee.

The tables below provide a detailed breakdown for a six-month and nine-month funding option for Priority Housing Project processing.

Option 1 (Six-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
1	6	7944	City Planner	\$55,888	\$57,475	\$113,363
4	6	7941	City Planning Associate	179,996	185,108	365,104
1	6	1368	Senior Administrative Clerk	31,226	\$32,113	63,339
6			Total	\$267,110	\$274,696	\$541,806

Option 2 (Nine-months Funding):

Qty	# of Months	Class Code	Classification	Direct Costs	Indirect Costs	Total Cost
1	9	7944	City Planner	\$83,832	\$86,213	\$170,045
4	9	7941	City Planning Associate	269,994	277,662	547,656
1	9	1368	Senior Administrative Clerk	46,839	48,169	95,008
6			Total	\$400,665	\$412,044	\$812,709

The 2022-23 Proposed Budget includes 17 positions for the Entitlement Review Program and three positions for Development Services Operations that can provide support in expediting

review for affordable housing projects. This Office recommends to defer any action on additional positions until the PLUM Committee and the full Council consider the DCP's April 27, 2022 report.

FISCAL IMPACT STATEMENT

The total cost of the 18 out of 21 positions in the Department's request is approximately \$1,704,319 (\$840,228 Direct Costs and \$864,091 Indirect Costs) for six months or \$2,556,478 (\$1,260,342 in Direct Costs and \$1,296,136 in Indirect Costs) for nine months. Three positions are included in the 2022-23 Proposed Budget, and as such, these were not included in this calculation. Should these items 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.

MWS: JLJ: 02220162


Question No. 399

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2022

TO: Honorable Members of the Budget and Finance Committee
c/o Matthew W. Szabo, City Administrative Officer

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

SUBJECT: **2022-23 BUDGET MEMOS**
QUESTION NO. 399 – AFFORDABLE HOUSING

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report back on the impact of 21 positions in City Planning's report C.F. 21-0658, to facilitate shorter staff review times and streamlining of deed-restricted affordable housing projects.

Recommendation

Approve the Department of City Planning proposed staffing plan as detailed in C.F. 21-0658.

Summary

In response to the Committee's request, the Department of City Planning anticipates adding staffing resources of 21 new positions to facilitate shorter staff review times and streamlining deed-restricted affordable housing projects. The staffing resources would be allocated as follows:

1. Increase staffing of the Development Services Center (DSC) Affordable Housing Services Unit with the addition of 12 positions, including one Senior City Planner, two City Planners, eight City Planning Associates and one Senior Administrative Clerk; to decrease preliminary application processing time by 50%. The additional staff would allow for up to a 50% increase in the number of referral forms, Transit Oriented Communities (TOC) Incentive Program Tier verifications and transit verifications issued weekly. Initial review of referral forms by the DSC Affordable Housing Services Unit currently takes five to six weeks; the addition of staff would reduce initial review to two weeks.
2. Increase staffing for Priority Housing Project (PHP) processing among the Project Planning case processing divisions that cover the Central, West-South and Valley geographies. In addition to the three City Planner positions included in the Mayor's 2022-23 Proposed Budget, an additional six positions to include one City Planner, four City Planning Associates, and one Senior Administrative Clerk are requested to establish dedicated, full-time staffing for PHP case processing. Additional resources within the three geographies would ensure immediate case processing upon submission of an affordable housing application, reduce competition with other active cases in queue, and stabilize our existing PHP work program.

3. The addition of staffing at the DSC Affordable Housing Services Unit and for PHP processing will also assist in the streamlining of the post entitlement clearance process for affordable housing projects within 15 business days as referenced in C.F. 21-0054. Please refer to the Department of City Planning's 2022-23 Budget Memo response to Question No. 385 for additional information.

Background

The Department of City Planning recommends a total of 21 additional positions to help facilitate shorter staff review time and accelerate the review and approval of affordable housing projects. The positions will focus on a variety of efforts ranging from the reduction of the initial review period of an application, processing affordable housing entitlement applications and implementing streamlining measures, while also providing post-entitlement building permit clearances as discussed further in the 2022-23 Budget Memo to Question No. 385. A comprehensive staffing approach, as proposed, will ensure all phases of the entitlement and permitting process show measurable improvement from a timeline standpoint.

Affordable housing development projects requiring administrative review or approval of entitlements begin their process by filing a Preliminary Application with the Development Services Center Affordable Housing Services Unit in order to ensure a project is consistent with the applicable affordable housing program, Zoning Code regulations, community plan or other overlay regulations, and design requirements. This preliminary review helps shape the project description (specifies number of affordable units, requested incentives, etc.) and ensures the proper entitlements are being sought, which both reduces the potential for post-approval corrections and further streamlines entitlement processing times. The Affordable Housing Services Unit, which processes these pre-applications, currently has a total of seven staff, including two City Planners, four City Planning Associates and one Administrative Clerk, to process the high volume of pre-applications requests they receive, in addition to various other tasks related to affordable housing projects. Since 2018, there have been almost 4,100 requests for Preliminary Application Reviews submitted to City Planning. This volume of requests has resulted in an average preliminary review period of five to six weeks for affordable housing projects.

The Department of City Planning recommends the addition of 12 positions (one Senior City Planner, two City Planners, eight City Planning Associates and one Senior Administrative Clerk) to the Affordable Housing Services Unit to provide much needed resources to the current work program. The additional staff would allow for up to a 50% increase in the number of referral forms, Transit Oriented Communities (TOC) Incentive Program Tier verifications and transit verifications issued weekly. As stated above, initial review of referral forms by the Affordable Housing Services Unit currently takes five to six weeks; the addition of staff could reduce initial review to approximately two weeks.

In 2021, a total of 9,918 applications were filed with the Department of City Planning, including 1,202 entitlement applications and 5,728 administrative cases, an increase of over 2,400 total cases from the previous year. During the same time period (2021), City Planning approved 9,085 total cases resulting in 18,420 total units, including 4,681 affordable, covenanted units.

Further prioritizing the processing of affordable housing projects would result in an increase in the total number of units approved, therefore City Planning recommends increasing the number of dedicated staff that process affordable housing entitlement requests that are focused on varying geographies throughout the City. This request supports the DCP's 2022-23 Budget Program request for three City Planner positions for Priority Housing Project (PHP) processing and increases PHP staffing to process affordable housing entitlements by an additional six positions in various geographic project planning divisions. These six additional positions (one City Planner, four City Planning Associates, and one Senior Administrative Clerk) would guarantee staff will be available immediately upon submission of an affordable housing application, reduce competition with other cases in process, and support existing Priority Housing Projects (PHP). The additional positions would ensure the processing of affordable housing entitlement requests within approximately three months from the time an application is deemed complete.

Additionally, administrative processing for Affordable Housing Developments are proposed to be expanded to further streamline the review of projects by creating a ministerial planning review process for majority deed-restricted affordable housing projects through an Affordable Housing Overlay Zone (as described in C.F. 19-0416). In addition to removing process barriers and offering significant streamlining, City Planning is also proposing to modify site specific zoning barriers such as density limitations, parking, and other restrictive standards that prevent affordable housing, as well as expand areas where affordable housing can be built. This approach will facilitate the ministerial processing of many more affordable housing projects compared to today, which will greatly reduce project timelines and legal vulnerability for qualifying projects.

City Planning will continue to report back to the City Council on the back-log and processing times for each process related to development, as well as any resource needs or ordinance changes needed to implement the changes.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – REQUEST FOR CHIEF TECHNOLOGY OFFICER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, the Department of Transportation (DOT) was requested to report on the need and costs associate with adding a new Assistant General Manager (AGM) for technology. DOT's response is attached.

The DOT states that a new AGM is needed as a Chief Technology Officer (CTO) over new transportation technology tools, including the Mobility Data Specification and Curb Data Specification (Code the Curb), to integrate into other Department programs. Potentially impacted programs include Code the Curb, BlueLA Electric Vehicles, Vehicles for Hire Division, and others. Additionally, DOT proposes the new AGM to provide traffic management support for events such as the Olympic and Paralympic Games, and strategic advisory support to the General Manager for new innovations impacting the public right-of-way.

The Department currently has five authorities for Assistant General Manager to oversee Department operations. The Department also has a vacant Director of Systems position proposed for continuation in 2022-23 which may be filled and used to assist in oversight of relevant transportation technology contracts contemplated by the Department for the future. While the attached DOT memo lists the technology programs proposed to be overseen by the new proposed CTO, the number of current or proposed staff to be overseen by the position is not specified.

The total cost of the Department request, with the six percent salary savings rate is as follows.

New Assistant General Manager for Technology			
	Salary	Related Costs	Total
Nine Months Funding	\$161,995	\$164,117	\$326,112
Six Months Funding	\$107,997	\$109,412	\$217,409

An alternative position classification that can be considered for this work is an Information Systems Manager I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The position would be added and budgeted at the one pay grade. The second paygrade is at the level of Chief Management Analyst or Director of Systems. Approval of the second pay grade would be contingent on determination by the CAO Employee Relations Division. The costs, with the six percent salary savings rate, are as follows.

New Information Systems Manager I, Subject to Pay Grade Determination			
	Salary	Related Costs	Total
Nine Months Funding	\$111,249	\$112,706	\$223,955
Six Months Funding	\$74,166	\$75,138	\$149,304

The Department did not identify a funding source in the attached memo. In their November 2021 budget request, the Department requested funding from the Measure M Local Return Fund. The Measure M Fund schedule is currently balanced with full related costs. Offsetting revenues or appropriations are required to fund this request.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Approval of the Department's request results in an impact of either \$326,112 for 9 months funding (\$161,995 for direct salary costs and \$164,117 for related costs) or \$217,409 for six months funding (\$107,997 for direct salary costs and \$109,412 for related costs).

Alternatively, approval of a new Information Systems Manager I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, results in a total impact of either \$223,955 for 9 months (\$111,249 for direct salary costs and \$112,706 for related costs) or \$149,304 for six months (\$74,166 for direct salary costs and \$75,138 for related costs). Should this item be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06220107

Question No. 211

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 211]**

QUESTION

Report on the need for and costs associated with adding an Assistant General Manager for technology.

RESPONSE

LADOT has been at the forefront for advancing transportation technology and is seen as a leader in this space, both nationally and globally. Ride hailing, car sharing, electric vehicles (EVs), electric scooters, and personal delivery devices are already operating on publicly owned streets in Los Angeles - and more new modes, including automated vehicles, drones and advanced aerial vehicles are expected to be deployed in the near future. The rapid evolution of our transportation landscape requires comprehensive technology resources to ensure that LADOT can meet its responsibility to manage the public right of way, and meet critical safety, equity and sustainability goals. Many of the programs and services we manage today, such as Code the Curb, BlueLA, and ATSAC, and our Vehicles for Hire division, require sophisticated software solutions. The Department has sophisticated tools it developed and uses, like the Mobility Data Specification and the Curb Data Specification, that require a senior manager to ensure proper integration with Department-wide operations. With the expectation that more digitally managed modes will continue to emerge in Los Angeles in the coming years including a comprehensive update to the traffic management center to support the Olympic and Paralympic Games, LADOT needs a Chief Technology Officer (CTO) at the Assistant General Manager classification level.

The CTO will serve as a strategic advisor to the General Manager and guide the Department as new transportation innovations approach the City for use of the public right-of-way. In addition, the CTO will serve as the in-house expert and liaison to the technology industry and represent LADOT in discussions with technology companies and other governmental and non-governmental organizations in this space. The civil service classification system does not currently include a classification that could enable the department to recruit and hire for the skills needed to manage the contractors who will provide future services. Below are brief summaries of the programs and services that will report to the CTO:

Mobility Data Standards - The Mobility Data Specification (MDS) gives LADOT an elegant and cost effective tool to actively manage private mobility providers and the public right-of-way. MDS allows us to collect valuable insights through a shared data vocabulary and to communicate directly with product

companies in real time using code. A contractor currently supports MDS and will transition under the new CTO.

Code the Curb - the undertaking to inventory more than 1 million signs, 37,000 parking meters, curb paint, and regulatory tools along 7,500 centerline miles of streets in Los Angeles. When complete, the digital inventory will allow for Citywide dynamic pricing and regulations.

Universal Basic Mobility - UBM integrates access across existing and new transportation options, introduces new shared mobility options for residents and workers, expands and integrates fare payment subsidies, and expands electrification to advance Universal Basic Mobility for LA residents. The CTO will lead the technical efforts to expand this program Citywide.

For Hire Systems Regulation - LADOT is dedicated to providing convenient, safe, and reliable transportation options in Los Angeles. Dockless mobility, taxis, ambulances, public transit for hire, personal delivery devices (drones and sidewalk robots), are all regulated and managed through various permitting and application tools. The For-Hire Policy and Enforcement Divisions rely on backend software programming that ensures web services are uninterrupted and public access is available. The CTO will manage all technology solutions necessary to maintain systems and stay up to date with advancements.

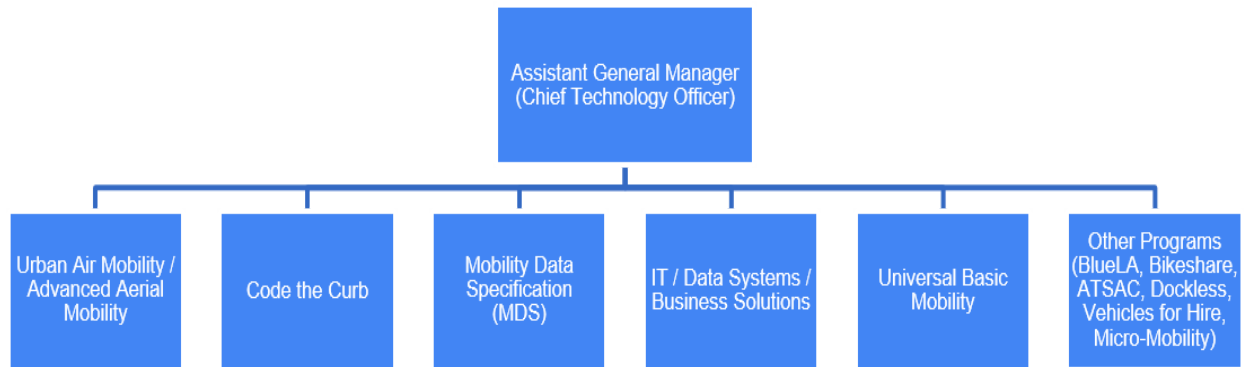
ATSAC Technologies - The Automated Traffic Surveillance and Control (ATSAC) 3.0 project will modernize the computing infrastructure as well as integrate all the other active management digital capabilities LADOT is pursuing. The ATSAC system is the heart of the Los Angeles surface transportation system and covers the entire 7,500 miles of city roadways, 40,000 parking meters, 4,700 traffic signals, 1,500 transit signals, and 23, 800 traffic sensors. The CTO will lead technology development and advancement of this project.

LADOT IT/Data Systems/Business Solutions - The CTO will oversee LADOT's in-house IT, data systems, web development, hardware procurement, and business solutions support. The pandemic revolutionized the way we conduct business both externally and internally. Many services transitioned to remote support and virtual environments.

Other Emerging Transportation Technologies

- Micromobility
- BlueLA car sharing
- Urban Air Mobility/Advanced Aerial Mobility
- Automated Vehicles and Buses
- Open Loop Payments and Mobility as a Service, which are part of the 28 Olympic Games project list

Below is an organizational chart identifying the various technology units reporting to the CTO:



COST

The cost to provide one Assistant General Manager (CTO) exempt resolution authority position is approximately \$230,000.

SJR:CL:MG:MP

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – FLEET MAINTENANCE AND READINESS
RESOURCES**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on whether there are resources required, including staffing and equipment, to support fleet maintenance and readiness. The Department's response is attached.

The Department reports that fleet maintenance operations as responsible for maintaining about 416 apparatus in the field, and this has become increasingly challenging due to staffing and funding issues. A total of 12 fleet maintenance positions were deleted due to the Separation Incentive Program, which had a significant impact on fleet operations. In addressing this issue, the Department requests 13 new positions to restore operations to basic service delivery levels, consisting of two Equipment Mechanics, four Heavy Duty Equipment Mechanics, one Mechanical Helper, one Senior Heavy Duty Equipment Mechanic, one Auto Body Repair Supervisor II, one Equipment Repair Supervisor, one Warehouse Toolroom Worker I (subject to pay grade determination), one Equipment Specialist I, and one Administrative Clerk. The total cost for these 13 positions is \$928,242 (\$536,852 in direct costs and \$391,390 in indirect costs) for six-months and \$1,299,771 (\$805,279 in direct costs and \$494,492 in indirect costs) for nine-months. The cost reported by the Department does not include indirect costs.

The Department also reports that Supply and Maintenance has consistently seen over-expenditures in the parts account, which has not increased from its current budget of \$3.7 million since 2013-14. Expenditures in the current year are estimated at \$7 million, which have been addressed through interim adjustments. Supply and Maintenance also needs approximately \$2 million to maintain existing equipment. Overall, the Department reports the need for about \$5.8 million, which could be addressed incrementally.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact on the General Fund. The total cost for 13 requested positions is \$928,242 (\$536,852 in direct costs and \$391,390 in indirect costs) for six-months and \$1,299,771 (\$805,279 in direct costs and \$494,492 in indirect costs) for nine-months, in addition to \$5.8 million for fleet maintenance. Should these items 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 in that current appropriations are funded through current revenues.

MWS:LLE:04220107


Question No. 340

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: FLEET MAINTENANCE AND READINESS

The Fire Department was requested to report on whether there are resources required, including staffing and equipment, to support fleet maintenance and readiness. LAFD's fleet continues to grow in size and complexity, and LAFD's Fleet Maintenance operations are tasked with ensuring that the Department can maintain approximately 416 apparatus in the field at any given time with minimal service disruptions. However, staffing and funding challenges have made this increasingly difficult. As an indicator of readiness, the Department's goal is to maintain a fleet availability rate of 90%. However, it is currently performing at 85% which elevates public safety risk.

The most significant factor affecting staffing levels were positions lost in FY 21-22 as a result of the Separation Incentive Program. Twelve positions supporting Fleet Maintenance were eliminated (see Column (a) of Attachment). These reductions have significantly increased overtime usage among mechanics and support staff, and this trend cannot be sustained without compromising performance and staff morale. The staffing level needed to restore Fleet operations to basic service delivery levels are noted in Column (b), which places a greater emphasis on mechanics. The salary cost for this staffing mix is \$816,865.

Fleet Maintenance has also been consistently spending well above budget in the parts account over the last several years, and more so over the last two years due to inflationary increases and supply shortages. The lack of auto parts due to insufficient funding directly impedes fleet maintenance and repair times and increases the frequency and duration of out-of-service emergency and non-emergency vehicles and equipment. The current budget of \$3.7 million has not been increased since FY 2013-14. Fleet Maintenance is trending toward nearly \$7 million in parts expenditures in the current year which the Department has addressed through Financial Status Report and Council motion (CF 22-0489) interim adjustments amounting to \$3 million. We anticipate this trend to continue or accelerate into following years. The funding needs are best served through budgetary action over interim adjustments as the latter often result in procurement delays which impede the pace of repairs at the shops.

Fleet Maintenance is also in need of approximately \$2 million in capital expenditures to maintain or upgrade its existing equipment, the most pressing of which include:

- Diesel Particulate Filter Cleaning Machine (in addition to one funded through capital funds recently)

- Cabinet parts washers
- Roll up doors with electric openers for Valley Shops
- Vehicle wash bay for Valley Shops
- Wi-Fi internet connectivity for all shop locations to interface with fleet management systems and other electronic platforms
- Wireless updates of vehicle Electronic Control Units (ECU)
- Water Jet machine
- Parts fabrication, modification and prototyping

To summarize, the financial resources needed to elevate fleet maintenance to a basic level of readiness collectively amounts to \$5.8 million as described above. Recognizing current fiscal constraints, the Department is prepared to discuss how these needs can be addressed incrementally over present and future budget cycles.

Class Code	Class Title	(a) Deleted in FY 21-22	(b) Preferred Restorations
1201	Principal Clerk	1	
1358	Admin Clerk		1
1832-2	Warehouse Toolroom Worker II	1	1
3743	Heavy Duty Equip Mech	1	4
3745	Sr Hvy Duty Equip Mech	1	1
3746	Equipment Repair Supervisor	1	1
3771	Mech Helper	3	1
3706-2	Auto Body Repair Supervisor II	1	1
3711-5	Equipment Mechanic		2
3734-1	Equipment Specialist I	1	1
	TOTAL	10	13

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – FIRE ENGINE RESTORATION AND RESCUE
AMBULANCE ADDITION**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the restoration of one fire engine for Fire Station 74 and one for Fire Station 96, and the addition of one new rescue ambulance for Fire Station 82 and one for wherever it is needed most in the San Fernando Valley, and to include any pending SAFER grants that are being pursued for these restorations. The Department's response is attached.

The Department reports that to provide staffing for a fire engine at Fire Stations 74 and 96, 12 positions consisting of six Firefighter IIIs, three Engineers, and three Fire Captain Is are required at each Station, for a total of 24 positions. The cost for 24 positions is \$2,961,199 (\$1,677,416 in direct costs, \$537,508 in indirect costs, and \$746,275 in expense funding for Sworn Bonuses and Constant Staffing Overtime) for six-months and \$4,189,905 (\$2,516,123 in direct costs, \$575,250 in indirect costs, and \$1,098,532 in expense funding for Sworn Bonuses and Constant Staffing Overtime) for nine-months.

To provide staffing for a rescue ambulance at Fire Stations 82 and 90, six new Firefighter III positions are required for each Station, for a total of 12 positions. The cost for 12 positions is \$1,384,075 (\$772,821 in direct costs, \$265,789 in indirect costs, and \$345,465 in expense funding for Sworn Bonuses and Constant Staffing Overtime) for six-months and \$1,950,167 (\$1,159,232 in direct costs, \$283,177 in indirect costs, and \$507,757 in expense funding for Sworn Bonuses and Constant Staffing Overtime) for nine-months.

The total cost for 36 new positions for four Fire Stations is \$4,345,274 (\$2,450,237 in direct costs, \$803,297 in indirect costs, and \$1,091,740 in expense funding for Sworn Bonuses and Constant Staffing Overtime) for six-months and \$6,140,071 (\$3,675,355 in direct costs, \$858,427 in indirect costs, and \$1,606,289 in expense funding for Sworn Bonuses and Constant Staffing Overtime) for nine-months. The costs reported by the Department did not include indirect costs.

Regarding any Staffing for Adequate Fire and Emergency Response (SAFER) grants that are being pursued for these restorations, the Department reported that there are no pending grant applications for additional SAFER funding. Field resource needs will be reassessed subsequent to the release of the Standards of Cover study, which is anticipated in June 2022.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact to the General Fund. The total cost for 36 new positions is \$4,345,274 (\$2,450,237 in direct costs, \$803,297 in indirect costs, and \$1,091,740 in expense funding for Sworn Bonuses and Constant Staffing Overtime) for six-months and \$6,140,071 (\$3,675,355 in direct costs, \$858,427 in indirect costs, and \$1,606,289 in expense funding for Sworn Bonuses and Constant Staffing Overtime) for nine-months. Should these items 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 in that current appropriations are funded through current revenues.

MWS:LLE:04220101


Question No. 318

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: RESTORATION OF STAFFING RESOURCES FOR FIRE STATIONS

The Fire Department was requested to report on the restoration of one fire engine for Fire Station 74 and one for Fire Station 96, and the addition of one new rescue ambulance for Fire Station 82 and one for wherever it is needed most in the San Fernando Valley. UFLAC in its letter addressed to the Budget and Finance Committee asserts that LAFD has not recovered from the significant reductions in trucks, engine and ambulances following during great recession, and named the above resources as higher priorities. The cost to provide staffing for these resources is as follows:

<u>Resource</u>	<u>Station</u>	<u>Location</u>	<u>Cost</u>
Engine	FS 74	Tujunga	\$1,807,328
Engine	FS 96	Chatsworth	\$1,807,328
Rescue Ambulance (BLS)	FS 82	Hollywood	\$833,495
Rescue Ambulance (BLS)	FS 90	Van Nuys	\$833,495
			<u>\$5,281,645</u>

The Committee also requested discussion of any pending SAFER grants that are being pursued for these restorations. SAFER Grants were pursued by the LAFD in 2016 and 2017 to restore four Engines in Echo Park, Lincoln Heights, Reseda and Mission Hills and a Light Force in Wilmington. The three-year life cycle of these grants have been completed as of January 2022, and the General Fund will fully cover these resources going forward. While these grants were instrumental in leveraging limited General Fund resources, there are no pending grant applications for additional SAFER funding. The Department is awaiting results of the Standards of Cover study to reassess field resource needs. That study is expected to be completed by June 2022.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – NON-EMERGENCY THERAPEUTIC VANS**

RECOMMENDATION

This Office recommends to note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on how new non-emergency therapeutic vans can be used and where they can be stationed, including the status of the implementation of non-emergency therapeutic vans budgeted in 2021-22, how much of the budgeted \$2 million will be spent in 2021-22, and the anticipated timeline for rolling out therapeutic vans in 2021-22 and 2022-23. The Department's response is attached.

The Department reports that the Therapeutic Van program went live in January 2022, and two vans are currently in operation. The Department anticipates deploying a total of five vans, with the remaining three to become active by the end of this fiscal year. The 2021-22 Adopted Budget included \$2,200,000 in the Unappropriated Balance to fund this program, \$2,000,000 of which was subsequently appropriated to the Department's Contractual Services Account (C.F. 20-1178). Due to delayed implementation of the program and receipt of invoices, this amount is expected to revert at the end of the fiscal year. The \$2,000,000 provided in the Department's budget for 2022-23 is anticipated to cover current year costs and costs incurred through February 2023, which is around the one-year mark of the start of the program. At that point, the Department reports that the program will be evaluated, including a determination of the need for any future funding should the program be continued.

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

MWS:LLE:04220102


Question No. 322

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: THERAPEUTIC VAN PROGRAM

The Fire Department was requested to report on the use and placement of non-emergency therapeutic vans, including the status of implementation in 2021-22 and a timeline through 2022-23. This pilot program utilizes 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 by DMH staff as close as possible to the time for first medical contact in the field, thereby improving patient care. Patients can then be transported directly from the location of their 9-1-1 incident to a Mental Health Urgent Care Facility by DMH teams, freeing LAFD and LAPD resources for other emergencies.

The Mayor's Proposed Budget has committed \$2 million to support the Therapeutic Van program which essentially rolls over funding budgeted in FY 21-22. The funds will pay for the cost of DMH Clinical Drivers assigned to Therapeutic Vans as originally approved in CF 20-1178. The program went live in January 2022 with two vans presently in operation in Fire Stations 4 (Central LA) and 59 (West LA). The agreement with DMH is for the deployment of five vans altogether. LAFD anticipates rolling out the remaining teams at Fire Stations 77 (Sun Valley), 94 (South LA) and 40 (San Pedro) by the end of the fiscal year pending recruitment of additional staff by DMH. To our knowledge, the City has not yet been billed by DMH for costs to date. We currently estimate spending the entire \$2 million by the pilot's one-year mark in February 2023 in anticipation of DMH billing for direct and overhead costs.

Early observations from this proof of concept pilot indicate that:

- LAFD can appropriately select and safely transfer patients experiencing mental health crisis – unrelated to an additional medical problem or violence – to the Therapeutic Van/DMH staff. This is done through screening at the dispatch center followed by an assessment and a clearance algorithm applied by an on-scene LAFD EMT or Paramedic that initially responds to the call.
- Of the approximately 430 incidents with a Therapeutic Van arriving on scene, LAFD EMTs or Paramedics have transferred care in over 300 incidences – a 70% transfer-of-care rate. In the cases where care was transferred, the T-Van subsequently transported these patients to a Psychiatric Urgent Care Facility or treated and referred them to follow-up care.

The Department will continue tracking milestones achieved under the pilot and report accordingly.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – RESOURCES REQUIRED FOR THE GUN UNIT**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources required in the Gun Unit, including personnel, technology, and civilian hiring, to respond to ghost guns and gun violence in general.

The Department reports that several units tasked with preventing and reducing gun violence citywide have been impacted due to the number of personnel that have elected to leave the Department. In order to address this issue, efforts to expand eTrace capabilities and technology specific to gun violence at each of the geographic Bureaus has been initiated with Federal partners at the Bureau of Alcohol, Tobacco, Firearms and Explosives.

Additional funding for both sworn and civilian positions is necessary to fill vacant positions to enhance the Department's capabilities regarding the tracing of firearms through the National Integrated Ballistic Information Network.

The Department's response is attached.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

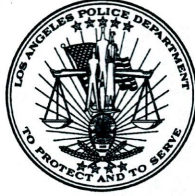
The recommendation stated in this report complies with the City's Financial Policies.

MWS:CN:04220124

Question No. 293

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, 2022

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

Subject: Budget Impact Letter No. 293

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on what resources the Los Angeles Police Department could utilize in order to address the issue of Gun Violence and Ghost Guns within the City of Los Angeles.

Impact:

Starting in the year 2020, the Los Angeles Police Department began to track the number of ghost guns that were being seized Citywide due to an increase in the number of firearms recovered. In the year 2020, the Department recovered 813 ghost guns Citywide, in 2021 we saw a dramatic increase in ghost guns recovered resulting in 1,921 firearms recovered. This increase represented a 136% increase in ghost guns recovered Citywide.

Additionally, we saw an increase in gun violence as a whole within our communities while concurrently dealing with widespread civil unrest as well as the global pandemic that impacted the Department's budget. As a Department, we were greatly impacted by the number of personnel that elected to leave the Department which resulted in managed attrition to several critical units tasked with preventing and reducing gun violence.

Currently, we are working with our Federal partners at the Alcohol, Tobacco, Firearms and Explosives to expand our eTrace capabilities, as well expanding technology specific to Gun Violence at each geographical Bureau. In addition to this, we have taken the proactive approach to addressing Ghost Guns by drafting our own Citywide ordinance prohibiting the sale of precursor firearms parts within the City, Section 55.22 of the Los Angeles Municipal Code (LAMC) which became effective April 1, 2022.

We as a Department would greatly benefit from additional funding for both sworn and civilian positions in order to fill those positions that were vacated as a result of the budgetary constraints placed on the Department. This will allow for additional staffing to prevent and enforce violent crime, specifically gun violence in our communities.

Additionally, this will enhance and expand our capabilities regarding the tracing of firearms through the National Integrated Ballistic Information Network (NIBIN). At the County and judicial level, the bail reduction policy, as well as additional policies that enabled recidivist firearm related offenders, has had a great impact on our efforts to prevent and reduce gun violence. Lastly, it would be of great benefit to Public Safety if the District Attorney's office would create and assign Deputy District Attorneys with specific knowledge of firearms related laws in order to better enhance our prosecutorial efforts.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, consisting of a stylized 'M' and 'R' that loops together.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING – LIGHT EMITTING DIODE (LED) STREET LIGHTING THROUGHOUT THE CITY OF LOS ANGELES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Bureau was requested to report back on the funding required for LED replacements throughout the City. The Bureau's response is attached.

The Bureau's LED Street Light Conversion Program was designed to convert over 140,000 street lights to LED to ensure proper lighting levels to impacted streets and sidewalks. As the lights age, many of these lights may require replacement. The Bureau has identified 20,000 LED units installed between 2009 and 2012 that may require immediate replacement at a cost of \$7,500,000.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this item be funded, \$7,500,000 in offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:LDM:06220096

Question No. 478

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

A handwritten signature in black ink, appearing to read "Miguel Sangalang" with a stylized flourish at the end.

SUBJECT: BUDGET QUESTION #478 RESPONSE FOR FY22-23 PROPOSED BUDGET

This memo is in response to budget Question 478: *Report on the funding required for LED replacements throughout the City.*

Replacement of 20,000 existing LED street lights that are degrading with new increased energy efficient/performance street lights throughout the City. The BSL will replace these lights to maintain lighting standards, ensure safety of Angelenos, reduce carbon emissions and save approximately \$420,000/yr in energy costs.

The Bureau's LED Street Light Conversion Program was initiated in FY2008-2009 with conversion of over 140,000 street lights to LED in the 1st five years. These lights were 1st generation LED lights and are now 10-12 years old and are dimming and occasionally turning off. To ensure proper lighting levels of impacted streets and sidewalks the lights need to be replaced. We have identified 20,000 LED units installed between 2009 and 2012 targeted for immediate replacement.

Material costs have been increasing in the past fiscal year. Currently the cost of a new standard LED fixture is **\$375**. Therefore, the cost will be **\$7,500,000** to purchase replacement LED fixtures for 20,000 1st generation models.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ZOO DEPARTMENT – OUTREACH PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Zoo Department's (Zoo) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Zoo to report on the resources needed for a robust and equitable community outreach program. The Department's response is attached.

The Department reports on the funding required to implement a robust community outreach program. The Department requested funding in its Salaries, As-Needed (\$85,995) and Office and Administrative (\$50,000) accounts; \$125,000 for one electric vehicle and on-site installation of an electric vehicle charging station at the Zoo; and, nine-months funding and authority for six positions (\$314,076). Our calculations differ from the Department's requested amount because our position costs are based on average salary rates and include the Department's salary savings rate of 4 percent.

If the Council approves the Department's request for six regular authority positions, the salary costs for these positions is \$362,139 for six-months funding (\$204,818 in direct costs and \$157,321 in indirect costs) or \$543,208 for nine-months funding (\$307,227 in direct costs and \$235,981 in indirect costs). Below is a breakdown of each funding scenario.

Six-Months Funding

Positions	Quantity	Direct Costs	Indirect Costs	Total
Zoo Curator of Education III	1	\$ 46,186	\$ 35,476	\$ 81,662
Zoo Curator of Education II	1	\$ 33,993	\$ 26,110	\$ 60,103
Zoo Curator of Education I	4	\$ 124,639	\$ 95,735	\$ 220,374
Total	6	\$ 204,818	\$ 157,321	\$ 362,139

Nine-Months Funding

Positions	Quantity	Direct Costs	Indirect Costs	Total
Zoo Curator of Education III	1	\$ 69,279	\$ 53,213	\$ 122,492
Zoo Curator of Education II	1	\$ 50,990	\$ 39,165	\$ 90,155
Zoo Curator of Education I	4	\$ 186,958	\$ 143,603	\$ 330,561
Total	6	\$ 307,227	\$ 235,981	\$ 543,208

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The Department's operating budget is generally funded by the Zoo Enterprise Trust Fund. Due to pandemic impacts on Zoo revenue, the General Fund is expected to subsidize the Zoo Enterprise Trust Fund. As a result, should these items be funded, there will be an impact on the General Fund. The estimated General Fund impact of the Department's request, inclusive of salaries and expenses, is \$623,124 for six-months funding (\$465,813 in direct costs and \$157,321 in indirect costs) and \$804,203 for nine-months funding (\$568,222 in direct costs and \$235,981 in indirect costs). Should these items be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DC:08220068

Question No. 616

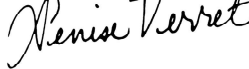
Attachment

CITY OF LOS ANGELES
LOS ANGELES ZOO
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: MATT SZABO, City Administrative Officer
Office of the City Administrative Officer

Attn: DANIELA CUEVAS, Administrative Analyst
Office of the City Administrative Officer

FROM: DENISE VERRET, General Manager 
Zoo Department

SUBJECT: **ZOO DEPARTMENT BUDGET MEMO - ROBUST AND EQUITABLE
COMMUNITY OUTREACH PROGRAM**

This budget memo is provided in response to the Budget and Finance Committee's request for a report on the resources needed for a robust and equitable community outreach program.

BACKGROUND

The Zoo's dedicated public outreach program, the Zoo Mobile, was eliminated in 2009 as a result of budget reductions during the City's fiscal crisis and economic downturn. In 2019, a new Zoo Curator of Education II was added to the Zoo's Learning and Engagement division to develop community organized partnerships and offsite community events. Due to the COVID-19 pandemic and the changing needs of our communities, the focus of this position has been to grow those community partnerships through collaboration with mission-based organizations such as Outward Bound Adventures and Plaza de la Raza, as well as create and implement a suite of virtual programs to meet the needs of our Title 1 school partners. Offsite community outreach programs to share the Zoo's mission throughout the City have been sporadic at best due to limited resources, but the demand for equity and the obligation to ensure equal access is needed now more than ever.

Mayor's Executive Directive No. 27, Racial Equity in City Government, states that *"We have to translate our ideals into action and we have to start with our own government. We must be prepared to think broadly and creatively to ensure that people of color, women, persons with disabilities, and veterans may equally participate and prosper in public life and society. We must live up to our democratic ideals by placing racial equity and inclusion at the center of our policymaking."* Equitable access to the Zoo, our mission and our programs is a top priority and must look beyond our doors in Griffith Park. Establishing a robust and equitable community outreach program will allow the Zoo to address barriers to equitable access such as financial hardship and limited public transportation options, while meaningfully engaging underserved communities and building authentic relationships that can increase our commitment to diversity, equity, access and inclusion in a sustained way.

EQUITABLE AND ACCESSIBLE COMMUNITY OUTREACH PROGRAM

Providing dedicated staffing and resources to establish the Zoo Community Outreach and Engagement Program will ensure that the Zoo has a presence in the community seven days per week, year-round. This presence will be established through partnerships with all City Council offices, Los Angeles Unified School District schools, Los Angeles Public Library locations, Recreation and Parks facilities, the Department of Aging senior centers and other partners and community events. The Zoo would provide a variety of experiences and outreach programs adaptive to the location and audience. Skilled educators will facilitate animal observations and "bioblitz"-style surveys of schoolyards with students; listen to and share stories of personal nature encounters at senior centers; teach nature play at local parks and libraries; and share conservation success stories and help communities envision and create their own version of a just and sustainable world where people and wildlife thrive, together.

This program would further the Zoo's strategic goals regarding community engagement and equity, and measured outcomes would include:

- More Angelenos will have a sense of belonging in nature, leading to people of all backgrounds and abilities having a positive relationship with the natural world;
- Program participants will be more aware of and interested in science, conservation and zoo careers, leading to more diverse representation among scientists, conservationists, and zoo professionals;
- Program participants will develop or deepen their sense of the importance of science and nature in their everyday lives, leading to greater community trust in the Los Angeles Zoo as a conservation organization; and
- Program participants will develop or deepen empathy for wildlife and an appreciation for nature leading improved healthy neighborhoods in our diverse communities.

The staffing resources described below would establish a year-round program with weekly outreach and engagement programs that would serve approximately 20,000 members of the Los Angeles community, focusing on equity and access. Expenses support supplies for program development and delivery, and equipment provides an essential electric transport van-type vehicle.

SALARIES (9 months funding)	
Zoo Curator of Education III	\$ 75,081
Zoo Curator of Education II	\$ 58,051
Zoo Curators of Education I (4)	\$ 180,944
Recreation Instructor A (6,000 hours)	\$ 85,995
EXPENSES	
Supplies	\$ 50,000
EQUIPMENT	
Electric Outreach Vehicle	\$ 125,000
TOTAL	\$ 575,071

RECOMMENDATION

The Zoo Department respectfully recommends approval of the following:

1. Add funding and regular position authority for six positions in the following classifications:

Qty	Classification	Class Code
1	Zoo Curator of Education III	4300-3
1	Zoo Curator of Education II	4300-2
4	Zoo Curator of Education I	4300-1

2. Appropriate \$450,071 to the Zoo Department 87/100 as follows:

Account	Name	Amount
1010	Salaries General	\$314,076
1070	Salaries As-Needed	\$85,995
6010	Office and Administrative Expense	\$50,000
TOTAL		\$450,071

3. Appropriate \$125,000 to the Department of General Services, Department 40/100, Account 7340, Transportation Equipment, and authorize the acquisition of an electric transport vehicle for the program, along with the onsite installation of an electric vehicle charging station at the Zoo; and,
4. Authorize the vehicle to be wrapped in a Zoo-branded decal for promotional purposes.

FISCAL IMPACT STATEMENT

Approval of this request and establishing the Zoo Community Outreach and Engagement Program will require a General Fund appropriation of \$450,071 to the Zoo Department's budget and \$125,000 to the General Services Department budget.

DMV/dmt

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **MAYOR – CIRCLE DEPLOYMENT DEPLOYMENT STRATEGIES, OUTCOMES AND MITIGATION OF POLICE RESPONSE ACTIVITY**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Mayor's Office report back on the Crisis and Incident Response through Community-led Engagement (CIRCLE) Program deployment strategies and outcomes as well as any resultant alleviation of Police response activity. The Mayor's response to the Committee is attached.

The Mayor's Office reports that the CIRCLE Program was implemented with the intention of providing an alternative, unarmed response to non-emergency 911 calls involving people experiencing homelessness (PEH) and improve the City's interactions with and response to unhoused Angelenos, allowing officers to focus on traditional law enforcement efforts. Additional information on strategies, outcomes, and mitigation of Police response activity is included in the Mayor's response to the Committee.

FISCAL IMPACT STATEMENT

This Memorandum is informational. 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.

MWS:CLF:02220186C

Question No. 752

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: Matthew W. Szabo, City Administrative Officer

FROM: Jose M. Ramirez, Deputy Mayor
Mayor Eric Garcetti's Office of City Homelessness Initiatives



SUBJECT: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 752 - CIRCLE DEPLOYMENT AND CALL DIVERSION

The Budget and Finance Committee requested the Mayor's Office report on the deployment strategies of Crisis and Incident Response through Community-led Engagement (CIRCLE), program outcomes, and how the work has alleviated LAPD response.

The Fiscal Year 2021-22 Adopted Budget provided \$3 million for CIRCLE to provide an alternative, unarmed response to non-emergency 911 calls involving people experiencing homelessness (PEH). The pilot is intended to improve the City's interactions with and response to unhoused Angelenos and allow officers to focus on traditional law enforcement efforts.

Deployment Strategies and Outcomes

Proactive Embedded Response Teams (PERT) were first activated in July 2021 with a COVID focus in the Hollywood and Venice pilot areas. The PERTs were on the ground seven days a week from 8:30 AM - 4 PM to conduct sustained outreach to PEH regarding COVID-19, including the distribution of PPE and hand sanitizer, COVID-19 prevention and vaccination education, custodial and sanitation services, hygiene promotion, coordination with City's mobile vaccination and testing units, and referrals to services. Through December 2021, teams conducted 24,581 positive engagements, 4,544 interventions encouraging neighbors to create a safe and inviting public space, de-escalated 332 situations, reversed nine overdoses by administering Narcan, and distributed 4,503 masks and 1,916 hand sanitizers.

Since January 2022, the PERTs have been composed of two homeless outreach practitioners with lived experience. Teams proactively de-escalate situations and provide sustained outreach and referrals, light sanitation services, and COVID-19 prevention education and connection to testing and vaccinations. Since expanding services in 2022, the teams have conducted 35,865 positive engagements, de-escalated 48 situations, reversed four overdoses by administering Narcan, made 82 housing referrals, and made 11 medical/behavioral referrals.

Diversion of Non-Emergency, Non-Violent 911 Calls

In January 2022, CIRCLE launched the Crisis Response Teams (CRTs) and fully operationalized its 911 diversion call center. The Mayor's Office and Urban Alchemy worked closely with LAPD's Department of Communications to enable the diversion of calls for service from the emergency communications center as well as with Pacific and Hollywood Divisions to ensure awareness of the program launch.

The CRTs are composed of 3 members, including a licensed mental or behavioral health clinician and two crisis or homeless outreach practitioners with lived experience. They are available 24/7 to respond to non-emergency, non-violent 911 calls involving PEH in specific reporting districts within Hollywood

and Venice that are diverted from 911 communications divisions. The types of calls diverted to the CRTs from CIRCLE dispatch operators are calls involving PEH, including well-being checks, indecent exposure or lack of clothing, loitering, and noise complaints.

To date, the CRTs have responded to 1,667 incidents diverted through 911 operators, through LAPD's non-emergency number, and proactive engagement by the teams. Of the incidents managed, 644 incidents came from LAPD Dispatch. These incidents include well-being checks, indecent exposure or lack of clothing, loitering, and noise complaints. In its pilot zone, CIRCLE is responding to close to 10% of all Calls for Service (CFS) requests. In some high need areas, CIRCLE is responding to upwards of 20% of all CFS requests.

Fiscal Year 2022-23 Proposed Budget Expansion

The Fiscal Year 2022-23 Proposed Budget includes \$8 million for CIRCLE which is a \$5 million increase that would expand the program from two to five City-funded teams. An additional \$1.5 million is provided off-budget through federal funding made possible by Congressman Ted Lieu. In coordination with Council Offices, the proposed deployment would be as follows:

- One new team in South Los Angeles (Council Districts 8 and 9)
- Two new teams in the Valley (Council Districts 6 and 7)
- One new team in Metro Los Angeles and a portion of East LA (Council Districts 1 and 14)
- Expansion of coverage area for one existing team in Hollywood (Council Districts 4 and 13)
- One team in Venice (Council District 11)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **HOUSING DEPARTMENT – BUDGET LETTER REQUESTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested that this Office report on each request in the LAHD's letter, dated April 21, 2022, submitted to the Committee. The Department requests the following additions or changes to its 2022-23 Proposed Budget: 1) add funding and positions to help improve the payment processes for Proposition HHH-funded projects; and, 2) to delete one Programmer/Analyst I position and add one Information Systems Manager I for the Accessible Housing Program.

Improvements to Payment Processes for Proposition HHH-Funded Projects

The LAHD requests funding and resolution authority for 16 positions to support construction inspection, prevailing wage monitoring, and payment processing for Proposition HHH-funded affordable and supportive housing projects. The total cost for these positions is \$1.4 million (\$815,745 in Direct Costs and \$592,521 in Indirect Costs) for six-months funding or \$2.1 million (\$1.2 in Direct Costs and \$846,047 in Indirect Costs) for nine-months funding. The attachment to this report provides a detailed breakdown of the requested funding for the 16 positions for a six-month or nine-month funding option. The requested positions are discussed below.

Construction Services Unit

The LAHD requests five positions consisting of four Rehabilitation Construction Specialist (RCS) I positions to monitor construction projects in 2022-23 and one Management Analyst (MA) to handle the Construction Services Unit's administrative functions, including coordinating Labor Compliance approvals with the Bureau of Contract Administration. The five positions would be funded by the General Fund and may be eligible for reimbursement from Proposition HHH bond proceeds, pending eligibility review and the availability of bond proceeds.

The LAHD indicates that four new RCS I positions are needed so that the existing RCS I positions and requested RCS I positions would be responsible for 10 projects each, while the

existing RCS II positions are assigned five complex projects each. While this Office would be supportive of approving two out of the four new RCS I positions, assuming a workload scenario where both the RCS I and RCS II positions would be assigned 10 projects each, this Office does not recommend approving the new resources at this time due to the uncertainty of reimbursement to the General Fund for the cost of the positions. As of April 15, 2022, the remaining balance of HHH bond interest proceeds is \$566,075, which will first be prioritized to reimburse 2021-22 eligible costs. This Office also does not recommend funding the requested MA due to the existing vacancies in the classification. As of May 2, 2022, the LAHD had 30 vacant MA positions.

Prevailing Wage Compliance Unit

The LAHD requests six new MA positions to conduct site visits and review prevailing draw packages in order to reduce the draw process turnaround time. The LAHD is also requesting two new RCS positions to perform onsite interviews and monitoring of construction projects. The eight positions would be funded by the Housing Production Revolving Fund, HOME Investment Partnership Program Fund, Housing Impact Trust Fund, and SB 2 Permanent Local Housing Allocation Fund. This Office does not recommend funding the new positions due to the existing vacancies in these classifications. As of May 2, 2022, the LAHD had 30 vacant MA positions and four vacant RCS positions.

This Office notes that the LAHD has exercised a practice of redeploying position authorities from other LAHD programs in order to address the workload associated with the Proposition HHH Program, including prevailing wage monitoring. The LAHD may reassign existing MA or RCS positions or the five new RCS positions included in the 2022-23 Proposed Budget to support these efforts in 2022-23, along with assistance from the LAHD's Prevailing Wage contractor.

Accounting Resources

The LAHD is also requesting one Accountant and one Senior Accountant II to address the increased demand for making timely payments for affordable housing projects to various developers and vendors. This Office does not recommend funding the requested Accountant position due to existing vacancies in the classification. As of May 2, 2022, the LAHD had six vacant Accountant positions. This Office also does not recommend approving the new Senior Accountant II since the proposed duties could be absorbed by either the Senior Accountant II that oversees the Grants and Affordable Housing Trust Fund Unit or one out of the two Departmental Chief Accountant positions.

Director of Housing

The LAHD is requesting one new Director of Housing to oversee the new Division that will include both the Construction Services and Prevailing Wage Compliance Units. This Office does not recommend funding the new position since the Department did not indicate how the new position will directly address the backlog of drawdown requests or reduce the processing time of payments. The two units are currently overseen by an existing Community Housing Program Manager position that has been vacant since December 2020. The Department is working with the Personnel Department to backfill the position. This Office recommends that the LAHD prioritize filling the existing position before requesting an additional management position.

Information Systems Manager I for Accessible Housing Program

The LAHD also requests to not continue resolution authority for one Programmer/Analyst I, pending pay grade review by this Office's Employee Relations Division, included in the 2022-23 Proposed Budget to provide systems support for the Accessible Housing Program (AcHP) and, instead, add resolution authority for one Information Systems Manager (ISM) I position. The LAHD indicates that the requested ISM will serve as the AcHP Systems Manager overseeing all AcHP Systems program development, implementation, and ongoing efforts to enhance the AcHP internal operation systems and the Affordable and Accessible Registry. The LAHD indicates that it can absorb the incremental salary cost between the two positions.

This Office does not recommend approving the request. After discussions with the Personnel Department's Classification Division (Personnel), this Office and Personnel agree that the ISM classification is not an appropriate classification for the proposed workload and organizational structure in LAHD's Systems Division. The requested ISM position will supervise six, full-time Housing staff (only three of the six position are assigned to the AcHP Systems unit) and oversee 17 systems contractors. One Senior Systems Analyst (SSA) II currently supervises the AcHP unit, which mirrors the reporting structure of the other LAHD Systems units that are comprised of one SSA II supervisor and at least three staff members. The LAHD indicates that a higher-level classification is needed for the AcHP unit since the duties and responsibilities of the SSA II have expanded to include assisting in the development of budgets and long-range plans, and representing the Department in AcHP systems-related meetings with management, program staff, or plaintiffs. This Office, however, recommends that the existing SSA II continue to supervise the unit since the project management activities that will be performed by the requested ISM are within the duties of that classification. The duties that LAHD indicates require a higher-level classification could be performed by the Department's existing Director of Systems position. This Office also recommends that the Department work with Personnel to assess and determine which classification would be most appropriate to monitor and provide guidance to contractor staff.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The total fiscal impact of the Department's request for the 16 positions to support payment processing for Proposition HHH-funded housing projects is \$1.4 million (\$816,745 in direct costs and \$592,521 in indirect costs) at six-months funding, or \$2.1 million (\$1.2 million in direct costs and \$846,047 in indirect costs) at nine-months funding. Should the Council approve to fund this request, offsetting General Fund and special fund revenues or reductions to appropriations need to be identified. The Department's request related to the Information Systems Manager I position will have no fiscal impact in 2022-23.

FINANCIAL POLICY COMPLIANCE

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

MWS:MOF:02220184

Question No. 22

Attachment

ATTACHMENT: FUNDING BREAKDOWN FOR IMPROVEMENTS TO THE PAYMENT PROCESSES REQUEST

Construction Services Unit

Classification	Six-Months Cost			Nine-Months Cost		
	Direct	Indirect	Total	Direct	Indirect	Total
Rehabilitation Construction Specialist I	\$ 57,327	\$ 34,201	\$ 91,528	\$ 85,991	\$ 44,178	\$ 130,169
Rehabilitation Construction Specialist I	57,327	34,201	91,528	85,991	44,178	130,169
Rehabilitation Construction Specialist I	57,327	34,201	91,528	85,991	44,178	130,169
Rehabilitation Construction Specialist I	57,327	34,201	91,528	85,991	44,178	130,169
Management Analyst	42,672	29,099	71,771	64,008	36,526	100,534
Construction Subtotal	\$ 271,980	\$ 165,901	\$ 437,881	\$ 407,970	\$ 213,239	\$ 621,209

Prevailing Wage Compliance

Classification	Six-Months Cost			Nine-Months Cost		
	Direct	Indirect	Total	Direct	Indirect	Total
Management Analyst	\$ 42,672	\$ 32,679	\$ 75,351	\$ 64,008	\$ 49,018	\$ 113,026
Management Analyst	42,672	32,679	75,351	64,008	49,018	113,026
Management Analyst	42,672	32,679	75,351	64,008	49,018	113,026
Management Analyst	42,672	32,679	75,351	64,008	49,018	113,026
Management Analyst	42,672	32,679	75,351	64,008	49,018	113,026
Management Analyst	42,672	32,679	75,351	64,008	49,018	113,026
Rehabilitation Construction Specialist I	57,327	43,902	101,229	85,991	65,853	151,844
Rehabilitation Construction Specialist I	57,327	43,902	101,229	85,991	65,853	151,844
Prevailing Wage Compliance Subtotal	\$ 370,685	\$ 283,878	\$ 654,563	\$ 556,027	\$ 425,818	\$ 981,844

Accounting

Classification	Six-Months Cost			Nine-Months Cost		
	Direct	Indirect	Total	Direct	Indirect	Total
Senior Accountant II	\$ 50,264	\$ 38,494	\$ 88,758	\$ 75,397	\$ 57,740	\$ 133,137
Accountant	34,047	26,074	60,122	51,071	39,111	90,183
Accounting Subtotal	\$ 84,312	\$ 64,568	\$ 148,880	\$ 126,468	\$ 96,852	\$ 223,320

Director of Housing

Classification	Six-Months Cost			Nine-Months Cost		
	Direct*	Indirect**	Total	Direct*	Indirect**	Total
Director of Housing	\$ 89,770	\$ 78,174	\$ 167,944	\$ 134,654	\$ 110,138	\$ 244,793
<p>* Direct costs for six-months funding are comprised of \$11,535 in General Fund and \$78,235 in Special Funds. Direct costs for nine-months funding are comprised of \$17,303 in General Fund and \$117,351 in Special Funds.</p> <p>** Indirect costs for six-months funding are comprised of \$18,260 in General Fund and \$78,174 in Special Funds. Indirect costs for nine-months funding are comprised of \$20,268 in General Fund and \$89,870 in Special Funds.</p>						

SUMMARY

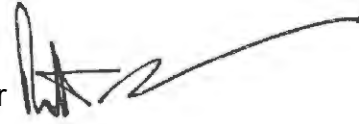
Category	Six-Months Cost			Nine-Months Cost		
	Direct	Indirect	Total	Direct	Indirect	Total
Construction Subtotal	\$ 271,980	\$ 165,901	\$ 437,881	\$ 407,970	\$ 213,239	\$ 621,209
Prevailing Wage Compliance Subtotal	370,685	283,878	654,563	556,027	425,818	981,844
Accounting Subtotal	84,312	64,568	148,880	126,468	96,852	223,320
Director of Housing	89,770	78,174	167,944	134,654	110,138	244,793
Grand Total	\$ 816,747	\$ 592,521	\$1,409,268	\$1,225,119	\$ 846,047	\$ 2,071,166

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – CHIEF HEAT OFFICER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Board was requested to report back on resources needed to add a Chief Heat Officer (C.F. 21-1277) to the Board of Public Works Climate Emergency Mobilization Office. The Board's response is attached.

The Board proposes consolidating the CEMO Director and the Chief Heat Officer position and requests one Management Analyst to work on policy matters and provide workload support to the CEMO Director/Chief Heat Officer. The cost of one Management Analyst is as follows:

Position Classification	9 Mos			6 Mos		
	Direct	Indirect	Total	Direct	Indirect	Total
Management Analyst	\$ 60,773	\$35,400	\$ 96,173	\$ 40,516	\$ 28,348	\$ 68,864

On May 2, 2022, the Chief Legislative Analyst (CLA) issued a report on the establishment of a City Chief Heat Officer (See Attachment). This report was prepared with input from this Office. The CLA report recommends that the Council designate the Director of the Climate Emergency Mobilization Office (CEMO) as the Chief Heat Officer for the City. The Director of CEMO concurs. The report also recommends that appropriate ordinances be modified and that CEMO work with this Office to identify the resources required to carry out this function and that this Office, working with the Personnel Department, report to the City Council regarding proper staffing resources.

Should the Council desire to establish a City Chief Heat Officer, approval of the CLA report is recommended. Additionally, the Council could consider the request of the Board for one Management Analyst to provide workload support.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the Board request be approved there will be an impact of up to \$96,173. Offsetting revenue or appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DHH:06220076

Question No. 434

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 434 – Chief Heat Officer



During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to resources needed to add a Chief Heat Officer (CF 21-1277) and their functions to the BPW.

Background:

The Board is requesting the consideration of integrating and aligning the Chief Heat Officer roles and responsibilities, in response to Council File 21-1277 and Council File 21-1167, to the Climate Emergency Mobilization Office within the Board of Public Works.

The overall purpose of the Chief Heat Officer and the Climate Emergency Mobilization Office (CEMO) aligns with CEMO's mitigation goals of Climate Risks and specifically Extreme Heat, the primary climate hazard for the City of Los Angeles. It also aligns with CEMO's community engagement goals for creating equitable climate policy and thus Heat Mitigation Policy for the City of LA. By aligning the roles and responsibilities, BPW and the City will increase efficiencies, reduce costs and avoid the duplication of effort and achieve the goals in a much more timely manner with this collaborative approach, in contrast to creating a separate bureau or office to address heat storms and their impacts on public health. Furthermore, the Climate Emergency Mobilization Office has begun successfully collaborating with both the Emergency Management Department and the Department of City Planning to co-design and develop both the Local Hazard Mitigation Plan, and the Climate Vulnerability Assessment and Climate Action Plan, with a focus on Extreme Heat in Los Angeles. These State required documents will support the accurate assessment of how the City of Los Angeles can most strategically and cost-effectively address Extreme Heat and all other Climate Risks simultaneously. As such, the City must use a multidisciplinary and coordinated approach and meaningfully engage external agencies, and community stakeholders. Furthermore, the Board proposes the addition of a Heat Officer to oversee the functions outlined in Council File 21-1277, such as the creation of the Heat Action Plan. (see organizational chart below).

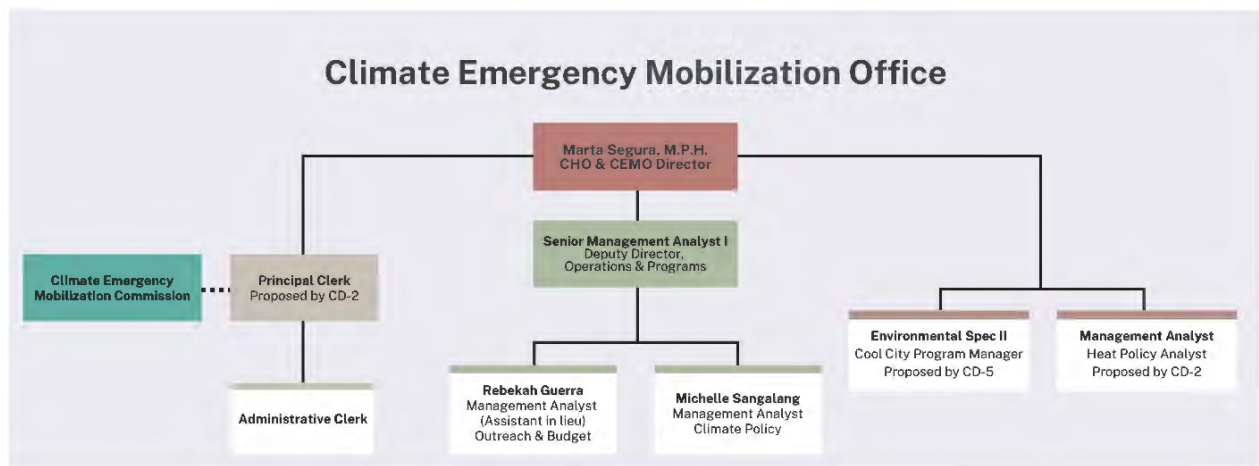
FISCAL IMPACT

Integrating the roles of the Chief Heat Officer into CEMO creates cost and programmatic efficiencies in contrast to starting a new Office or Bureau at the City of LA. In an ideal scenario, CEMO would integrate the Heat Action Working Group that works with CEMO's existing staff to address Climate and Heat Resilience, and Mitigation overall, while also continuing the collaboration with EMD and DCP. The Board proposes that for FY 22-23, with the cost savings from reclassifying the CEMO Director to Chief Heat Officer. CEMO has applied for funding with EMD under a California Office of Emergency Services grant opportunity, PrepareCA, and the

application has advanced to the finalist stage. CEMO has also requested funding from the State for the Chief Heat Office community engagement initiatives, and to fund its staff. In addition, there is an opportunity with the Climate Equity Fund to apply a minor part of some of these funds to the Heat Action Working Group under CEMO, since this project will be targeting disadvantaged communities that are hardest hit in Los Angeles by Heat Storms and pollution burdens. There is a proposed Senior Management Analyst position for CEMO in the Blue Book, that would serve as CEMO’s Deputy Director of operations and programs, and the Board proposes that instead of 6 months of allocation for this position, that it should be funded for 9 months to ensure that CEMO’s organizational capacity is not constrained while CEMO is adding the additional staff proposed in this year’s budget. This would additionally minimize the impact to the General Fund should the Climate Equity funding be used to both align the Chief Heat Officer and create the Heat Action working group.

Heat Office Staffing Salary Only - without the benefits 22-23		Budget Difference	22-23 Salary in Blue Book	Proposed Salary
Management Analyst	Heat Policy Analyst	\$90,000	\$0	\$90,000
	SUBTOTAL	\$90,000	\$0	\$90,000

Organizational Chart with all Proposed Positions in Blue Book or Budget Hearings for CEMO:



Outcomes:

Based on BPW’s analysis of the roles of all the existing bureaus, departments and offices, and their specific missions, CEMO recommends that a City’s Chief Heat Officer (CHO) function be integrated with the Director of CEMO; thereby designating the Director of the CEMO as the CHO. There, the tasks and purpose of the CHO can be included into the CEMO mission with continued collaborative work with EMD, City Planning, other departments, and meaningful engagement of the public in order to achieve the City’s climate impact mitigation objectives and

the work of the Heat Action Working Group and Chief Heat Officer. The CHO would oversee and co-design the metrics and tracking data on urban heat and on extreme cold, drought and wet weather events with the support of EMD and the Department of City Planning. In addition to spearheading the formulation of the Urban Heat Action Plan, it would be charged with engaging the community to plan a proper governmental response, and develop inter-agency policies that utilize common marketing and public education strategies with the goal of significantly reducing preventable hospitalizations and deaths during LA's Heat Storms, which are ever increasing. As such, CEMO would simultaneously address the multiple climate risks, social inequities and health disparities with the collaborative inter-agency approach to Extreme Heat, and Climate Risk Mitigation and Mobilization.

In summary, with the additional Heat Action Working Group model, CEMO will be set up to develop the following as requested by Council File 21-1277 and CF 21-1167:

- LA-specific metrics and track data on urban Heat and extreme heat events with the CVA and CAP, and the Hazard Mitigation Plan will have recommendations and metrics for the data tracking.
- Convene stakeholder groups via meaningful community engagement for input to codesign the City's response to Extreme Heat.
- Work with city departments to create a collaborative accountable framework for deliverables.
- Supporting efforts in groups as diverse as the Board of Public Works bureaus, CHO can raise awareness about the severity of extreme heat waves through public education campaigns and partnerships with non-profit organizations.
- Collaborate with the Emergency Management Department, Department of Building Safety, Fire Department, Department of Recreation and Parks, Planning Department, and the Department of Water and Power, and set up accountability structures.

Proposed Action:

Add 12 months funding at \$90,000 and regular authority for one (1) Management Analyst (Class Code 9184). This action recommends funding from the Cal OES Grant and the Climate Equity Fund or the General Fund as needed.

CC: Aura Garcia, President, Board of Public Works
David Hirano, Chief Administrative Analyst, CAO

FC:TJ:MS/fc:tjk:ms

REPORT OF THE CHIEF LEGISLATIVE ANALYST

DATE: May 2, 2022

TO: Honorable Members of the Energy, Climate Change, Environmental Justice and River Committee

FROM: Sharon M. Tso 
Chief Legislative Analyst

Council File No: 21-1277
Assignment No: 21-11-0871

SUBJECT: **ESTABLISHMENT OF A CITY CHIEF HEAT OFFICER**

RECOMMENDATIONS

That the City Council:

1. REQUEST the City Attorney to prepare and present a draft ordinance which amends the Administrative Code (Ord. No. 187126, Sect. 22.362) to designate the Executive Director of the Climate Emergency Mobilization Office (CEMO) as the City's Chief Heat Officer with the CEMO having the responsibility of developing and regularly updating a Heat Action Plan, which at minimum includes the establishment of an early warning system, interagency emergency response plan and opportunities to reduce exposure from extreme heat events using long-term strategies to protect communities, especially in the City's most vulnerable areas, through collaboration with other City departments, local agencies, and non-governmental partners.
2. INSTRUCT the CEMO to prepare and submit a budget request to the City Administrative Officer (CAO) for resources needed during Fiscal Year 2022-23 to effectively perform the duties and tasks associated with the Chief Heat Officer function, and DIRECT the CAO, with assistance from Personnel Department, to report to the City Council with recommendations regarding the reallocation of existing position authorities, new position authorities, account appropriations and source of funds on said budget request.

SUMMARY

On November 10, 2021, City Council adopted the Motion (Krekorian – O'Farrell; C.F. 21-1277) to establish a City of Los Angeles Chief Heat Officer (CHO), among other instructions, to be responsible for developing the City's plan and response to extreme heat weather events and other opportunities to reduce long-term exposure, and related matters.

The Motion (Krekorian – O'Farrell), in addition to instructing the Chief Legislative Analyst (CLA) and the City Administrative Officer (CAO) to report on establishing a CHO, includes related matters that other City departments are requested to develop in collaboration with this position, as follows:

- The Department of Water and Power (DWP) is requested to report on mitigating the impacts of extreme heat on the power system that analyzes demand response and energy efficiency programs, and an expansion of the tree distribution program for eligible customers.
- The Department of Emergency Management (EMD), with Recreation and Parks (RAP) and the Climate Emergency Mobilization Office (CEMO) are instructed to report on improving the network of cooling centers through public-private partnerships and facilities of religious partners to protect the vulnerable from the heat.
- The Bureau of Street Services (BSS) to report with recommendations for expanding the comprehensive Cool Streets LA program, in particularly in the San Fernando Valley.
- The Department of City Planning (DCP) to report on strategies to expand access to cool spaces, and increase tree canopy cover, and require access to more green spaces and shade hubs within neighborhoods.

This report is restricted to addressing the main moving clause on establishing a Chief Heat Officer in the City of Los Angeles. Other responses from departments instructed in the motion will be submitted to the City Council under separate cover by respective departments.

Currently, governance relative to climate change, global warming and all matters concerning environmental issues are led by the Mayor's Office, City Council, and various Board-led departments (e.g. Los Angeles World Airports, Harbor, Water and Power, Public Works, etc.). The City has taken a leadership role in developing the local mitigation policies for climate change. Aside from the above agencies' ongoing work towards understanding the impacts of climate emergencies, the City's efforts include creating the Climate Resilience Officer (CRO), Chief Sustainability Officer (CSO), City Forestry Officer (CFO), and the Climate Emergency Mobilization Office (CEMO). In addition, the City Council continues to deliberate on policies for departments to address impacts on the environment, human health, safety, and the economy.

BACKGROUND

The City Council's action instructs the CLA and the CAO to report on the establishment of a City Chief Heat Officer (CHO) to plan for extreme heat events through a Heat Action Plan that includes interagency emergency response planning and the development of an early warning system. Based on analysis by the California's Fourth Climate Change Assessment Report, conducted by the state's Natural Resource Agency, Energy Commission and the Governor's Office on Planning and Research, weather in the Los Angeles region will gradually increase by four to five degrees over the next few decades; and by five to eight degrees by late century if current trends continue.

EXTREME HEAT IMPACTS WITHIN THE CITY

The City of Los Angeles is a developed urban center with a large portion of the population living in a built environment that is paved, includes large buildings, and has non-reflective roofs and other surfaces within the urban landscape that absorb heat from the sun instead of reflecting it back into the atmosphere. Heat becomes trapped within this manufactured environment and the overall climate becomes hotter. This phenomenon is labeled the urban heat island effect. Recognized science maintains that the urban heat island effect threatens the health and sustainability of communities.

As such, extreme heat is the deadliest climate risk to Los Angeles. Extreme heat can lead to heat-related illnesses, and is exacerbated with comorbidities like diabetes and heart disease. Approximately, 30 percent of Los Angeles households with an income of less than \$50,000 a year do not have an air conditioning system, and the most vulnerable either struggle with extreme heat events or have to rely on a network of City-sponsored cooling centers to stay safe on hot days.

The City has a coordinated response among several departments to extreme heat events. The response to such events primarily includes the activation of cooling centers throughout the most impacted geographic areas based on a number of triggering criteria. The criteria to initiate an activation of services is based in part on information from the National Weather Service (NWS) definitions and data, and the Los Angeles County Department of Public Health which defines the standard for an Adverse Weather Condition for Heat Alerts. The cause of most activations of cooling centers are based on weather conditions where the Heat Index Temperatures are at or above 95 degrees for 2 days in the Los Angeles Basin, or temperatures at or above 100 degrees for 2 days in the Valleys/Deserts/Mountains that are not mitigated by a drop in nighttime temperatures within the same time period. Other factors include forecasted temperatures, the number of vulnerable populations impacted, and significant disruption in power services.

The agencies of Emergency Management Department, Recreation and Parks, Climate Emergency Mobilization Office, and the Los Angeles Public Library, among others coordinate the appropriate City response measures by assessing and determining the locations to activate cooling centers, gather needed resources, and develop a common message to be distributed in the impacted areas for the public to be informed of the available resources.

Climate change affects all residents and is predicted to worsen in the coming years, contributing to extreme heat, persistent droughts, rain storms, mudslides, wildfires and poor air quality. With the rise of extreme heat events, some cities have created a position of CHO to raise awareness, set goals, collect data and establish metrics that properly track impacts.

HEAT MITIGATION EFFORTS IN OTHER JURISDICTIONS

Miami-Dade County, Florida

The rise of extreme heat events are increasing around the globe and nationally. Local governments are creating policies that will help mitigate these events and counteract the impacts of climate change. The leaders of Miami-Dade County, Florida recorded some of the hottest temperatures on record without relief even when the sun went down during the past few summers. As a result, Miami-Dade created a first-of-its-kind position, the Chief Heat Officer, to bring awareness and a proper local government response to extreme heat events. Based on weather data, it is estimated that the region will see an increase in the number of days where the heat index will reach over 105 degrees. Miami-Dade County appointed a Chief Heat Officer within their governance structure to raise awareness to the public but to also collaborate with the County's departments and local agencies and non-governmental partners to create policies aimed at reducing extreme heat events.

Phoenix, Arizona

The City of Phoenix, Arizona reported that in 2020 there were nearly 200 deaths related to extreme heat. Its local leaders decided to increase the resources necessary to mitigate climate change and the effects of extreme heat on its community. The City created a Chief Heat Officer position to

lead the Office of Heat Response & Mitigation to plan City responses and deploy technology to address the growing hazards of urban heat.

LOCAL EFFORTS TO ADDRESS CLIMATE CHANGE

The City has made significant commitments to addressing the ill-effects of climate change from its water consumption and usage to reducing the pollution causing items that go into landfills by adopting Zero Waste policies. The City has adopted other initiatives to address climate change by creating the Climate Resilience Officer (CRO), Chief Sustainability Officer (CSO), City Forestry Officer (CFO), and the Climate Emergency Mobilization Office (CEMO).

These offices in general collect data, plan responses, promote inter-agency collaboration, and engage the community to inform the City of policy impacts associated with their respective responsibilities.

Climate Emergency Mobilization Office (CEMO)

The Climate Emergency Mobilization Office and accompanying Commission were created in June 2021 to help the City deal with prevalent climatic events. The CEMO and Commission are collaborating with communities to plan, coordinate, and provide a meaningful and equitable stakeholder engagement and emergency-level mobilization to respond to climate crisis' that disproportionately harm disadvantaged communities.

Chief Resilience Officer

The Chief Resilience Officer (CRO) position was created in 2014 by the Mayor to organize the City to be better prepared for, withstand, and recover from man-made or natural disasters. Emergency experts recognize that an initial disaster-event can cause acute shock and stress and City departments can be the first line of assistance for many citizens. The role of the CRO is to plan and organize the City's reaction to a disaster, and to spearhead recovery efforts as soon as possible. The goal is to equitably protect the infrastructure system such as communication or water conveyance and to have the system continue to work during an event, or comeback online as soon as possible.

Chief Sustainability Officer

City of Los Angeles

The Chief Sustainability Officer (CSO) for the City is housed within the Office of the Mayor and was created as part of the Los Angeles Green New Deal, launched in 2019. The CSO is leading the climate impact charge based on the following four principles: 1) uphold the Paris Climate Agreement; 2) deliver environmental justice and equity; 3) ensure an inclusive green economy; and, 4) lead by example within City government. The role of the CSO is specifically to lead policy on cutting water use, promoting and installing electric vehicle chargers and addressing building efficiency and zero emissions within the City.

County of Los Angeles

The County of Los Angeles established the Chief Sustainability Office which coordinates policy support for the Los Angeles County Board of Supervisors and the unincorporated areas as well as

the region for a more livable and resilient economy and community. The County's two major initiatives include the adoption of the Single Use Plastic Food Service Ware Ordinance, which is meant to address plastic waste management. The second, and related project, is the release of the October 2013 countywide Climate Vulnerability Assessment (CVA) which identifies those socially and physically vulnerable to climate hazards of heat, wildfire, and flooding.

City Forestry Officer

In 2019, the Mayor created the City Forestry Officer (CFO) within the Board of Public Works, Office of City Forest Management, which is responsible for the trees and plants that are in the public right-of-way. Trees are an integral part of the City's mitigation against rising climate change. The urban forest can change the look and feel of neighborhoods and protect vulnerable populations. The CFO coordinates the City's resources to develop an Urban Forest Management Plan (Plan) with City departments and community partners working from integrated data with a mission to equitably implement the Plan. The goals of the CFO are to plant 90,000 trees and increase tree canopy by at least 50 percent by 2028 in areas with the least shade.

Emergency Management Department

In June 2000, the City authorized the establishment of the Emergency Preparedness Department, which was subsequently renamed the Emergency Management Department (EMD). The work assigned to EMD, among other responsibilities, involves understanding the impacts of climate emergencies. The purpose of the department is to ratify the existence of a local emergency and maintain liaisons with other governmental agencies, and to disseminate information for the public's health and safety.

PROPOSED GOVERNANCE STRUCTURE FOR THE CHIEF HEAT OFFICER

The Climate Emergency Mobilization Office (CEMO) consistently addresses the work and goals outlined in the Motion (Krekorian – O'Farrell) regarding the establishment of a Chief Heat Officer. The CEMO staff has extensive education in public health and data analysis which are crucial components of establishing a proper urban heat response. At its inception and articulated in the Administrative Code pertaining to CEMO (Ord. No. 187126), the Office is responsible for preparing strategic implementation plans, measuring and tracking greenhouse gas emissions, developing emergency and non-emergency climate mitigation plans, developing annual climate emissions and pollution budgets, and coordinating public education and stakeholders in the community. CEMO has commenced work to address the serious climate risks of extreme heat on population's with comorbidities such as heart disease and asthma. The Office is currently working on a systemic approach to the City's various mitigation responses.

Additionally, CEMO is collaborating with Los Angeles County and its public health and sustainability offices to participate in the development of a Climate Vulnerability Assessment that aims to address heat issues and hazard mitigation of smoke on both people and buildings.

CEMO is also currently establishing meaningful ties to the public through the development of a series of Community Assemblies, where it will invite environmental professionals, advocates, and interested citizens to meet and review collected data and jointly develop responses to inform the area's policy-makers.

Finally, CEMO is working with the EMD to secure funding opportunities with the State to build capacity in climate emergency preparedness, and is considered a finalist for the funding.

CONCLUSION

Based on the analysis of the roles of all the potential agencies and their specific missions, it is recommended that a City Heat Officer (CHO) function be established within CEMO and to integrate its responsibilities with the Executive Director of CEMO; thereby designating the Executive Director of CEMO as the CHO. There, the tasks and purpose of the CHO can be included into the CEMO mission with continued collaborative work with EMD, City Planning, other departments, and the public in order to achieve the City's climate impact mitigation objectives.

The CHO would be tasked with setting metrics and tracking data on urban heat and on extreme cold and wet weather events. In addition to spearheading the formulation of the Urban Heat Action Plan, it would be charged with engaging the community to plan a proper governmental response, and develop inter-agency policies that utilize common marketing and public education strategies.

Ordinance Amendment/Recommended Position Authority/CEMO Resources

In order to designate the Executive Director of CEMO as the CHO, in addition to its existing responsibilities, it is recommended that the City Council request the City Attorney to prepare a draft ordinance which amends the Administrative Code (Ord. No. 187126) to that effect. In addition, it is recommended that the City Council instruct the CEMO to prepare and submit a budget request to the City Administrative Officer (CAO) for resources needed during Fiscal Year 2022-23 to effectively perform the duties and tasks associated with the Chief Heat Officer function, as well as direct the CAO, with assistance from Personnel Department, to report to the City Council with recommendations regarding the reallocation of existing position authorities, new position authorities, account appropriations and source of funds that said budget request from CEMO may require.

The CLA has discussed these recommendations with CEMO, and CEMO is supportive of integrating the CHO function within its operations. The CEMO recognizes the strong correlation between its mission and the CHO's core function.

FISCAL IMPACT

There is no fiscal impact associated with approval of this report's recommendations. The fiscal impact of creating the CHO function within CEMO would be discussed in the subsequent report from CAO on this matter.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **MAYOR – UNIFIED HOMELESS RESPONSE CENTER (UHRC) DATA PROJECT COMPLETION**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Mayor's Office report back on the anticipated completion date for the Unified Homeless Response Center (UHRC) Data Project, expenditures, and resources needed for additional licenses. The Mayor's response to the Committee is attached.

The Mayor's Office reports that the anticipated completion for the UHRC Data Project is December 2022. The 2022-23 Proposed Budget includes \$620,000 to support the development and implementation of the system, which includes 10 licenses for UHRC staff and department liaisons. Additional licenses may be purchased on an annual basis at a cost of \$975 per user or \$14,625 per year for 15 Council Offices.

FISCAL IMPACT STATEMENT

This Memorandum is informational. 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.

MWS:CLF:02220187C


Question No. 745

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: Matthew W. Szabo, City Administrative Officer

FROM: Jose M. Ramirez, Deputy Mayor 
Mayor Eric Garcetti's Office of City Homelessness Initiatives

SUBJECT: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 745 - UHRC DATA INFRASTRUCTURE PROJECT

The Budget and Finance Committee requested the Mayor's Office report on the anticipated completion of the Unified Homelessness Response Center (UHRC) Data Project and whether it will be completed by December 2022. The Committee requested that the Mayor's Office include how funding will be expended and whether additional resources are needed for extra licenses for Council District access.

The primary objectives of the UHRC Analytics systems will be to collect, organize, analyze and visualize data. The platform will integrate data from multiple sources including shelter bed availability and encampment information. This system will give real-time data to the Mayor's Office, UHRC, Council Offices, and departments as needed. The development process for the system is expected to take six months with a completion date of December 2022.

The allocation for this program proposed in the Fiscal Year 2022-23 Proposed Budget provides ten licenses for UHRC staff and department liaisons. Additional licenses can be procured at a cost of \$975 per user/year. The estimated cost for an additional 15 licenses is approximately \$14,625/per year. However, the system will allow UHRC staff to generate interactive dashboards and/or provide reports for each council office that will be updated on a regular basis.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM –
SANTA FE AVENUE PEDESTRIAN LIGHTING PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau of Street Lighting (Bureau) report on the design and construction funds needed in order to install pedestrian lighting along Santa Fe Avenue between 7th Street and Union Station. The report should include a multi-year implementation plan for this project. The Bureau's response is attached.

The Bureau reports that the only stretch of Santa Fe Avenue that does not have a pedestrian lighting project is from 1st to 4th Street, which will take one year to complete. The estimated project cost is \$240,000 should the project be installed by City forces or \$300,000 should contractors install it.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06220129

Question No. 737

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting



SUBJECT: BUDGET QUESTION #737 RESPONSE FOR FY22-23 PROPOSED BUDGET

This memo is in response to budget Question 737: *Report from the Bureau of Street Lighting on the design and construction funds needed in order to install pedestrian lighting along Santa Fe Avenue between the 7th Street and Union Station in the Arts District. Active Transportation Program project and Metro's Division 20 project. Include a multiyear implementation plan for this project.*

There are multiple projects on Santa Fe Avenue from 7th Street to Union Station that will install pedestrian level street lighting. The only stretch of Santa Fe Avenue without a current pedestrian lighting project is from 1st to 4th Street.

We are coordinating with CD14 to initiate a project that will install pedestrian lighting and some roadway lighting fixtures. The initial estimate includes installation of 6 new CD953C poles with clamp-on arm and pedestrian attachments, 1 new pedestrian light, and 21 clamp-on pedestrian light attachments. Estimated costs are as indicated below:

Construction by BSL Forces

\$40,000 - Design

\$200,000 - Construction

\$240,000 Total

**Completion of project - one year from receipt of funding*

Construction by Contract

\$40,000 - Design

\$260,000 - Construction

\$300,000 Total

**Completion of project - 1.5 - 2 years from receipt of funding*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – CURRENT RESOURCES FOR STREET HUMP PROGRAM BACKLOG AND ADDITIONAL RESOURCES TO EXPAND PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, the Department of Transportation (DOT) was requested to report on the current resources dedicated to the speed hump program in order to address the backlog and identify the additional resources necessary to continue to expand the program after the current backlog is cleared. The DOT response is attached.

The Department states that it requires the continuation of seven positions to address the backlog and continue the Speed Hump Program at the current level.

- Four positions, consisting of one Transportation Engineer, one Transportation Engineering Associate II, one Transportation Engineering Aide II, and one Transportation Engineering Aide I, are continued in the Proposed 2022-23 Budget (Department of Transportation Blue Book Item No. 45).
- In the Adopted 2021-22 Budget, the Council increased Speed Hump resources with the addition of three more positions, consisting of one Transportation Engineer, one Transportation Engineering Aide I, and one Senior Administrative Clerk. See Adopted 2021-22 Budget White Book Item No. 39. These three positions are not continued in the Proposed 2022-23 Budget. It should be noted that while these three classifications may correspond with traffic surveys positions deleted due to SIP, they are not considered SIP restorations as they were added by Council in 2021-22 for a different purpose (Speed Humps) and funding and in a different program.

The Department notes that among the four positions continued in the Proposed 2022-23 Budget, the Transportation Engineer position is filled and assigned to the Speed Hump Program. The Transportation Engineer position proposed to be discontinued in 2022-23 is also currently filled and assigned to traffic surveys work. DOT states that it is necessary to continue both filled

Transportation Engineer positions. Should the Transportation Engineer assigned to traffic surveys be discontinued, as is currently proposed in 2022-23, the continuing Transportation Engineer will be redirected from the Speed Hump Program to address the traffic surveys work.

The other two positions (Transportation Engineering Aide I and Senior Administrative Clerk) of the three positions proposed for discontinuation are dedicated to the Speed Hump Program. The costs to continue the three current positions for 12 months, offset by the Department salary savings rate of six percent, are below,

Count	Classification	Salary	Related Costs	Total	Note
1	Transportation Engineer	\$135,528	\$137,303	\$272,831	For traffic surveys
1	Transportation Engineering Aide I	79,341	\$80,380	\$159,721	For Speed Hump Program
1	Senior Administrative Clerk	66,395	67,265	133,660	For Speed Hump Program
Total:		\$281,264	\$284,949	\$566,213	

In the current year, these positions are funded by the Measure M Local Return Fund. The Measure M Fund is currently balanced with full related costs. Offsetting revenue or appropriations are required.

The DOT states that if the current Special Purpose Fund appropriations for Speed Humps funding are increased to expand beyond the current backlog and level, DOT needs one new Management Analyst. The position cost, with the salary offset by the Department salary savings rate of six percent, is below.

New Management Analyst			
	Salary	Related Costs	Total
Nine Months Funding	\$76,680	\$77,685	\$154,365
Six Months Funding	\$51,120	\$51,790	\$102,910

The Department did not identify a funding source for this request in the attached memo.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Approval of the Department’s requests will have an impact of \$566,213 (\$281,264 for salary costs and \$284,949 for related costs) for the continuation of three current positions not included in the Proposed 2022-23 Budget and an additional impact of either \$154,365 (9 months funding) or \$102,910 (six months funding) for a new Management Analyst. Please see table above for the breakdown of salary and related costs.

Should any of these items be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06220103


Question No. 201

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 201]**

QUESTION

Report on the current resources dedicated to the Speed Hump Program in order to address the backlog. Identify the additional resources necessary to continue and expand the program after the current backlog is cleared.

RESPONSE

The Mayor's 2022-23 Proposed Budget continues four positions for the Speed Hump Program, which consist of one Transportation Engineer, one Transportation Engineering Associate II, one Transportation Engineering Aide II, and one Transportation Engineering Aide I. However, it does not continue three positions restored by City Council in the current fiscal year's budget, a Transportation Engineer, an additional Transportation Engineering Aide I and a Senior Administrative Clerk that are connected to the speed hump program. To address the backlog and continue the program, LADOT needs all seven positions to be continued. To expand the program, LADOT needs one additional Management Analyst.

In Fiscal Year 2020-21, when the Speed Hump Program was paused, the Department reassigned one Transportation Engineer position to oversee the critical Traffic Surveys section, responsible for speed zone surveys and traffic data collection across the City to support a variety of needs, such as stop sign signal requests and speed humps. The reassignment fulfilled lead services vacated by a Transportation Engineer who retired through the Separation Incentive Program (SIP). Restoring the SIP deleted Transportation Engineer in Traffic Surveys will allow the Department to rededicate the Speed Hump Program Transportation Engineer and fulfill the intent of the program. Both Transportation Engineer positions approved in the current fiscal year are filled but only one authority is proposed to continue.

If the Traffic Survey SIP position is not restored, the department will be forced to continue reassigning positions to meet operational needs and the department will no longer have the staff capacity to fulfill the Council's intent of the Speed Hump Program, resulting in significant service delivery delays with design and planning approvals. The other two positions authorized by Council (Transportation Engineering Aide I and Senior Administrative Clerk) are not yet filled due to hiring constraints. Continuing them would provide the needed capacity to process and deliver public requests for speed humps, as well as additional

Council-directed speed humps and speed tables in 2022-23. The three requested positions represent a third of the program's staffing, and not restoring them would reduce capacity to support this program at a critical time.

The cost to continue two resolution authority positions and restore the previously-deleted Transportation Engineer are as follows:

- Transportation Engineering Aide I (\$79,341)
- Senior Administrative Clerk (\$66,395)
- Transportation Engineer (\$135,528)

The cost to restore a Transportation Engineer for Traffic Surveys deleted through SIP is \$135,528.

If the Speed Hump Program budget is expanded above \$1.9 million for 2022-23, a Management Analyst will be necessary to manage the increased workload, administering speed hump contracting and payments.

The backlog of approximately 50 approved and high ranked locations left to build in the current construction cycle will be completed by the end of July. This summer, the Department plans to open a new application cycle for the Fiscal Year 2022-23 funding. The current proposed funding of \$1.9 million will allow construction of approximately 120 locations Citywide with an average of three speed humps at each location. The Department limits each application cycle to 500 applications, which are typically received in the first day. After data collection and evaluation, the highest-ranked locations are selected to move forward with the petition process and design.

Each cycle, hundreds of lower-ranked locations are not selected to move forward and have been carried over from year to year to evaluate against new applications, pending the availability of additional funding. As these have not historically competed well, the Department plans to close out the remaining open requests, allowing the next application cycle to start the new batch of applications and rank all applications with new post-pandemic data. LADOT will notify all previous applicants, and they will be invited to submit a new application in the next cycle, if desired.

SJR:DM:CR

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CAPITAL AND TECHNOLOGY EXPENDITURE IMPROVEMENT PROGRAM –
VENICE BEACH OCEAN FRONT WALK CRASH RAMPS AND BOLLARDS
PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on identifying funding in the amount of \$214,000 to complete the construction of the Venice Beach Ocean Front Walk Crash Ramps and Bollards Project and \$215,000 needed in May 2023 to execute a four-year maintenance contract option. The report should include the department that will act as the lead for the ongoing maintenance and operations of the bollards.

This project was funded in response to a tragic incident that occurred when a vehicle drove through existing barricades on to the Boardwalk, injuring several pedestrians and killing a pedestrian. The Bureau of Engineering (Bureau) reports that the total funding needs for this project is \$515,000 for the following:

- \$300,000 for additional work required to energize the retractable bollards (facilities) and/or for the contractor to install new connections to the Department of Water and Power power drop; and,
 - Not funding this work will impact the automated retractable bollards because it will not be powered and will not work. The retractable bollards would be left in the open position at construction completion, which poses a public safety concern for pedestrians on the Boardwalk.
- \$215,000 for a four-year maintenance agreement with the construction contractor. The project is scheduled to be completed in May 2022. The current construction contract covers one year of maintenance activities after construction completion.
 - Not funding this work will impact the ongoing maintenance of the bollards because no City department has agreed to take on the maintenance of these facilities yet.
 - Should the City not extend the current construction contract and enter into a new maintenance contract at a later date, the terms and cost may change.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06220123

Question No. 773

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – JOBS AND ECONOMIC DEVELOPMENT INCENTIVE (JEDI) ZONE, GOOD FOOD ZONE, AND LEGACY BUSINESS PROGRAMS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the EWDD report back on resources required to expand the Jobs and Economic Development Incentive (JEDI) Zone, Good Food Zone, and Legacy Business programs.

The 2022-23 Proposed Budget includes continued funding and resolution authority for two Management Analysts for the JEDI Zone Program, three new positions to support the Business Response Unit and real estate redevelopment activities, and expense account funding for the Good Food Zone Program. A report recommending funding for the Legacy Business program is currently pending before Council (C.F. 19-0781). Additionally, the current vacancy rate in the Department is 25 percent. As an alternative to additional position authorities, the Department may fill and re-purpose existing vacancies to support this work and re-evaluate the workload in the following year, as appropriate.

The EWDD's attached response details position and expense account funding requests in addition to those included in the 2022-23 Proposed Budget. The requests are summarized in the following tables for six-month and nine-month funding options:

Table 1. Position Requests

Requested Positions			Six-Months Funding			Nine-Months Funding		
Classification (Count)	Code	Program	Direct Cost	Indirect Cost	Total Cost	Direct Cost	Indirect Cost	Total Cost
Management Analyst (2)	9184-0	JEDI	\$ 94,855	\$ 47,264	\$ 142,119	\$ 142,283	\$ 63,774	\$ 206,057
Project Coordinator (1)	1537-0	Good Food	\$ 44,193	\$ 29,629	\$ 73,822	\$ 66,290	\$ 37,321	\$ 103,611
Totals			\$139,048	\$ 76,893	\$ 215,941	\$ 208,573	\$ 101,095	\$ 309,668

Table 2. Expense Account Requests

Request	Program	Amount
Façade Improvement	JEDI	\$ 1,000,000
Technology	JEDI	\$ 5,000
Marketing Strategy	JEDI	\$ 250,000
Façade Improvement	Legacy Business	\$ 1,000,000
Real Estate Consultant Services	Legacy Business	\$ 250,000
Total		\$ 2,505,000

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will have no General Fund impact. Should the Council approve the Department's request, the total General Fund impact could range up to \$2,814,668, and offsetting General Fund 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.

MWS:SRB:02220151

Question No. 302

Attachment



May 2, 2022

Council File: 22-0600
Council District: All
Contact Persons & Phone Numbers:
Vanessa Willis (213) 744-9321

Budget and Finance Committee
c/o Susan Rios Bellenot, Senior Administrative Analyst
Office of the City Administrative Officer
Room 1500, City Hall East

BUDGET IMPACT MEMO #302 – REPORT ON RESOURCES REQUIRED TO CONTINUE AND EXPAND THE JEDI ZONE, GOOD FOOD ZONE, AND LEGACY BUSINESS PROGRAMS

On April 28, 2022, the Budget and Finance Committee considered the Mayor's Proposed Fiscal Year 2022-23 Budget ("Proposed Budget") and instructed the Economic and Workforce Development Department (EWDD) to report on resources required to continue and expand the JEDI Zones, Good Food Zones, and Legacy Business programs. In response, the General Manager of the EWDD provides the following report.

Jobs and Economic Development Incentive (JEDI) Zones Program

On March 6, 2020, the City Council approved and adopted the joint report from the Economic Development Committee and the Ad Hoc Committee on Comprehensive Job Creation Plan to implement the Jobs and Economic Development Incentive (JEDI) Zones Establishment Policy and Incentive Plan (CF. No. 13-0934-S2). The Incentives Plan includes critical incentives to spur neighborhood revitalization with small business support, targeted capital investments, and other resources to preserve the long-term sustainability of the area. The Incentive Plan includes a façade improvement program to revitalize commercial corridors by providing funds to eligible businesses for exterior façade improvements to improve curb appeal and eliminate blight.

In the Fiscal Year 20-21 budget the City Council approved four (4) Management Analyst (MA) positions to implement the JEDI Program using former Urban Development Action Grant (UDAG) funds. The EWDD was not able to fill the positions due to the hiring freeze mandate. In the Mayor's Proposed Budget for Fiscal Year 22-23, two (2) Management Analyst positions to support the JEDI program were recommended to be continued and two (2) Management Analyst positions were proposed for elimination and not continued.

Since November 29, 2021, the Mayor's Office and City Council have approved six (6) JEDI Zones. According to Office of Finance records, within the six (6) approved JEDI zones, there are approximately 2,500 actively registered businesses that will be assisted through the program. EWDD is currently evaluating four (4) additional JEDI Zone requests that will be presented to the Mayor's Office and City Council for approval.

Therefore, the following requests are submitted in order to provide critical services to businesses in the City and administer the JEDI Zone program:

Continued Resolution Authority for all four (4) Management Analyst positions in the JEDI Zones program in the Economic Development Program. The Mayor's Proposed budget provided continued funding and Resolution Authority for two positions and discontinued the other two. To effectively carry out the program in a timely manner, EWDD requires all four (4) Management Analyst positions, as originally approved by City Council in FY 20-21, to be continued into FY 22-23 to adequately manage the JEDI Zone Program. Approval of this request would continue existing funding and positions and would not result in an increase of funding.

An additional \$1,000,000 to implement the façade improvement program within JEDI Zones. The JEDI Zone Façade Improvement Program is currently funded through \$1.5 million from the American Rescue Plan Act (ARPA) and \$2.8 million from the Community Development Block Grant (CDBG) for a total of \$4.3 million. If approved, EWDD will increase the number of eligible façades improvements from approximately four (4) per JEDI Zone to approximately six (6) business facades.

An additional one-time funding of \$5,000 in the Office and Administrative Account to acquire technology and devices to implement JEDI Zone incentives and enhanced services. EWDD is requesting to supply the JEDI Zones team with iPads that will be used to conduct business assessments, take photos of each property, and coordinate trainings and conferences. The iPads will enable the EWDD to efficiently conduct outreach to the businesses in the JEDI Zones. The cost of each iPad will be \$1,057 including device, Apple Pencil, and keyboards.

An additional one-time funding of \$250,000 in the Contractual Services Account to engage a qualified and professional marketing firm to develop a citywide marketing strategy to promote and advertise the JEDI Zone Program and other economic development services provided by the City to businesses. On May 27, 2016, the City Council approved recommendations from the Ad Hoc Committee on Comprehensive Job Creation Plan (Ad Hoc Committee). On July 1, 2016, Council approved the Jobs Committee report (C.F. 15-0850) instructing the CLA to prepare a comprehensive report with recommendations on an action plan that includes, among other things, marketing City service and incentives to businesses inside and outside of Los Angeles.

Good Food Zone

On March 3, 2020, the City Council adopted the "Good Food Zone Policy" which will expand access to healthy food in "food desert" neighborhoods with limited access and offer economic opportunity and jobs for low-income residents. To effectively implement the Good Food Zone program, the following request is submitted:

Add Funding and Resolution Authority for one exempt Project Coordinator to serve as the Good Food Zone Business Liaison. A key component of the Good Food Zone policy is an incentive providing a Food Business Liaison to connect clients to City incentives and services, troubleshooting challenges for enrolled businesses and assisting in navigating the permit processes to allow for ease of establishing or growing the business. This individual should be familiar with the unique needs of food businesses, and able to develop an action plan for each participant. Funding requested is \$107,504 for one (1) full year.

Legacy Business Program

In September 2019, the City Council directed EWDD to report back with an analysis of Legacy Business Programs implemented by other cities, and to make recommendations regarding the implementation of a Legacy Business Program in the City of Los Angeles. EWDD recommends that the City Council authorize the creation of a Los Angeles Legacy Business Program, including allocation of American Recovery Plan Act (ARPA) Funds and staffing in EWDD and the Department of City Planning necessary to implement the program.

In a separate Council transmittal (CF. No. 19-0781), the EWDD submitted a request to appropriate up to \$967,690 in funding for the Legacy Business Program. In that transmittal the EWDD included a request for position authority for one Project Coordinator with EWDD for two years, and one City Planner with the City Planning's Office of Historic Resources (OHR) for two years. If approved, the EWDD's Project Coordinator will provide administration of the Legacy Business technical assistance, grants, and promotion, and the City Planner with the City Planning's OHR will coordinate marketing and community engagement efforts and be responsible for developing and reviewing applications from businesses to confirm that they meet the established criteria.

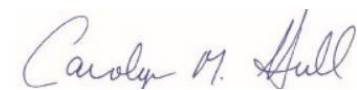
To fully and successfully launch a robust facade improvement program specifically for Legacy businesses, the following requests are submitted:

Appropriate an additional \$1,000,000 to implement a façade improvement program for Legacy Businesses. The façade improvement program will be to promote preservation and to encourage legacy businesses to improve the exterior appearance of their buildings and storefronts. These funds requested for the Legacy Business Facade Improvement program would be distributed to legacy businesses to improve their facades which may include costs for design, permits, and construction. The Project Coordinator position will manage the Legacy Facade program, if the position is granted. This was not an original component of our Legacy Business Program transmittal and so is included in this Budget Impact memo.

Appropriate an additional \$250,000 in the Contractual Services Account for the Economic Development Trust Fund to engage real estate, economic development, marketing, outreach, project feasibility, master planning, and other consultant services as needed. EWDD seeks to contract with consultants to augment staff with designing and implementing creative and effective economic development strategies and projects that will assist with the retention and expansion of local jobs, attract and retain businesses, select and structure public-private real estate projects, create special financing districts, and enhance land use plans.

If you require additional information, please contact Fred Jackson, Assistant General Manager at (213) 744-9923.

Sincerely,



CAROLYN M. HULL
General Manager
CH:FJ:DH:vw

cc: Fred Jackson, Assistant General Manager, EWDD
Daisy Hernandez, Chief Grants Administrator, EWDD
Rose Tang, Departmental Chief Accountant, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – DEVELOPMENT SERVICES PROCESSES AND RESOURCES**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the turnaround time for the Department's Development Services approval processes and how it has changed in the past three years, including a proposal for any additional resources or changes that will be needed to reduce the backlog. The Department's response is attached.

The Department reports that the turnaround times for the Fire Development Services (FDS) plan checks are 63 calendar days for Fire Life Safety Regular, 20 calendar days for Fire Life Safety Expedited, and eight weeks for Hydrants and Access. In recent years, the workload for Hydrants and Access has increased significantly, and there is a lack of support staff. The Department requests seven positions consisting of two Fire Protection Engineering Associate IVs, one Fire Captain I, three Fire Inspector IIs, and one Senior Administrative Clerk to address this workload. The cost of these positions is \$683,888 (\$479,341 in direct costs, \$198,655 in indirect costs, and \$5,892 in expense funding for Sworn Bonuses) for six-months and \$963,017 (\$719,012 in direct costs, \$238,113 in indirect costs, and \$5,892 in expense funding for Sworn Bonuses) for nine-months. The Department also requests \$206,000 in expense funding for field inspection vehicles. The cost reported by the Department does not include indirect costs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The cost of seven positions is \$683,888 (\$479,341 in direct costs, \$198,655 in indirect costs, and \$5,892 in expense funding for Sworn Bonuses) for six-months and \$963,017 (\$719,012 in direct costs, \$238,113 in indirect costs, and \$5,892 in expense funding for Sworn Bonuses) for nine-months, in addition to \$206,000 in expense funding for field inspection vehicles. The Department reports that costs would be covered by applicable plan check and inspection fees. Should these items be funded, an offsetting increase in General Fund revenue or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies in that current appropriations are funded through current revenues.

MWS:LLE:04220106


Question No. 338

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: FIRE DEVELOPMENT SERVICES PLAN CHECK PERFORMANCE

The Fire Department was requested to report on the turnaround time for the Department's Development Services approval processes and how it has changed in the past three years. The Fire Development Services (FDS) Unit performs the following:

- Responsible for interpreting and enforcing the fire protection and life safety provisions of Titles 19 & 24 of the California Code of Regulations concerning new construction and remodels.
- Review fire and life safety systems for over 10,000 buildings annually.
- Responsible for pre-development meetings, plan reviews, permit approvals, and field inspections for new construction projects.
- Ensure the consistent application of fire and building codes, starting with plan check and continuing throughout construction.

The current turnaround time for FDS plan checks is as follows:

- Fire Life Safety Regular: 63 calendar days
- Fire Life Safety Expedite: 20 calendar days
- Hydrants and Access: 8 Weeks (down from 12 weeks at the end of calendar year)

The workload at Hydrants and Access (H&A), in particular, has increased significantly. California's legislation to create more affordable housing and the city's ADU ordinance, both of which have gained significant traction over the past three years, have resulted in more project plan review requests for FDS. Additionally, the lack of support staff in H&A has burdened inspectors with clerical and administrative tasks which reduces their availability for plan checks. FDS has taken steps to reduce field inspector turnaround time to the current eight weeks, including the use of overtime, working days off, and better delegating inspections between smaller and larger projects. However, to further improve turnaround time and reduce backlogs, the following staffing resources are needed: two (2) Fire Protection Engineering Associate IV, one (1) Fire Captain I, three (3) Inspector II, and one (1) Senior Administrative Clerk, collectively amounting to \$724,904 in salaries costs. The cost of six vehicles for field inspection is \$206,000, for a total package cost of \$930,904. These resources would be fee supported under the applicable plan check and inspection fees.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – ZERO WASTE TRANSITION PROGRAM**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on what businesses have participated in the Zero Waste Transition Microgrants for Small Restaurants and whether the program should be renewed. Attached is the Bureau's response.

The Bureau indicates that as the program has not started yet, no businesses have been able to participate. The Bureau anticipates the program to start in Fall 2022 and is not requesting funding in 2022-23.

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.

MWS:JPQ:10220121

Question No. 751

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 751: ZERO WASTE TRANSITION MICROGRANTS FOR SMALL RESTAURANTS

Question No. 751: Report on what businesses have participated in the Zero Waste Transition Microgrants for Small Restaurants and whether the program should be renewed.

LASAN received funding in the amount of \$1,000,000 from the American Recovery Act to assist restaurants in reducing the use of single-use plastics and foodware within the City. The Food Service Provider Zero Waste Program extends the efforts of the City's Straws-on-Request and Foodware Accessories-on-Request ordinances, and will also serve to demonstrate the ability of restaurants to adopt a reusable model and support the development of future policies.

LASAN has selected a consultant to administer and distribute the funds as microgrants to support small business food service providers to transition from single-use plastics and non-recyclable foodware, as well as from unnecessary packaging. The program will also include stakeholder engagement, as well as education and technical assistance to small businesses.

LASAN is currently negotiating an agreement that will be presented to the Board of Public Works for approval and execution. LASAN expects to launch the program by the Fall of 2022.

LASAN is not seeking additional funding for this program at this time and will report back to Council on the long-term environmental and economic benefits to the restaurants and the City.

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 Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

- c: Members of the City Council
 - Andre Herndon, Chief of Staff, Mayor's Office
 - Ana Guerrero, Senior Advisor, Mayor's Office
 - Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
 - Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
 - Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
 - Sharon Tso, CLA
 - Matt Szabo, CAO
 - Aura Garcia, President, BPW
 - LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – URBAN FORESTRY STAFFING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, this Office was requested to report back on the cost to add one additional Environmental Specialist II to support the City Council goals on tree policies and programs. The cost is as follows:

Position Classification	9 Mos			6 Mos		
	Direct	Indirect	Total	Direct	Indirect	Total
Environmental Specialist II	\$ 75,537	\$40,539	\$ 116,076	\$ 50,358	\$ 31,775	\$ 82,133

This Office asked the Board about the need for the position. The Board states that the City Forest Officer has administrative staff support but no environmentally based staff support. Additionally, the Board provided a memo that indicates that policy priorities of the Office of Forest Management and the Council have been delayed due to the volume of related work and high level of requests received by the City Forest Officer. The proposed additional position will provide technical assistance and expertise on horticulture, greening LA, environmental impacts/assessments, tree species and health, and most importantly liaise with the Department of City Planning on development projects and assist with the City Community Forest Advisory Committee on tree removal and preservation matters, including CEQA guidance. The Board's response is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the request be approved, offsetting revenue or appropriations will be required.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06220072


Question No. 441

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works 

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 441 – FOREST MANAGEMENT ENVIRONMENTAL
SPECIALIST II

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to the cost to add one additional Environmental Specialist II to support the City Council's goals on tree policies and programs.

Background:

The Office of Forest Management (OFM) is tasked with developing and overseeing the implementation the City's Urban Forest Management Plan (UFMP). The responsibilities of this role also includes ensuring cross-departmental consideration of urban forest impacts of City policies, projects, and programs and providing relevant urban forestry best practices as tools for minimizing impacts to the urban forest when possible, particularly prior to the creation and adoption of the UFMP. The City Forest Officer currently provides technical review for current City policies under development as allowed by existing capacity, as well as developing policy recommendations, providing support to the Board of Public Works, and facilitating collaboration with interdepartmental teams as well as with non-profit, public sector and research partners externally. There are internal initiatives and policies in development that would benefit from technical review and timely feedback to incorporate urban forestry best practices and recommendations that are specific to the LA urban forest context, opportunities for leveraging external partners for research and data projects, and policy report backs that are currently delayed or missed entirely due to existing staff capacity.

OFM was solely staffed by the City Forest Officer until late March 2022, when a Senior Management Analyst (SMA) was added to the team. The SMA is providing valuable support to City processes for OFM and will continue to help expedite urban forestry projects progressing through the City bureaucracy, as well as support external partnerships as the staff member is trained on urban forestry policies and goals. However, this position does not, and was not intended to, include environmental/biological expertise to fill the technical need on the team. Thus, technical review of policies and research projects, and development of technical recommendations remains dependent on the bandwidth of the City Forest Officer. As the City continues to have additional data to guide decision making through research partnerships and the new tree inventory/work management system, there will be an on-going need for capacity of a technical nature.

With current capacity, the City Forest Officer is able to manage two key research partnerships, the Urban Forest Equity Collective project with City Plants and the University of Southern California (USC) Urban Trees initiative; and provide review of draft ordinances, implementation plans, and technical reports on a limited basis, with requests coming in nearly weekly; and make slow progress on finalizing several requested technical documents and policy recommendations for the City's urban forestry program. There have been several opportunities for additional research partnerships that OFM had to decline or indefinitely postpone due to limited capacity, including partnerships with CSULA, UCLA, and additional partnerships with other faculty at USC.

On-going work products of other departments has been reviewed when time allows, resulting in missed opportunities for incorporating alignment with urban forestry priorities. Some examples include review of Community Plan Updates, Re:Code sections, Complete Streets, supporting other department grant applications for urban greening with technical notes, and other projects. Most importantly, significant policies priorities of OFM and Council have been delayed due to the volume of related work and high level of requests received by the City Forest Officer.

The proposed additional position will provide technical assistance and expertise on horticulture, greening LA, environmental impacts/assessments, tree species and health, and most importantly liaise with the Department of City Planning on development projects and assist with the City's Community Forest Advisory Committee on tree removal and preservation matters, including CEQA guidance.

Proposed Action:

Add 12 months funding at \$102,771 and resolution authority for one (1) Environmental Specialist II (Class Code: 7310-2) position to support the Office of Forest Management.

CC: Aura Garcia, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO

FC:RM/fc:rm

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUILDING AND SAFETY – STREAMLINING THE PERMIT APPROVAL PROCESS FOR AFFORDABLE HOUSING PROJECTS WITHIN 15 BUSINESS DAYS (C.F. 21-0054)**

RECOMMENDATION

To note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its discussion of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested DBS to report on the resources needed to achieve the goals outlined in C.F. 21-0054 to streamline the permit approval process for affordable housing projects within 15 days. The DBS response to the Committee is attached.

The DBS does not anticipate any additional staffing or funding resources beyond what is currently included in the Mayor's 2022-23 Proposed Budget. The Department reports that it currently achieves an initial code compliance review time of 15 days on all affordable housing projects that qualify for review by the department's Affordable Housing Section. Additional details can be found in the DBS response. Additionally, the department states that it will engage with a consulting firm that currently has a contract with the Department of Public Works, Bureau of Engineering to identify the technological and staffing resources needed by other Development Services Departments to achieve the goals outlined in C.F. 21-0054. In addition, the Department of City Planning (DCP) recently released a proposal to streamline the approval process for affordable housing projects, which includes a request for resources for various departments including the DBS (C.F. 21-0658). The DCP report also takes into consideration the instructions outlined in C.F. 21-0054. This report is pending before the Planning and Land use Management Committee.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Additional resources beyond what is currently included in the 2022-23 Proposed Budget are not required at this time.

FINANCIAL POLICY COMPLIANCE

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

MWS:SEV:002220169C

Question No. 406

Attachment

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

JAVIER NUNEZ
PRESIDENT

ELVIN W. MOON
VICE PRESIDENT

JOSELYN GEAGA-ROSENTHAL
LAUREL GILLETTE
GEORGE HOVAGUIMIAN

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

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

OSAMA YOUNAN, P.E.
GENERAL MANAGER
SUPERINTENDENT OF BUILDING

JOHN WEIGHT
EXECUTIVE OFFICER

May 3, 2022

Question No. 406

Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 395
200 North Main Street
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

SUBJECT: BUILDING AND SAFETY REPORT ON RESOURCES NEEDED TO STREAMLINE PERMIT APPROVAL PROCESS AS DESCRIBED IN COUNCIL FILE 21-0054

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 28, 2022, in consideration of the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on the resources needed to streamline the permit approval process for affordable housing within 15 business days as mentioned in Council File (C.F.) 21-0054.

LADBS anticipates no additional staffing or funding resources beyond what is identified in the Mayor's FY 2022-23 Proposed Budget is necessary to accomplish the objectives of the affordable housing streamlining motion under C.F. 21-0054.

LADBS is currently achieving an initial code compliance review time of 15 days on all affordable housing projects that qualify for review by the LADBS Affordable Housing Section under one of the following categories:

- Affordable Housing Development projects under ED 13:
 - At least 20% of on-site rental units that have rents restricted to be affordable and occupied by low-income households.
 - At least 30% of on-site for-sale units that have sales prices restricted to be affordable to and occupied by low- or moderate-income households.
- Housing development projects covered by SB 330
- Emergency Homeless Shelters under ED 24
- Multi-family projects covered by SB 35 (Affordable Housing Streamlined Approval)
- Supportive housing projects covered by AB 2162 (Supportive Housing Streamlined Approval)

Affordable housing projects prioritized under C.F. 21-0054 proposed tiered structure of expediting projects based on a value and volume system will qualify for streamlined review by the existing LADBS Affordable Housing Section.

In order to assist other Development Services Departments to identify technological and staffing resource needs to accomplish the objectives of C.F. 21-0054, LADBS will engage the services of a consulting firm currently under contract with the Department of Public Works, Bureau of Engineering (BOE). The consulting firm will be directed to reach out to affordable housing developers and other stakeholders for feedback on achieving C.F. 21-0054 objectives. The consulting firm will also be directed to evaluate development services procedures and processes for affordable housing projects, provide recommendations, and identify necessary resources to assist Development Services Departments to achieve C.F. 21-0054 streamlining goals.

For any additional information or questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.

A. M. Yutan for
Osama Younan, P.E.
General Manager

cc: Andre Herndon, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Kevin Keller, Deputy Mayor of Economic Development

Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer
Jennifer Lopez, Chief Administrative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **HOUSING – GATEWAY TO GREEN PROGRAM BUDGETARY NEEDS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the LAHD report on the budgetary needs for the Gateway to Green Program, including recommendations to ensure that the Program is effectively integrated into the Systematic Code Enforcement Program (SCEP) and any other relevant programs. The Department's response is attached.

The focus of Gateway to Green is to raise awareness and identify potential improvements that a property owner or resident of a multifamily property can make to support energy and water conservation. The LAHD proposes to integrate the Program into the SCEP by incorporating a supplemental survey and information material about LADWP programs into the LAHD's SCEP Inspectors' routine or procedures when conducting SCEP inspections of multifamily properties. In order to integrate this Program, the LAHD indicates that \$130,000 in contractual services funding is needed to fund the following resources: 1) outreach materials to inform and educate the public about Gateway to Green opportunities (\$30,000); and, 2) six-months funding for systems programming work to integrate the additional survey items into the current LAHD SCEP inspection workflow and enhance the public portal of the LAHD website to provide easily accessible property-specific information and recommendations (\$100,000). The LAHD indicates that it has begun conversations with LADWP regarding the potential of cost sharing for this Program, but the funding sources available for this work still need to be determined. The requested resources are not an eligible use of the Systematic Code Enforcement Fee Fund and will need to be funded by the General Fund.

This Office recommends that the Council defer any action at this time until the LAHD and the LADWP are able to further discuss the Program and identify a viable funding source to offset the costs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The General Fund impact of the Department's request is \$130,000 in expense funding for outreach services (\$30,000) and six-months funding for a systems programming contract or amendment (\$100,000). The LAHD indicates that the proposed costs may be eligible for reimbursement from the Department of Water and Power, but funding source details are not available at this time. Should the Council approve to fund this request, offsetting General Fund revenue or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:MOF:02220177

Question No. 136

Attachment

Ann Sewill, General Manager
Tricia Keane, Executive Officer

City of Los Angeles



LOS ANGELES HOUSING DEPARTMENT

1200 West 7th Street, 9th Floor
Los Angeles, CA 90017
Tel: 213.808.8808

housing.lacity.org

Daniel Huynh, Assistant General Manager
Anna E. Ortega, Assistant General Manager
Luz C. Santiago, Assistant General Manager

Eric Garcetti, Mayor

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET AND FINANCE COMMITTEE
Attn: Maryli Orellana-Farias
Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER
LOS ANGELES HOUSING DEPARTMENT *Ann Sewill*

DATE: APRIL 29, 2022

REGARDING: Q136 - LAHD – BUDGET MEMO RESPONSE – GATEWAY TO GREEN PROGRAM

Below, the Los Angeles Housing Department (LAHD) provides its response to the following question received from the members of the Budget & Finance Committee on April 27.

Report on the budgetary needs for the Gateway to Green Program. Include recommendations to ensure that the Program is effectively integrated into the Systematic Code Enforcement Program and any other relevant programs.

The main focus of Gateway to Green is to raise awareness and identify potential improvements that a property owner or resident of a multifamily property can make to support energy and water conservation, in collaboration with LADWP. Multifamily residential properties are often caught between residential and commercial conservation programs, therefore, it can be helpful to identify conservation opportunities that are appropriate for multifamily sites.

When conducting inspections of multifamily properties under the Systematic Code Enforcement Program (SCEP), LAHD inspectors will include several additional items in their survey intended to identify potential conservation opportunities. The inspectors will then generate a supplemental survey and provide owners or residents a report and information about LADWP programs that may benefit their properties. LAHD will partner with LADWP to connect multifamily property owners and residents to LADWP resources. These Gateway to Green surveys will be shared with LADWP's Efficiency Solutions Section, which acts as lead for the LADWP's Water and Energy Conservation Programs. LAHD resources are needed for:

- Development of outreach materials to inform and educate the public about Gateway to Green opportunities and,
- Programming work needed to integrate the additional survey items into the current LAHD SCEP inspection workflow and to enhance the public portal of the LAHD website to provide easily accessible property-specific information and recommendations.

We estimate that development of the outreach and informational materials will cost \$30,000 and can be completed as a component of general RSO-Code outreach consulting services planned for FY 23. The systems work would require \$100,000 for 6 months in contractual services funding that could be done using an existing contractor. The General Fund could pay for the contractual services, but costs could be shared with LADWP if they identify an eligible funding source. The SCEP fees are not an eligible source of funding for the contracts because the conservation work is outside the work described by the Ordinance that created the SCEP and fees collected for SCEP.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF CONTRACT ADMINISTRATION - RESOURCES REQUIRED FOR OUTREACH FOR INCREASES IN THE MINIMUM WAGE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Contract Administration's 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Bureau report back on the resources required to conduct outreach on increases in the minimum wage. The Bureau report is attached.

The Bureau has determined a need for an additional \$260,000 for advertising expenditures in 2022-23. The Bureau expects to utilize those funds on a multilingual media campaign leading up to the increase in minimum wage in 2022 and 2023. The Bureau has experienced an increase in inquiries regarding the minimum wage increase, which they believe may suggest a need for additional outreach.

The Bureau's Proposed Budget includes \$175,000 for minimum wage outreach and the Proposed Budget Unappropriated Balance includes an additional \$200,000 for this purpose (item 49) for a total of \$375,000. Since the Bureau has requested a total of \$435,000, this would leave a remaining gap of \$60,000.

FISCAL IMPACT STATEMENT

Approval of the recommendation will have a \$60,000 impact to the General Fund. Should this item be funded, \$60,000 in offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:LDM: 06220116

Question No. 465

Attachment

**BOARD OF PUBLIC WORKS
MEMBERS**

AURA GARCIA
PRESIDENT

M. TERESA VILLEGAS
VICE PRESIDENT

DR. MICHAEL R. DAVIS
PRESIDENT PRO TEMPORE

VAHID KHORSAND
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EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

JOHN L. REAMER, JR.
Inspector of Public Works
and
Director

**BUREAU OF
CONTRACT ADMINISTRATION**

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

<http://bca.lacity.org>

CF: 22-0600

Council District: All

Contact Person and Phone Numbers:
Angelica H. Samayo: (213) 798-5087

Budget and Finance Committee
% Lindsey Moore, Administrative Analyst
Office of the City Administrative Officer
Room 1500, City Hall East
Los Angeles, CA 90012

May 3, 2022

**BUDGET IMPACT QUESTION NO. 465 - REPORT BACK ON THE RESOURCES
REQUIRED FOR OUTREACH REGARDING INCREASES IN THE MINIMUM WAGE**

In response to the Budget and Finance Committee's request for further information to achieve effective outreach regarding the City's minimum wage increase, the Bureau has determined a need for an additional \$260,000 for advertising expenditures in Fiscal Year 2022-2023. The Bureau appreciates the \$175,000 already provided in the FY 2022-23 Proposed Budget for advertising. The Bureau expects to utilize those funds on a multilingual media campaign leading up to the July 2023 increase year that incorporates radio, newspaper, and transportation advertisements.

The Bureau has experienced a spike in inquiries regarding the minimum wage increase since it was announced on February 1st - roughly 100 inquiries on this topic per month from February through April - which strongly suggests that the City's businesses and workers would benefit from additional outreach. This funding would ensure that information continues to be provided to the public even after the July 2022 effective date. It will also allow for additional outreach leading up to the new rate in July 2023. The Bureau recommends the resource allocation outlined below.



Outreach Type	FY22-23 Proposed Budget Amounts	Requested Outreach Increase	Revised FY 22-23 Outreach Total	Estimated Revised No. of Impressions	Languages
Internal & External MTA/DASH Bus Ads	\$ 65,000	\$110,000	175,000	53,000,000	English
Radio Ads - IHeartMedia, Radio Korea, KJLH	25,000	\$45,000	70,000	12,000,000	English, Spanish, Korean
Geographically Targeted Digital Ads	10,000	\$35,000	45,000	4,500,000	Multiple
Community & Ethnic Newspaper Ads	10,000	\$0	10,000	3,020,000	Multiple
SMS Outreach Messaging Pilot Program*	-	\$20,000	20,000	50,000	Multiple
Task Order for Direct Outreach to Employers and Workers in Communities and Industry Sectors With Higher Rates of Wage Theft	65,000	50,000	115,000	45,000	Multiple
Total	<u>\$ 175,000</u>	<u>\$ 260,000</u>	<u>\$ 435,000</u>	72,565,000	

*Other government agencies have utilized subscription-based text messaging applications and software platforms to perform outreach to affected workers in a variety of languages. The Bureau would need to explore options further to identify the appropriate platform and cost.

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – DEFERRED MAINTENANCE
PRIORITIZATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on a prioritized list of deferred maintenance needs at City facilities and the estimated costs associated with this list. GSD's response is attached.

In response to a 2021-22 Special Study, GSD released a report to Council on January 13, 2022, which identifies \$49.6 million in deferred maintenance needs under broad categories (C.F. 21-0600-S14). On March 30, 2022, GSD provided an update to the initial report with a prioritized list of \$47.75 million in necessary repairs over a five-year work plan to address the City's greatest needs (Attachment A and B), for an average annual cost of \$9.55 million.

The 2022-23 Proposed Budget includes \$12 million in funding capacity to address the City's backlog of deferred maintenance needs. Deferred maintenance is primarily funded through the Capital and Technology Improvement Expenditure Program (CTIEP) annual capital repair and infrastructure programs. Historically, the proposed funding levels are determined based on the five-year prioritized work plans GSD provides as part of its funding submissions, along with other relevant input provided by other impacted City Departments.

In an effort to pursue additional funding to address the City's backlog, our Office initiated multiple requests to GSD for updated capital work plans at earlier stages in the budget development process, along with input on the capacity to accelerate the work programs using a combination of City labor forces or contracted services. However, the necessary input was not provided until the Department released the referenced report to Council, which was relatively late in the process to be fully taken into consideration for purposes of the 2022-23 Proposed Budget.

In comparing the deferred maintenance list provided in the report to Council, the CTIEP funding requests submitted by GSD only includes \$8.23 million of the roughly \$50 million subsequently identified for consideration as part of the 2022-23 budget process.

Our Office is in process of initiating a working group to include GSD and staff of the Municipal Facilities Committee, to review best practices for addressing the City's backlog of deferred maintenance and determine an appropriate base level of deferred maintenance by analyzing industry standards, historic expenditures, and other deferred maintenance benchmarks. The resulting recommendations would be presented to the Municipal Facilities Committee and transmitted to Council for final consideration in advance of the next budget cycle.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:MFC:05220127

Question No. 627

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 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 627 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the prioritized list of deferred maintenance needs at City facilities and the estimated costs associated with the list.

There is \$47.75 million in deferred maintenance throughout the City; of which \$25 million is for the Civic Center (CF No 21-0600-S14). Attachment A is our report and Attachment B is a prioritized list broken down into a five-year program. The original deferred maintenance list was \$50 million. Using budgeted funds, GSD reduced this amount to \$47.75 million.

The deferred maintenance backlog is the result of lack of funding for a comprehensive preventative maintenance program to identify and repair issues early to extend the useful life of building systems. The 2022-23 Proposed Budget includes a total of \$12 million in the CTIEP to address the most critical projects. With this funding, the deferred maintenance backlog will remain at relatively the same level. More funding is needed to catch up with the City's deferred maintenance.

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

Attachments:

- A - Deferred Maintenance Report
- B - Priority List of Projects by Year

cc: Jeanne Holm, Deputy Mayor
Matthew W. Szabo, City Administrative Officer



CITY OF LOS ANGELES
CALIFORNIATONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENTERIC GARCETTI
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March 30, 2022

Information, Technology, and General Services Committee
Councilmember Nithya Raman, Chair
Councilmember Bob Blumenfield
Councilmember Curren D Price, Jr
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Michael Espinosa, Legislative Assistant


**DEPARTMENT OF GENERAL SERVICES REPORT BACK TO ITGS ON
DEFERRED MAINTENANCE AT CITY FACILITIES**

At the Information, Technology, and General Services Committee meeting on February 17, 2022, the Committee requested a report back on the following items:

1. Prioritized list of deferred maintenance projects.
2. Fire Stations in Councilmember Price's District that are included on the list.

This latest report has reduced the overall funding needed from \$49.6M to \$47.75M as current year fiscal funds were utilized to address sixteen projects including multiple projects at City Hall, City Hall East, City Hall South, and Fire Station #4, as well as, projects at the Emergency Operations Center, Metro 911 Center, and the Police Administration Building. The list includes a HVAC project at Fire Station #14 and a plumbing project at Fire Station #21 in Council District 9.

For additional information, please contact Melody McCormick, Assistant General Manager, at (213) 928-9566.


Tony M. Royster
General Manager

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
1st Year						
1	CD	1	Fire Station # 03	HVAC	Replace A/C Units (6)	\$190,000
1	SD	1	FIRE STATION 13	HVAC	REPLACING OUTDATED HVAC CONTROLS	\$60,000
1	ND	2	NORTH HOLLYWOOD LAPD	HVAC	UPGRADE OUTDATED BAS	\$140,000.00
1	ND	3	TOPANGA POLICE STATION	ELECTRIC AL	REPLACE FIRE ALARM PANEL AND UPGRADE FIRE SYSTEM FIRST FIRE SYSTEMS	\$200,500.00
1	CD	4	Mt. Lee Communication Center	HVAC	Replace MT Lee PETRA HVAC Units	\$444,218
1	SD	4	FIRE STATION 27	ROOFING	REPLACE ROOF FIRE STATION 27	\$230,000
1	ND	5	FIRE STATION 108	HVAC	REPLACE 3 SPLIT AC SYSTEMS	\$98,000.00
1	SD	5	FIRE STATION 37	PLUMBING	REPLACE HOT & COLD WATER PIPES	\$205,000
1	SD	5	Western Parking Enforcement	Elevator	Elevator Modernization	\$180,000.00
1	SD	5	FIRE STATION 61	ELECTRIC AL	REPLACE FIRE ALARM SYSTEM	\$40,577
1	ND	6	FIRE STATION 114	HVAC	REPLACE 4 ROOFTOP UNITS	\$160,000.00
1	ND	6	VAN NUYS MUNICIPAL	HVAC	10TH FLR LIEBERT SPLIT AC UNIT	\$40,000.00
1	ND	6	FIRE STATION 114	BLDG REPAIR	4) APPARATUS DOOR REPLACEMENTS & CONTROLS	\$489,950.00
1	ND	7	FOOTHILL LAPD	HVAC	UPGRADE OUTDATED BAS	\$150,000.00
1	CD	8	Southeast Station	Plumbing	Repair shower pans in womens locker room	\$98,000
1	CD	9	Fire Station # 21	Plumbing	Replace Caroma Toilets	\$650,000
1	CD	9	Fire Station # 14	HVAC	Replace A/C Units (4)	\$125,000
1	CD	9	Central Facilities Building	HVAC	Replace Chillers (2)	\$650,000
1	SD	10	FIRE STATION 43	HVAC	REPLACING OUTDATED HVAC CONTROLS	\$70,000
1	SD	11	FIRE STATION 5	HVAC	REPLACING OUTDATED HVAC CONTROLS	\$45,000
1	ND	12	EVOC	HVAC	25) CHILLED/ HOT WATER FAN COILS	\$300,000.00
1	CD	13	Fire Station # 20	Plumbing	Repair shower pans in mens locker room	\$98,000
1	CD	13	Fire Station # 35	Building R	Replace Appratus Doors	\$110,000
1	CC	14	Fire Station # 4	HVAC	Duct cleaning	\$150,000

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
1	CC	14	Fire Station # 4	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
1	CC	14	Fire Station # 4	Electrical	Replacement of lighting control panel and devices	\$60,000
1	CC	14	Fire Station # 4	Plumbing	Install in line booster for roof water line	\$9,800
1	CC	14	Fire Station # 4	Plumbing	Dig up and repair damaged interceptor exit piping	\$15,030
1	CC	14	Main City Hall	Electrical	MCH Replace Fire Alarm Panels	\$532,632
1	CC	14	City Hall South	Building Repair	Sealing of Planters	\$370,000
1	CC	14	City Hall East	BOE	House pump 2 and 3 & controller replacement.	\$120,536
1	CC	14	City Hall East	Electrical	Upgrade of generator gear	\$327,000
1	CC	14	City Hall East	BOE	Removal of expired chemicals/Hazardous waste.	\$7,500
1	CC	14	LA Mall	BOE	LA Mall heat pump #15 various valves replacement.	\$19,285
1	CC	14	EOC	Plumbing	Main water service leak repair	\$500,875
1	CC	14	EOC	HVAC	BAS upgrade(for Fire station 4, EOC, and Medical) All three buildings are on the same control system	\$300,000
1	CC	14	911 Center	Electrical	Modernization of gear	\$150,000
1	CC	14	Police Admin	Electrical	Replace Fire Alarm Panel	\$1,200,000
1	CC	14	Medical Services	HVAC	BAS upgrade(for Fire station 4, EOC, and Medical) All three buildings are on the same control system	\$300,000
1	CD	14	Fire Station # 02	HVAC	Replace A/C Units (4)	\$125,000
1	CD	14	Fire Station # 17	HVAC	Replace A/C Units (5)	\$160,000
1	CD	14	Boyle Heights	Building R	Roof replacement	\$263,000
1	SD	15	FIRE STATION 36	HVAC	REPLACING OUTDATED HVAC CONTROLS	\$45,000
1	SD	15	FIRE STATION 79	HVAC	REPLACE 3 PACKAGE UNITS	\$48,000
1	SD	15	FIRE STATION 85	ROOFING	REPLACE AGING ROOF FIRE STATION 85	\$215,000
1	SD	15	FIRE STATION 101	HVAC	REPLACE 5 PACKAGE UNITS	\$85,000
1	SD	15	FIRE STATION 85	HVAC	REPLACE GAS PACKAGE UNITS	\$75,000

1st Year Total**\$9,902,903**

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
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2nd Year

2	CD	1	San Fernando Road Facility	Elevator	Elevator Modernization	\$250,000
2	ND	6	VAN NUYS MUNICIPAL	HVAC	UPGRADE OUTDATED BAS	\$150,000
2	ND	6	BRAUDE	ELECTRIC AL	UPGRADE OBSOLETE INTERIOR LIGHTING CONTROLS & PANELS	\$100,000.00
2	ND	6	BRAUDE	HVAC	REPLACE WATER COOLED SELF CONTAINED CHILLERS/AHU'S & DEMO	\$2,300,100.00
2	ND	6	BRAUDE	ELECTRIC AL	UPGRADE OBSOLETE EXTERIOR LIGHTING CONTROLS & PANELS	\$62,500.00
2	ND	6	East Valley Animal Shelter	HVAC/ELECTRICAL	INTALL NEW FIRE LIFE SAFETY PANEL & INTEGRATE 15 ROOFTOP PACKAGE UNITS WITH DUCT DETECTORS INTO PANEL FOR SHUT DOWN	\$100,000.00
2	SD	8	FIRE STATION 66	ROOFING	REPLACE AGING ROOF FIRE STATION 66	\$187,000
2	CD	9	77th Station	Electrical	Replace fire Alarm	\$160,000
2	CD	9	77th Station	Building R	Replace Main Entrance Bifolding Doors	\$125,000
2	SD	10	WILSHIRE PD	ROOFING	REPLACE ROOF WILSHIRE PD	\$300,000
2	SD	11	W LA MUNICIPAL	ELECTRIC AL	REPLACE ELECTRICAL SWITCHGEAR	\$350,000
2	SD	11	FIRE STATION 63	ROOFING	REPLACE AGING ROOF FIRE STATION 63	\$90,000
2	SD	11	WESTERN DISTRICT REFUSE	ROOFING	REPLACE ROOF WESTERN DISTRICT REFUSE	\$350,000
2	ND	12	West Valley Refuse Yard	LNG	LNG Detection Sysyem Upgrade	\$43,000
2	ND	12	VALLEY 911	HVAC	REPLACE 3-HVAC CHILLERS WITH YORK MACHINES	\$670,000.00
2	CC	14	Police Admin	BOE	Heating hot water system expansion tank bladder replacement.	\$120,000
2	CC	14	Main City Hall	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
2	CC	14	City Hall South	HVAC	Duct cleaning	\$200,000
2	CC	14	City Hall East	HVAC	duct cleaning	\$1,300,000
2	CC	14	City Hall East	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
2	CC	14	LA Mall	HVAC	duct cleaning space 2	\$75,000
2	CC	14	Fire Station # 4	Electrical	Replacement operator for overhead apparatus door	\$10,000
2	CC	14	911 Center	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
2	CC	14	Detention Center	Plumbing	maintenance and rebuild all zurn airtrols for security fixtures	\$30,000
2	CC	14	Detention Center	Plumbing	6" fire main maintenance	\$32,000
2	CC	14	Detention Center	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
2	CC	14	Police Admin	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
2	CC	14	Medical Services	HVAC	duct cleaning	\$100,000
2	CC	14	Personnel	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
2	CC	14	Little Tokyo Library	HVAC	Duct cleaning	\$100,000
2	CC	14	Little Tokyo Library	HVAC	electric strip heater contorls and safeties upgrade	\$75,000
2	CC	14	Main City Hall	Building Repair	Top Coating Landing	\$296,142
2	CC	14	Main City Hall	HVAC	duct cleaning	\$1,600,000
2	CC	14	LA Mall	Building Repair	North End Leak	\$213,000
2	SD	15	FIRE STATION 79	APPARATUS DOOR	REPLACE AGING APPARATUS DOOR	\$68,763
2	SD	15	FIRE STATION 40	ROOFING	REPLACE ROOF FIRE STATION 40	\$150,000

2nd Year Total \$9,907,505

3rd Year

3	CD	1	Communications Tower	Reg 4	400 Amp Triple Switch Installation	\$140,000
3	CD	1	San Fernando Road Facility	Reg 4	400 Amp Triple Switch Installation	\$160,000
3	ND	3	WEST VALLEY POLICE STATION	HVAC	REPLACE 5-ROOFTOP HVAC UNIT AND 3-DUCTLESS SPLIT UNITS & BAS	\$1,500,000.00
3	SD	4	FIRE STATION 41	ROOFING	REPLACE ROOF FIRE STATION 41	\$102,000

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
3	ND	6	VAN NUYS MUNICIPAL	HVAC	DUCT CLEANING	\$146,500.00
3	SD	8	FIRE STATION 57	ROOFING	REPLACE AGING ROOF FIRE STATION 57	\$84,000
3	CD	9	77th Station	HVAC	Heating Hot Water System Piping needs replacement	\$2,100,000
3	SD	11	W LA SEWER MAINT YARD	ROOFING	REPLACE AGING ROOF BLDG A,B,C	\$85,899
3	CC	14	Main City Hall	HVAC	VFD maintenance	\$20,000
3	CC	14	EOC Tower	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
3	CC	14	EOC Tower	HVAC	Building automation system software maintenance and upgrades.	\$5,000
3	CC	14	City Hall South	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
3	CC	14	City Hall South	HVAC	recalibrate hot deck and cold deck dampers on airhandlers	\$10,000
3	CC	14	City Hall South	HVAC	VFD maintenance	\$15,000
3	CC	14	City Hall East	Plumbing	Hydro Jet Sewer Mains Quartely	\$8,000
3	CC	14	City Hall East	Plumbing	Repipe Aging sewer and storm Mains	\$178,000
3	CC	14	City Hall East	Electrical	Replace obsolete breakers in generator gear	\$386,000
3	CC	14	LA Mall	HVAC	reinsulate chilled and hot water piping	\$250,000
3	CC	14	Fire Station # 4	Plumbing	Hydro Jet Sewer Mains Quartely and grease interceptors	\$14,000
3	CC	14	EOC	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
3	CC	14	EOC	HVAC	Duct cleaning	\$250,000
3	CC	14	EOC	HVAC	VFD maintenance	\$15,000
3	CC	14	911 Center	HVAC	duct cleaning	\$150,000
3	CC	14	911 Center	HVAC	VFD maintenance	\$15,000
3	CC	14	Detention Center	Plumbing	Jail Cell plumbing chases exercise shut of valve bi weekly	\$4,400
3	CC	14	Detention Center	HVAC	Duct cleaning	\$200,000
3	CC	14	Police Admin	HVAC	Duct cleaning	\$1,500,000

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
3	CC	14	Police Admin	HVAC	UPS backups on all the Fire smoke controls tied into the JCI smoke evacuation and fire control panel	\$30,000
3	CC	14	Metro Transport	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
3	CC	14	Metro Transport	HVAC	perform annual maintenance of VRF system and perform software updates on the equipment	\$10,000
3	CC	14	Metro Transport	HVAC	Service all garage exhaust systems	\$10,000
3	CC	14	Main City Hall	HVAC	garage carbon monoxide exhaust controls	\$45,000
3	CC	14	City Hall East	HVAC	replace garage Carbon Monoxide control system	\$150,000
3	CC	14	LA Mall	Plumbing	Repipe Aging sewer and storm Mains	\$325,000
3	CC	14	LA Mall	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
3	CC	14	Detention Center	HVAC	Replace VFD's on airhandlers and Multizone units	\$150,000
3	CC	14	Police Admin	Building Repair	Window Work Platform Cage	\$16,000
3	CC	14	Police Admin	Building Repair	Walk Pad	\$42,850
3	CC	14	Medical Services	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
3	CC	14	Personnel	HVAC	replace BAS control system	\$450,000
3	CC	14	Little Tokyo Library	Electrical	IR Scan on all electrical panels, switchgear, MCCs and transformers	\$50,000
3	CD	14	Fire Station # 17	Building R	Replace Appratus Doors	\$89,000
3	CD	14	Fire Station # 25	Building R	Replace Appratus Doors	\$86,000
3	CD	14	Bradley Milken	HVAC	Replace A/C Units (4)	\$125,000
3	SD	15	WARNER GRAND THEATER	ELECTRICAL	REPLACE ELECTRICAL SWITCHGEAR	\$250,000

3rd Year Total**\$9,467,649**

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
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4th Year

4	CD	1	San Fernando Road Facility	HVAC	Replace A/C Units (6)	\$190,000
4	CD	1	Fire Station # 30	Plumbing	Replace Fire Sprinkler System-Phase 1-Basement Level	\$602,953
4	CD	1	Fire Station # 30	Plumbing	Replace Fire Sprinkler System-Phase 2-Main Floor & Drill Deck	\$555,827
4	CD	1	Fire Station # 30	Plumbing	Replace Fire Sprinkler System-Phase 3-Top Floor Attic & Mezzanine	\$728,685
4	ND	6	VAN NUYS LAPD GARAGE	BLDG REPAIR	9) SERVICE BAY ELECTRIC DOORS	\$431,523.00
4	ND	6	VAN NUYS LAPD	HVAC	UPGRADE OUTDATED BAS	\$441,600.00
4	SD	8	SW DISTRICT MAINT YARD	ROOFING	REPLACE ROOF BLDG F OFFICE VEHICLE STORAGE	\$49,955
4	CD	9	Newton Station	Building R	Replace Main Entrance Sliding Gate	\$75,000
4	SD	11	VARIOUS CITY OFFICES	HVAC	REPLACING OUTDATED HVAC EQUIPMENT, CONTROLS	\$130,000
4	ND	12	DEVONSHIRE LAPD	HVAC	UPGRADE OUTDATED BAS	\$110,000.00
4	CC	14	Detention Center	HVAC	upgrade BAS system	\$225,000
4	CC	14	Detention Center	HVAC	Replace and Upgrade HVAC Controls on the HVAC System	\$423,000
4	CC	14	Detention Center	HVAC	Replace York Chiller	\$486,000
4	CD	14	Piper Tech	Plumbing	Retrofit Halon chemical FLS	\$750,000
4	CD	14	Piper Tech	HVAC	Replace Chillers (2)	\$1,600,000
4	CC	14	Main City Hall	Plumbing	Exercise all valves Bi-Weekly Approx 1,170 Valves	\$64,350
4	CC	14	Main City Hall	Plumbing	Repipe Aging sewer and storm Mains	\$200,000
4	CC	14	Main City Hall	Plumbing	Repipe Aging water lines	\$820,000
4	CC	14	City Hall South	Plumbing	Aging outdated Consealed plumbing toilet fixtures	\$16,050
4	CC	14	City Hall South	Plumbing	Excercise all valves bi-weekly over 2,000	\$110,000
4	CC	14	City Hall East	Plumbing	Exercise Excercise all valves bi-weekly over 3,100	\$170,500
4	CC	14	LA Mall	Plumbing	Exercise Excercise all valves bi-weekly over 40	\$2,200
4	CC	14	LA Mall	Plumbing	Hydro Jet Sewer Mains Quartely	\$3,600
4	CC	14	911 Center	Plumbing	Storm drains Hydro jetting every 6 months	\$7,200

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
4	CC	14	911 Center	Plumbing	LiftStation Maintenance	\$22,000
4	CC	14	Detention Center	Plumbing	Hydro Jet Sewer Mains Quartely	\$14,000
4	CC	14	Detention Center	Electrical	Maintenance and repair of all doors, many doors not working as designed	\$50,000
4	CC	14	Metro Transport	Building Repair	Roll Up Grilled	\$43,049
4	CC	14	Main City Hall	Building Repair	Main Doors (Brass)	\$620,000
4	CC	14	Main City Hall	Building Repair	Henry Lions Doors	\$102,450
4	CC	14	Police Admin	Building Repair	Glass railing	\$13,417
4	CC	14	Police Admin	Building Repair	Window replacement	\$60,000
4	CC	14	Police Admin	HVAC	replace fire damper actuators in the A/C system through out the building.	\$325,000
4	CD	14	Boyle Heights	HVAC	Replace A/C Units (7)	\$220,000

4th Year Total**\$9,663,359****5th Year**

5	CD	1	North Central Animal Shelter	Plumbing	Install new misting system in dog kennels	\$72,000
5	CD	9	77th Station	Building R	Reseal Windows	\$238,384
5	SD	11	STREET MAINT YARD	HVAC	REPLACE 2 PACKAGE UNITS	\$40,000
5	CC	14	City Hall East	HVAC	Replace 18-Fan Walls and VFD's	\$5,490,000
5	CC	14	Main City Hall	Plumbing	Hydro Jet Sewer Mains Quartely	\$8,000
5	CC	14	Main City Hall	Building Repair	Miscellaneous Tile Repair Interior	\$62,000
5	CC	14	City Hall East	HVAC	Replace garage exhaust fan VFD's	\$150,000
5	CC	14	LA Mall	Electrical	Changing inefficient lighting to LED	\$60,000
5	CC	14	Fire Station # 4	Plumbing	Sewer lift station maintenance	\$8,340
5	CC	14	911 Center	Plumbing	Water Heater Maintenance quarterly	\$1,300
5	CC	14	Main City Hall	Building Repair	Miscellaneous Tile Repair Exterior	\$125,000

Priority	MD	CD	Building Name	Group	General Description of the Deferred Maintenance Project	Funding requested
5	CC	14	Main City Hall	Building Repair	Repainting of Common Areas	\$337,247
5	CC	14	EOC Tower	Building Repair	Electric blinds	\$12,500
5	CC	14	City Hall East	Electrical	Replace old exit signs with more efficient and Reg4 Complaint Exit signs	\$70,000
5	CC	14	EOC	Plumbing	Install drain access points to clear blockages	\$10,051
5	CC	14	EOC	Plumbing	Perform tank inspetions and maintainance	\$5,000
5	CC	14	Police Admin	Electrical	Replacement door Spring Street WT 21-10198137	\$45,000
5	CD	14	Piper Tech	Plumbing	Retrofit AFFF chemical system with non-hazardous chemical	\$745,000
5	CD	14	Piper Tech	Building R	Polycoat parkinlot	\$18,200
5	CD	14	Piper Tech	Building R	Guard rail 2nd floor	\$23,000
5	CD	14	Piper Tech	Building R	Repair Expansion Joints	\$180,000
5	CD	14	Cntrl Refuse Equip Repair Yard	Building R	Roof replacement	\$348,000
5	CD	14	Lucille Beserra Roybal	Building R	Replace damaged graffati film on windows	\$17,000
5	CD	14	Hollenbeck Station	Building R	Broken glass panels	\$50,562
5	CD	14	Central LA Recycling	Plumbing	Update Domestic hot water system	\$32,000
5	CD	15	Fire Station # 65	Plumbing	Replace Caroma toilets	\$650,000
6	CC	14	Main City Hall	HVAC	realign blower sheaves and pulleys	\$10,000

5th Year Total \$8,808,584

Grand Total \$47,750,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 5, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CTIEP – OPERATIONS VALLEY BUREAU – OLD FIRE STATION 39 PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Capital and Technology Improvement Expenditure Program' 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report back on the funding needed to complete Phase 3.0 of the Operations Valley Bureau/Old Fire Station 39 project (OVB), including the estimated construction and design costs to buildout commercial retail space, two ADA restrooms, café counter, apparatus bay improvements, and outdoor courtyard improvements kitchen upgrades, ADA restroom, demolition of the handball court and drying room, and the buildout of a parking lot.

The 2022-23 Proposed Budget includes \$330,000 for Phase 3.0 of the OVB project based on a preliminary Rough Order Magnitude (ROM) estimate for the kitchen and ADA restroom upgrades only, which is insufficient to fully offset the revised BOE estimates of \$1,072,840 for this scope of work. Additional funding of \$742,840 would need to be identified for these improvements.

The revised BOE estimates also include additional tenant improvements for the demolition of the handball court and drying room, the buildout and striping of a parking lot, and the buildout of a commercial retail space, which were not previously included in the Phase 3 ROM estimate. BOE estimates that total funding of \$4,497,245 is necessary for this project as reflected in the table below, of which \$330,000 is included in the 2022-23 Proposed Budget. An additional \$4,167,245 would need to be identified to offset the remaining costs.

Project	Scope of Work	Estimate
Tenant Improvements	Kitchen and ADA restroom upgrades.	\$1,072,840
Additional Improvements	Demolition of the handball court and drying room, and the buildout of a parking lot.	801,104
Commercial Retail Space Buildout	Two additional ADA restrooms, Cafe counter, apparatus bay improvements, and outdoor courtyard improvements.	\$2,623,301
	Grand Total	\$4,497,245

Additionally, BOE reports that the buildout of a commercial retail space will result in a change of use for the building to mixed use occupancy. As such, sprinklers will be required to be added to the entire building as well as a fire rates separation for the interior wall and ceiling. Both items will require a substantial additional cost above what is currently estimated. Refer to the attachment for additional information on the construction and design estimates provided by BOE.

To date, phases 1.0 and 1.5 have been completed. Any additional scope of work included beyond the kitchen and ADA restroom upgrades will further delay the project. An overview of the work completed to date for each of the funded project phases is provided below.

Phase	Scope of Work	Completion Date
Phase 1.0	Tenant improvements on the second floor to renovate the restroom area, build office space, asbestos abatement, and HVAC improvements throughout the building.	March 2021
Phase 1.5	Tenant improvements on the second floor including an office staff break room and the addition of an elevator.	December 2021
Phase 2.0	Tenant improvements on the second floor including restroom upgrades, dorm room upgrades.	June 2022 (estimated)

This Office recommends that the OVB project should go through the Municipal Facilities Committee (MFC) for full vetting of the additional scope of work and to identify strategies to resolve the shortfall if not addressed through the 2022-23 Budget. Our Office will work with the project management team, including BOE and the Council Office, to develop potential contributing funding sources to address any unresolved funding shortfall remaining for the OVB project.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should all of the improvements identified by BOE for Phase 3.0 be funded, offsetting General Fund revenues or reductions to appropriations would need to be identified in the amount of \$4,167,245.

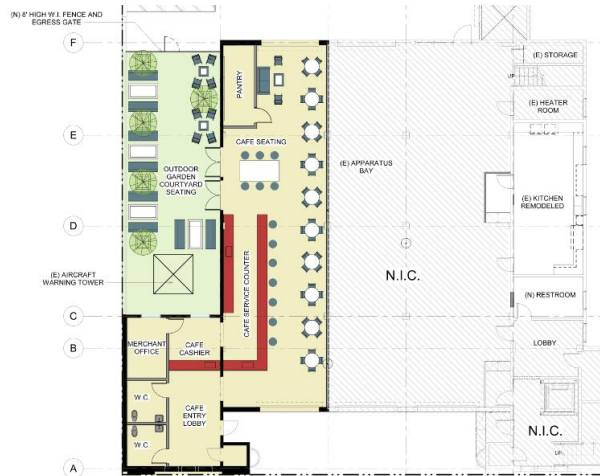
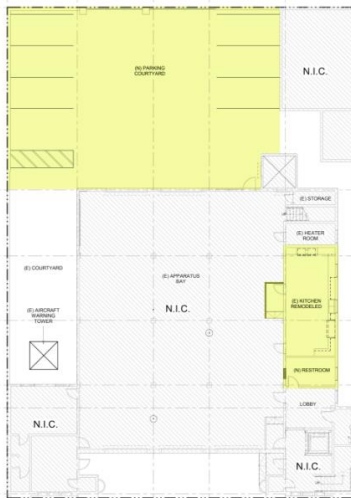
FINANCIAL POLICY COMPLIANCE

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

MWS:ACG:05220138

Question No. 770

Attachment



CD 6- OVB Old Fire Station 39 Phase 3

4/25/22

SCOPE

The OVB Old Fire Station 39 Phase 3 at 14415 Sylvan St, Van Nuys, CA 91401, in Council District 6. The existing fire station building is being renovated for Operations Valley Bureau use. Option A is for tenant improvements including kitchen upgrades, ADA Restroom upgrades, demolition of handball court and drying room and the buildout of parking lot. Approx 1,900 sq ft. Option B is for the build out of commercial retail space including two ADA restrooms, café counter, Apparatus Bay improvements, and outdoor courtyard improvements. Approx 3,200 sf.

PRELIMINARY COST ESTIMATE

Description	OPTION-A	OPTION- B
Construction Cost	\$ 1,310,635	\$ 1,947,593
Design & Construction – Total BOE Cost	\$ 293,583	\$ 436,261
Other Related Costs	\$ 269,726	\$ 239,448
Total Amount	\$ 1,873,944	\$ 2,623,301

Funding Sources:	CTIEP	MICLA	QUIMBY	Total Amount
Approved Amount:	\$	\$	\$	
Anticipated Expenditure thru 00/00/00:				
Balance/Shortfall:				\$

Funding is not currently available

PROJECT SCHEDULE

Task	Complete Date	July 2022	Dec 2022	July 2023	Dec 2023	Jan 2024
Design	7/1/22-12/1/22					
Bid and Award	12/1/22 - 2/1/23					
Construction	2/1/23-12/1/23					
Post Construction	12/1/23-1/31/24					

Tentative Schedule for Options A and B combined based on Funding FY 22-23



ENGINE COMPANY NO. 39

14415

FIRE STATION 39
14415
FIRE STATION 39
14415
FIRE STATION 39
14415

FIRE STATION No. 39
EXISTING

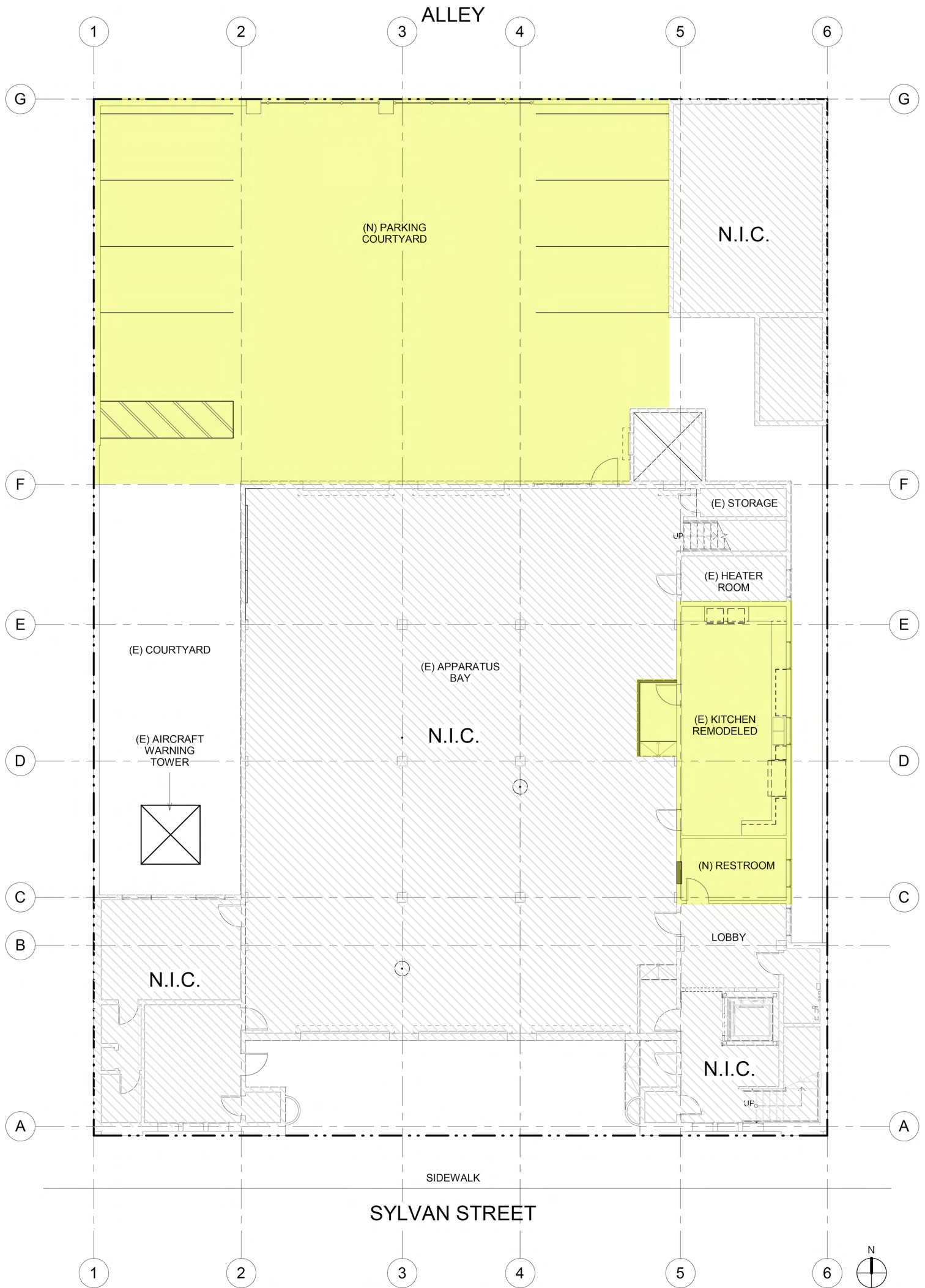


ENGINE COMPANY NO. 39

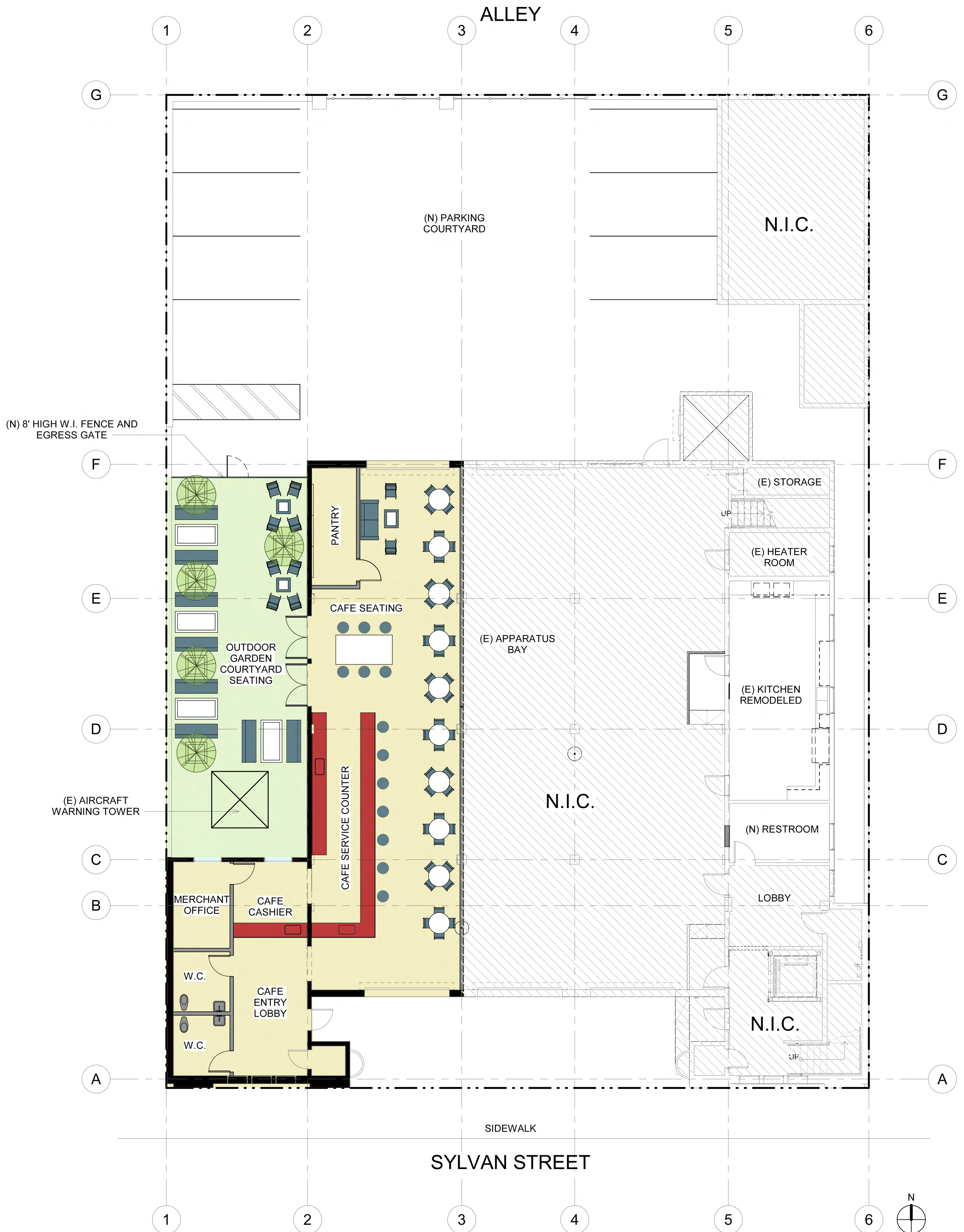
CAFE
NO. 39

FIRE STATION No. 39
14415

FIRE STATION No. 39
STOREFRONT CONCEPT



Option A - Kitchen remodel, bathroom and demo of the exterior along with a new perimeter wall and parking.



Option B - two ADA restrooms, café counter, Apparatus Bay improvements, and outdoor courtyard improvements

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CULTURAL AFFAIRS – YOUTH AND CREATIVE WORKERS MURAL PROGRAM METRICS AND COLLABORATION**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Department of Cultural Affairs (DCA) 2022-23 Proposed Budget, the Budget and Finance Committee requested DCA to report on the metrics associated with the Youth and Creative Workers Mural Program, the funding needed to continue the Program in collaboration with the Youth Development Department, and DCA's strategy to ensure Citywide participation in this Program.

DCA's attached response includes a description of the Youth and Creative Workers Mural Program, or Mural Works (Attachment 1). DCA's 2021-22 Adopted Budget allocated one-time funding of \$1,000,000 for this program, and on April 26, 2022, DCA submitted a report to the Arts, Parks, Health, Education, and Neighborhoods Committee (C.F. 22-0494), also attached to this Memorandum (Attachment 2). This report provides a detailed expenditure plan, metrics, and timeline for this program. Currently, DCA estimates that the allocated funding will support the creation and restoration of approximately 40 murals Citywide, with one to three youth participants for each mural project to work as a paid apprentices.

Upon approval of the report, DCA will launch the program as a pilot, and will work with the Youth Development Department during the 2023-24 budget process to evaluate various options that can broaden youth workforce apprenticeship opportunities.

DCA plans to utilize approximately three percent of the program's current funding for marketing outreach efforts, and will also use several methods to reach both artists and youth Citywide, including working with Council Offices, community stakeholders, and cultural influencers to reach new muralists in every Council District through social media and a dedicated website.

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.

MWS:AC:08220047c


Question No. 649

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: Budget and Finance Committee
Department of Cultural Affairs

FROM: Daniel Tarica 
Interim General Manager

SUBJECT: Budget and Finance Committee Report Back - Youth and Creative
Workers Mural Program - REVISED

The Budget and Finance Committee requested a report on the metrics associated with the Youth and Creative Workers Mural Program, how much funding may be needed to continue the program in collaboration with the Youth Development Department, and the Department's strategy to ensure that there is participation Citywide.

YOUTH AND CREATIVE WORKERS MURAL PROGRAM

The new Youth and Creative Workers Mural Program (Mural Works) is intended to provide funding directly to muralists to develop and work with and train youth in the process of new mural production and or mural conservation projects. The adopted funding of \$1.0 million will continue the City's efforts of mitigating the financial distress that artists incurred during the COVID-19 pandemic. Through direct partnerships with local muralists, the Department of Cultural Affairs (DCA) will create paid youth apprenticeships for 1 to 3 youth per mural, and produce or restore up to forty (40) mural projects in neighborhoods across Los Angeles. All projects will center around social justice themes.

Mural Works will allocate funding to muralists and youth living and/or working in neighborhoods that have heretofore gone underserved during the pandemic. It will provide opportunities for personal, cultural, and professional growth to muralists to hire and train the next generation of muralists in our City, providing paid jobs for young people in those neighborhoods while providing a public mode for healing in this tumultuous time.

MURAL WORKS PILOT PROGRAM

The new Youth and Creative Workers Mural Program is currently pending Council review in the Arts, Parks, Health, Education, and Neighborhoods Committee (C.F. 22-0494), and once

approved, the Department will initiate the program based on the structure and timeline as proposed. As this is a pilot program, the program is still in development and next steps will be evaluated based on the ongoing results of the program. Currently, the funds allocated for this program will support the creation and restoration of an estimated nearly 40 murals Citywide, with one to three youth participants for each mural project to work as a paid apprentice.

The Department will work with the Youth Development Department as part of its FY23-24 budget development as it evaluates various options to broaden youth workforce apprenticeship opportunities.

PROGRAM REACH CITYWIDE

The Department will use several methods to reach both artists and youth citywide, to broaden participation through the following steps, including working with DCA Marketing, Council Offices, community stakeholders, and cultural influencers to develop a target outreach plan to reach new muralists in every council district through social media and a dedicated website.

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

CULTURAL AFFAIRS COMMISSION

ELISSA SCRAFANO
PRESIDENT

THIEN HO
VICE PRESIDENT

EVONNE GALLARDO
CHARMAINE JEFFERSON
RAY JIMENEZ
ERIC PAQUETTE
ROBERT VINSON

DEPARTMENT OF CULTURAL AFFAIRS

201 NORTH FIGUEROA ST, SUITE 1400
LOS ANGELES, CA 90012
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DANIEL TARICA
INTERIM GENERAL MANAGER

Council Districts: Citywide
Council File #: 21-0600-S107
Contact Persons and Email:
Felicia Filer: felicia.filer@lacity.org

April 26, 2022

Honorable John S. Lee, Chair
Arts, Parks, Health, Education, and Neighborhoods Committee
Los Angeles City Council
c/o City Clerk's Office City Hall, Room 395
Los Angeles, CA 90012

Attention: Mr. Eric Villanueva, Office of the City Clerk

**RE: REQUEST FOR ARTS, PARKS, HEALTH, EDUCATION, AND NEIGHBORHOODS
COMMITTEE REVIEW OF THE DEPARTMENT OF CULTURAL AFFAIRS' YOUTH AND
CREATIVE WORKERS MURAL PROGRAM AND WE CREATE LA PROGRAM**

This report is submitted in compliance with the City Administrative Officer report relative to the First Financial Status Report (FSR) for Fiscal Year 21/22, CF# 21-0600-S10, that referred this item to the Arts, Parks, Health, Education, and Neighborhoods Committee.

At its October 25, 2021, meeting the Budget and Finance Committee instructed the Department of Cultural Affairs (DCA) to report back to the Arts, Parks, Health, Education, and Neighborhoods Committee on the implementation and budget components of the new citywide mural program and arts education and apprenticeship program submitted herein. This report identifies and commits one-time funding of **\$1,000,000** allocated to DCA's FY21/22 adopted budget to create the *Youth and Creative Workers Mural Program (Mural Works)* and one-time funding of **\$1,000,000** for the *We Create LA Program*.

Mural Works continues the City's efforts of mitigating the financial distress that artists incurred during the COVID-19 pandemic. DCA will partner directly with local muralists to create paid youth apprenticeships, and to produce or restore up to forty (40) mural projects in neighborhoods across Los Angeles. All projects will center around social justice themes.

The Department maintains a database with records of more than 2,000 murals in the city. Many of these murals date back to the 1970's through the 1990's and depict the social justice movements of their times, notable cultural figures, and important histories that are meaningful to residents. It is important to preserve these cultural markers and connect them to the social

justice movements of today. Through the mural restorations and new mural commissions, *Mural Works* will inspire multiple cultural conversations between the past and the present.

We Create LA will foster new collaborations to further the City's efforts to create both youth internships and family-friendly pop-up workshops in multiple public places (such as recreation centers, outdoor areas at libraries, and/or schools). This program will increase the reach of well-regarded master teaching-artists, helping them to train and supervise interns while providing new family workshops in communities where they have cultural expertise. Through partnerships with the Department of Recreation and Parks, the Library, and other community organizations, this program will utilize DCA's grant-contract vendors to expand educational programming and bring fresh family fun activities to multiple neighborhood sites where arts programs are not currently offered.

RECOMMENDATIONS

That the Council, subject to the approval of the Mayor:

Note and file this report.

BACKGROUND

The *Mural Works* and *We Create LA* programs were developed by the Department of Cultural Affairs in response to the Mayor's FY21/22 Adopted Budget to help offset the ongoing economic impacts of the COVID-19 pandemic incurred by the City's lower socio-economic communities. These programs are a continuation of other COVID-19 emergency relief programs instituted by DCA during the pandemic in FY20/21 and FY21/22.

Mural Works will allocate funding to muralists and youth living and/or working in neighborhoods that have heretofore gone underserved during the pandemic. It will provide opportunities for personal, cultural, and professional growth to muralists to hire and train the next generation of muralists in our City, providing paid jobs for young people in those neighborhoods while providing a public mode for healing in this tumultuous time.

We Create LA is a workforce development and family-arts program that will place community teaching artists and youth interns in community sites such as libraries, recreation centers, and other community spaces. The teaching artists will provide training for youth interns in the visual arts, music, dance, graphic, and digital arts while offering pop-up activities for neighborhood families.

MURAL WORKS GOALS

The program will provide funding directly to muralists to work with and train youth in the process of creating new murals and mural restoration projects. The main goals of *Mural Works* are to:

- Increase access and equity to funding in the City of Los Angeles Public Art systems;
- Provide opportunities to local muralists financially impacted by the pandemic;

- Invest in paid youth apprenticeships and mentorships;
- Improve the visual landscape in lower socioeconomic neighborhoods;
- Use innovative digital platform applications to enhance the mural viewing experience in public spaces;
- Increase viewership online to reimagine public art in the city; and
- Connect social justice issues in historical murals to today's social movements.

MURAL WORKS PROGRAM STRUCTURE

DCA will issue a Requests for Proposals (RFP) for mural restoration projects and a Request for Information (RFI) for new murals.

The RFP for restorations will allow muralists to propose their own historically significant murals in the City of Los Angeles for conservation. DCA will engage a third-party panel to review conservation proposals and rank murals most in need of repair in underfunded neighborhoods .

Both mural programs will provide additional outreach to support neighborhoods with historically low investments in public art resources and a high percentage of youth. This selection method will serve as a step toward redressing some of the disparate impacts of COVID-19.

The RFI for new murals will be open to all local muralists interested in creating social justice-themed works in their communities. Muralists will submit proposals for new mural content, a specific neighborhood for their work, and examples of previous mural projects. A third-party panel will review the submissions and invite up-to forty-five (45) muralists to submit and refine their proposals to be selected for a city commission. Muralists will finalize their mural design, apprenticeship approach, and location for the mural. The panel will review the submissions and select the final awards.

To align with the goal of increasing equity, the Department will prioritize new mural and mural restoration projects in neighborhoods that have been most affected by the COVID-19 pandemic. Specifically, neighborhoods with high poverty rates, higher population densities, and neighborhoods with higher populations of people of color who have borne the largest brunt of this pandemic. The funding allocation model will weight submissions based on the applicant’s alignment with the program goals and proposed locations.

MURAL WORKS RFP/RFI CRITERIA

Mural Restoration RFP	New Murals RFI
<i>submission must contain themes that center social justice issues</i>	
<i>muralist/s have experience or an interest in working with youth and/or apprentices</i>	
<i>muralist/s must live in the County of Los Angeles</i>	
<i>submissions should align with program goals and geographic areas that reflect lower socio-economic data will be prioritized</i>	
<i>proposed murals for restoration should have a strong connection to the neighborhood where it’s installed and be more than 15 years old</i>	<i>the muralist/s has a demonstrated community outreach process embedded in their public art practice</i>
<i>the muralist/s has a demonstrated history of restoring/repairing murals</i>	<i>the muralist/s has a demonstrated history of installing murals</i>

Both opportunities will be open for individual muralists and/or muralist teams residing in Los Angeles County, with an interest in or experience working with youth on mural projects in the City of Los Angeles. All mural submissions will be reviewed by a third-party panel of muralists, arts professionals, historians and/or those working in the areas of social justice.

Muralists who have not received a public art commission from the Department of Cultural Affairs (DCA) directly, within the last 24 months, will be encouraged to participate in this new program. Muralists will only be eligible to apply for one opportunity to allow for inclusion of additional individual muralists or muralist teams.

Additionally, DCA will introduce a new streamlined application process and host an online workshop for applicants to help them prepare their submissions. DCA will provide technical assistance to muralists relative to the Original Art Mural Registration Process for murals on private property and to navigate the City permit process for murals on City property.

MURAL WORKS PROPOSED PROGRAM BUDGET

NEW MURALS			47%
expense	cost per project	# of murals	total amount
Large-Scale Mural:Artist + Materials	\$25,000	10	\$250,000
Small-Scale Mural:Artist + Materials	\$10,000	9	\$90,000
Youth Stipend	\$3,000	19	\$57,000
Anti-graffiti Coating	\$2,632	19	\$50,000
Artist Design + Workshop proposal fee	\$500 per proposal	45	\$22,500
TOTAL	--	--	\$469,500
RESTORATIONS			46%
expense	cost per project	# of murals	total amount
Large-Scale Restorations: Artist + Materials	\$25,000	11	\$275,000
Small-Scale Restorations: Artist + Materials	\$10,000	8	\$80,000
Youth Stipend	\$3,000	19	\$57,000
Anti-graffiti Coating	\$2,632	19	\$50,000
TOTAL	--	--	\$462,000
MARKETING OUTREACH			3%
expense	cost per project	#	total amount
Social Media Campaign	--	--	\$11,000

Graphic Designer	--	1	\$10,000
Panel Fees	\$500 each	20	\$10,000
TOTAL	--	--	\$31,000
CONTINGENCY			4%
--	--	--	\$37,500
TOTAL			\$1,000,000

MURAL WORKS IMPLEMENTATION TIMELINE

Upon approval of the *Mural Works* program plan, DCA will initiate and administer the program according to the following timeline:

May 2022	Finalize the development of the virtual workshop curriculum, materials and format for New Mural Projects and Mural Restoration Projects
June 2022	Work with DCA Marketing, Council Offices, community stakeholders and cultural influencers to develop targeted outreach plan to reach new muralists
July – August 2022	Launch marketing campaign, conduct online workshops, release Request for Ideas for new murals projects and Request for Proposals for mural restoration projects
October 2022	RFP Panel Reviews for mural conservation projects
November 2022	Begin contract execution process
December – January 2022	Mural conservation projects begin. RFI Panel for new mural projects
February 2022	Final panel selection
March 2023	Begin contract execution process
April – September 2023	New Mural Production

WE CREATE LA PROGRAM GOALS

The We Create LA Program will support the City’s workforce development efforts and provide youth internships under the umbrella of several of the City’s successful nonprofit arts organizations. The dual-concept of We Create LA is to: 1) sponsor pre-professional training and work experience to talented high school, college-age, and other adults or seniors who want to expand their occupation as a community-based teaching artists; and 2) sponsor sets of 5 to 6 thematic workshops sited as scheduled pop-up events in public spaces ideally in the same district where the apprentice lives/attends school/shares community-connectivity.

We Create LA is a workforce development program that will enhance the roles of master teaching artists, train and employ interns, and engage neighborhood families in fun creative workshops.

WE CREATE LA PROGRAM STRUCTURE AND RFP CRITERIA

Building upon successful vendor-contracts developed through DCA’s grants programs, this program will provide internship opportunities in many Council districts. The programming includes 5 to 6 thematic family workshops sited as scheduled pop-up events in a public space in many Council districts. Partner organizations with demonstrated ability to provide youth arts education will expand programming for each of these sites, using their prior expertise and history of both hiring and training apprentices, as well as educating local residents. New collaborations will be formed to foster workforce development and creative family programs.

Current DCA grantee-vendors with expertise in educational programming who are also in good standing with currently-contracted services may apply for one, two, or three supplements of \$32,000 each. Although each site must be located within a different City Council District (and therefore employ different apprentices), the stock materials, themes, and lessons offered at each site may be similar. The Department is working with the Department of Recreation and Parks as well as the Library Department to outline possible sites and build joint marketing opportunities.

The Department will issue an RFP to qualified organizations to provide these services that will include evaluation criteria of experience that will consist of describing places, people, activists, and themes that can be enacted in summer/fall of 2022 and repeated between in winter/spring 2023. Additionally, experience of conducting youth arts education workshops, experience training teaching apprentices, and ability to provide services as a mobile-based service provider will also be part of the evaluation process.

WE CREATE LA PROPOSED PROGRAM BUDGET

NGO PARTNERSHIPS				96%
Expense	Cost per Project	# of Programs	# of Youth Served	Total Amount
Contract for Services - Phase I	\$32,000	15	100,000	\$480,000
Contract for Services - Phase II	\$32,000	15	100,000	\$480,000
TOTAL	--	--		\$960,000
MARKETING				1.5%
Expense	Cost per Project	# of Contractors		Total Amount
Marketing & Social Media Coordinator (Contractor)	--	1		\$7,500.00
Graphic Designer + Website	--	1		\$7,500.00
TOTAL	--	--		\$15,000
ADMIN				2.5%
Expense	Cost per Project	# of Honorariums		Total Amount
Program Evaluator (Contractor)	\$25,000			\$25,000
TOTAL	--	--		\$25,000
GRAND TOTAL				\$1,000,000.00

WE CREATE LA IMPLEMENTATION TIMELINE

Upon approval of the *We Create LA* program plan, DCA will initiate and administer the program according to the following timeline:

March - May 2022	Draft and release RFP based on prequalified existing partners
July - August 2022	Audit, adjudicate, award and contract
September - February 2023	Partners Conduct Outreach, Program Registration, and Conduct Session 1
February - April 2023	Draft and release RFP based on prequalified existing partners
May - June 2023	Audit, adjudicate, award and contract
July - January 2024	Partners Conduct Outreach, Program Registration, and Conduct Session 1

FISCAL IMPACT

There is no fiscal impact to the General Fund; this report is for informational purposes only.

Daniel M. Tarica

Daniel Tarica
Interim General Manager
City of Los Angeles Department of Cultural Affairs

cc: Mary Hodge, Deputy Mayor, City Services
Riki Esquer, Director of Neighborhood Services
Brent Nichols, Office of the City Attorney
Andy Chen, Office of the City Administrative Officer
Karen Kalfayan, Office of the Chief Legislative Analyst
Eric Villanueva, City Clerk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – MOBILE HYGIENE UNITS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the cost and positions needed for two additional mobile hygiene stations, one in the West Valley and one in the East Valley. Attached is the Bureau's response.

The Bureau launched the Mobile Hygiene Program in October 2019 with the intent to deploy 13 Mobile Hygiene Units throughout the City. However, the Bureau has only deployed eight units to date. The Bureau indicates that the cost to provide two additional mobile hygiene units is \$230,000 to purchase the units, \$244,000 in MICLA funding to purchase two vehicles to tow the hygiene trailers, \$570,612 for contractual services funding for vehicle rentals and operating expenses (\$18,631).

The Bureau has further requested funding for two Wastewater Collection Worker IIs to staff the units. This Office does not recommend this request for Wastewater Collection Worker IIs. The units are currently served by Maintenance Labors and through contractual services support. The Bureau submitted a request as part of the Mayor's Proposed Budget to reallocate the Maintenance Labor positions to Wastewater Collection Worker IIs, however the request was not approved as the Personnel Department determined that the duties of the job had not changed and the existing classification of Maintenance Laborer was appropriate. Should the Council decide to purchase the two additional Mobile Hygiene Units, two Maintenance Laborers would be the appropriate classification to staff the units. The cost to fund the Maintenance Laborers for nine-months is \$131,798, consisting of direct costs (\$87,199) and indirect costs (\$44,599) for a total budget request of \$1,195,041, including \$244,000 in MICLA debt financing. Funding for six-months would be a total budget request of \$1,155,857, consisting of direct (\$1,121,376) and indirect (\$34,481) costs.

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 of \$1,195,041, consisting of direct (\$1,150,442) and indirect (\$44,599) costs. Should the \$1,195,041 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.

DEBT IMPACT STATEMENT

The issuance of Municipal Improvement Corporation of Los Angeles (MICLA) debt is a General Fund obligation. Should MICLA funding be approved for the acquisition of the two requested vehicles to tow the Mobile Hygiene Stations trailers, such MICLA issuance would cause the City to borrow \$244,000 at an approximate 5.5 percent interest rate over ten years. The total estimated debt service for the vehicles would be \$324,000, including interest of approximately \$80,000. During the life of the bonds, the estimated average annual debt service would be \$32,000 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 Revised 2021-22 ratio is 3.32 percent, while the Proposed 2022-23 ratio is 2.96 percent. The issuance of debt for the requested vehicles would not cause the City to exceed the six percent non voter-approved debt limit.

MWS:CEA:10220106

Question No. 163

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29 , 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 163:
MOBILE HYGIENE UNITS**

Question No. 163: Report on the cost and positions needed for two additional mobile hygiene stations, one in the West Valley and one in the East Valley.

The Mobile Hygiene Unit (MHU) Program was established to support the deployment of the Livability Services Division (LSD) CARE Teams. The program's objective is to provide unsheltered individuals access to restrooms and showers.

Since the launch of the MHU Program in October 2019, the program has provided over 33,350 showers to unsheltered individuals. Through the MHU Program, LASAN has been able to use the platform as a foundation for service delivery infrastructure. In an ongoing effort to provide a high level of service and address an ever-changing landscape, the MHU Program became the deployment point of a tent exchange and distribution program. LASAN's service-let approach provides critical sanitary services to those in need. LASAN currently has eight (8) available MHUs and anticipates deploying a total of thirteen (13) MHUs citywide. Five new MHUs were recently delivered, however the units exceeded weight specifications. Resolution of the issue is ongoing.

The MHUs are staffed by a mix of both LSD staff; Maintenance Laborers (ML) and contractual support via Five Keys Schools and Programs and their subcontractor Urban Alchemy who provide Ambassador Guest Services. These teams deploy the MHUs to service locations across the city, connect them to service access points; water hydrants and sewer maintenance holes for discharge. Once connected, the MHUs can provide continuous sanitary shower and restroom support.

The ongoing use of Maintenance Laborers was a stop-gap measure to launch the program in 2019. The current plan for the program is to replace those thirteen (13) MLs with thirteen (13) Wastewater Collection Worker IIs. The Wastewater Collection Workers will assist with situations that arise in field operations, including verifying that each MHU is connected properly to hydrant and sewer discharges. The expertise of a WWCW II is necessary to identify the correct procedural connection to citywide LADWP / LAFD hydrant network and also to conduct discharge procedures to the Sanitation Clean Water Conveyance System. WWCW IIs also have

specialized training in spill prevention and response, which is necessary when dealing with the MHUs.

In accordance with the provisions of Section 3 of the Departmental Personnel Ordinance, LA Sanitation and Environment (LASAN) requests authorization to create and fill thirteen (13) new Wastewater Collection Worker II (WWCW II) sub-authorities which will be used to fill thirteen (13) WWCW II positions. Thirteen vacant Maintenance Laborer positions will be held vacant. The new sub-authority positions will be eliminated pending a formal request for reclassification of 13 Maintenance Laborers to WWCW IIs.

The WWCW IIs will make sure the vehicle is stocked with cleaning supplies, that the restrooms and showers are working properly, and be able to fix any minor issues with the MHU while in service.

The WWCW IIs will also be tasked with setting up secondary containment and keeping the City in compliance with State and Federal regulations regarding spill responses and notification policies.

Furthermore, in response to the Committee's request for information regarding the cost for 2 additional MHUs for the East and West Valley; LASAN projects the following cost breakdown for informational purposes. Funding in the amount of \$230,000 to purchase two (2) Mobile Hygiene Trailers and \$244,000 to purchase two (2) vehicles to tow the hygiene trailers; \$570,612 for contractual services and rental vehicles until purchased vehicles are available; \$11,308 for utilities; \$689 for uniforms and \$6,634 for operating supplies to adequately provide these services to the public.

Thank you in advance for your continued support of LASAN. The [Attachment](#) contains additional details about the cost estimate. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

c: Members of the City Council
Andre Herndon, Chief of Staff, Mayor's Office
Ana Guerrero, Senior Advisor, Mayor's Office
Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
Sharon Tso, CLA
Matt Szabo, CAO
Aura Garcia, President, BPW
LASAN Executive Team



FY 2022-23

BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION
<u>Mobile Hygiene Stations</u>							
Vehicles	TBD	MICLA	TBD			\$244,000	Purchase of vehicles to tow the 2 new Mobile Hygiene Stations
Mobile Hygiene Trailers	100	GF	1010			\$230,000	Purchase of 2 mobile hygiene trailers
Wastewater Collection Worker II	100	GF	1010	2	\$133,472		Ambassador guest services and vehicle rentals while waiting for long-lead purchases
Contractual Services	100	GF	3040			\$570,612	
Utilities	100	GF	3340			\$11,308	
Uniforms	100	GF	4430			\$689	
Operating Supplies	100	GF	6020			\$6,634	
Total				2	\$133,472	\$1,063,243	
Summary Request by Funding Source							
	TBD	MICLA	TBD	0	\$0	\$244,000	
	100	GF	Various	2	\$133,472	\$819,243	
Grand Total				2	\$133,472	\$1,063,243	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – PUBLIC SAFETY ALTERNATIVES**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Mayor's Office to report on public safety response alternatives funded in the budget, such as Crisis Incident Response through Community-Led Engagement (CIRCLE), Gang Reduction and Youth Development (GRYD), and Summer Night Lights (SNL), and how additional funding will be used in 2022-23. The response from the Mayor's Office is attached.

The response provided by the Mayor's Office discusses the total funding provided in 2021-22 and 2022-23 for public safety alternatives GRYPD, SNL, CIRCLE, Call Direction to Ensure Suicide Safety (CRESS), and the Therapeutic Transport Van Pilot. The response also details the increased services and coverage the additional funding will support.

Our Office requires additional time to adequately evaluate all funded public safety response alternatives. At this time, this Office can address items funded in the GCP.

In addition to the programs outlined in the attachment, the Proposed 2022-23 Budget continues funding in the amount of \$2,754,000 in the GCP for related crisis response services for Domestic Abuse Response Teams (DART), specialized units comprised of officers and advocates that are deployed to domestic violence incidents.

The 2021-22 Adopted Budget included \$460,000 in the GCP for CRESS, a program that diverts mental health calls to trained service providers instead of the Police Department. This item is not funded by the GCP in 2022-23 but funding in the amount of \$960,000 is provided in the Police Department's 2022-23 budget to continue services.

The table on the next page presents the funding provided in the GCP for these services in 2021-22 and 2022-23.

Program	2021-22 GCP Funding	2022-23 GCP Funding	Change
CIRCLE	\$3,000,000	\$8,000,000	\$5,000,000
GRYD	\$23,153,467	\$35,075,000	\$11,921,533
SNL	\$4,000,000	\$6,400,000	\$2,400,000
CRESS	\$460,000	\$0	(\$460,000)
DART	\$2,754,000	\$2,754,000	\$0

There are other funds within the GCP for public safety alternatives among the one-time Reinvestment of Police Funds accounts that were reappropriated from 2020-21 to 2021-22. Some of these reinvested funds were intended to augment public safety initiatives in specific Council Districts. Additional information on these efforts is provided in C.F. 20-0600-S83. Our Office, along with the Office of the Chief Legislative Analyst (CLA) and Office of the City Clerk, will continue to monitor these accounts and support the Council as instructed for these items.

The Council has previously instructed the CLA, our Office, and other related departments to report on existing unarmed crisis response programs, including the scope of work, funding, targeted demographics, and metrics (C.F. 20-0769-S5). That report should include a discussion of programs including the unarmed crisis response program, which is a pilot program modeled after Crisis Assistance Helping Out On The Streets (CAHOOTS). In addition, in accordance with Council action, the Police Department has prepared a report on how to best integrate existing unarmed emergency response programs with this unarmed crisis response pilot (C.F. 20-0769). This report is currently pending before the Public Safety 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.

MWS:SJ:01220077

Question No. 748

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022

TO: Matthew W. Szabo, City Administrative Officer

FROM: Jose M. Ramirez, Deputy Mayor, Mayor's Office of City Homelessness Initiatives
Reuben Wilson, Deputy Mayor, Mayor's Office of Public Safety

SUBJECT: **FISCAL YEAR 2022-23 BUDGET MEMOS**

The Budget and Finance Committee requested the Mayor's Office report on all of the programs in the Budget, such as Crisis and Incident Response through Community-led Engagement (CIRCLE), Gang Reduction and Youth Development (GRYD), and Summer Night Lights (SNL), that provide alternative responses to public safety incidents and how any additional funding will be used in 2022-23.

The Fiscal Year 2022-23 Proposed Budget continues and expands its investment in various public safety alternatives. Below is a table showing Fiscal Year 2021-22 appropriations which includes allocations of funding from the Fiscal Year 2021-22 Adopted Budget, as well as interim transfers that occurred during the year to supplement those budgets.

Program	Fiscal Year 2021-22 Appropriations	Fiscal Year 2022-23 Proposed Budget
Gang Reduction and Youth Development	\$32.5M	\$35.1M
Summer Night Lights	\$6.4M	\$8.8M*
CIRCLE	\$3.0M	\$9.5M*
Suicide Prevention Alternative Dispatch (CRESS)	\$0.9M	\$0.9M
Therapeutic Transport Van Pilot	\$2.0M	\$2.0M

In addition to the programs listed above, approximately \$7 million will be reappropriated from the Unappropriated Balance to be used for Therapeutic Unarmed Response for Neighborhoods. Programs with notable expansions or increases in funding are further detailed below.

Increased CIRCLE Teams

The Fiscal Year 2021-22 Adopted budget provided \$3 million for CIRCLE to provide an alternative, unarmed response to non-emergency 911 calls involving people experiencing homelessness (PEH). The pilot is intended to improve the City's interactions with and response to unhoused Angelenos and allow officers to focus on traditional law enforcement efforts. In January 2022, CIRCLE operationalized its 911 diversion call center that enabled the diversion of calls for service from emergency communications center. The CIRCLE teams are comprised of 3 members, including a licensed mental or behavioral health clinician and two crisis or homeless outreach practitioners with lived experience. They respond to calls involving PEH, including well-being checks, indecent exposure or lack of clothing, loitering, and noise complaints.

The Fiscal Year 2022-23 Proposed Budget includes \$8 million for CIRCLE which is a \$5 million increase that would expand the program from two to five City-funded teams. An additional \$1.5 million is provided

off-budget through federal funding made possible by Congressman Ted Lieu. In coordination with Council Offices, the proposed deployment would be as follows:

- One new team in South Los Angeles (Council Districts 8 and 9)
- Two new teams in the Valley (Council Districts 6 and 7)
- One new team in Metro Los Angeles and a portion of East LA (Council Districts 1 and 14)
- Expansion of coverage area for one existing team in Hollywood (Council Districts 4 and 13)
- One team in Venice (Council District 11)

SNL Expansion

The Fiscal Year 2021-22 Adopted Budget included \$6.4 million for 32 SNL sites. The annual SNL Program contributes to violence reduction by providing meals, mentoring, athletic and cultural activities during the peak hours/days of gang activity at 32 parks throughout the city. It also provides summer employment for over 350 youth from the communities surrounding the parks, further investing in these neighborhoods.

The Fiscal Year 2022-23 Proposed Budget continues funding in the amount of \$6.4 million to maintain programming at the 32 existing SNL sites. The Californians For All Youth Workforce Development Program grant will provide an additional \$2.4M to fund 11 additional SNL sites, for a total of 43 SNL sites Citywide.

Below is a listing of all 43 Recreations and Parks facilities (11 new locations in bold):

- Valley Sites: Delano, Huber Humphrey, Lanark, Sepulveda, Sun Valley, Valley Plaza, **David Gonzalez**
- Eastside Sites: Costello, Ramon Garcia, Hazard, Montecito, **Evergreen, Wabash**
- Central Sites: Normandale, Lemon Grove, Toberman, Cypress, El Sereno, Glassell, Highland Park, **Lafayette**
- Harbor Sites: Normandale, Wilmington, **Harbor City**
- South Los Angeles Sites: Jackie Tatum Harvard, Jim Gilliam, Martin Luther King, Mt. Carmel, Ross Snyder, Slauson, South Park, Van Ness, Algin Sutton, Green Meadows, Imperial Courts, Nickerson Gardens, 109th Street, **Rosecrans, Gilbert Lindsey, Denker, Trinity, Rancho Cienega, St. Andrews**

GRYD Programming

The Fiscal Year 2021-22 Adopted Budget included \$30.2M for GRYD, and an additional \$2.3M was transferred during the course of the year (CF 22-0090), bringing the total budget to \$32.5M. The Fiscal Year 2022-23 Proposed Budget includes \$35.1M for GRYD. The overall increase will be used to fund the programs described below.

GRYD Surge Ambassador Program

The GRYD Office developed the Surge Ambassador Program to directly address the uptick in violence experienced within and surrounding the current designated GRYD Zones by increasing staff levels. The GRYD Surge Ambassador Program focuses on neighborhood gangs where current providers may need additional assistance due to the cross-over of jurisdictional boundaries and increased violence. The Surge Ambassador Program allows GRYD to have additional staff, with a "license to operate" (LTO) and along with skills and expertise to provide more boots on the ground in additional areas. The primary goal is to assist in the reduction of criminal behavior and violence in the assigned GRYD area;

reduce community residents' fear of and experiences with crime, intimidation and victimization while improving neighborhood cohesion as well as to increase confidence in community safety (i.e. active community use of public and private spaces, such as parks, swimming pools, recreations fields, and similar "hot spots." The addition of surge ambassadors has helped reduce the increase in gang related crime in and around several GRYD zones.

To continue the success and expansion of the Surge Ambassador Program, funding from the Fiscal Year 22-23 Proposed Budget will be utilized to continue supplementing, "or surging" services, for the current Intervention program in the GRYD Zones, targeting where there have been high or increasing rates of violence.

Gun Buyback

The Gun Buyback (GBB) Program is an outreach and community education program conducted in partnership with the Los Angeles Police Department (LAPD) and the Mayor's Office. It encourages community members to anonymously surrender firearms at specific drop-off locations. Funds for this annual partnership event are utilized through the GRYD budget. GRYD purchases gift cards through a partnership with a local vendor to provide monetary cards for the surrender of weapons. Additional funding allocation will be utilized to purchase gift cards to continue the Gun Buyback program.

Historically, the Gun Buy Back is hosted in limited communities, but the increased funding will go towards additional sites.

GRYD's Trauma-Informed Approach and Program

The GRYD trauma initiatives help to enhance existing services by weaving trauma-informed care and services across the GRYD model. The initiative creates a framework that promotes well-being and resilience among gang intervention workers and staff, who often absorb trauma themselves through the community work they do. It is also used to support trauma-informed gang intervention programming. The goal is to incorporate both traditional and evidence-based trauma services to assist staff with their own personal trauma related experiences as well as to provide tools to assist clients and their families with trauma impact. Implementation of programs featuring trauma-informed practices assists GRYD with access to identify care strategies and compliments and strengthens GRYD's current effort to prevent and reduce youth violence, including gun and gang violence. GRYD successfully tested this initiative through funding from a state grant.

Additional funding from the Fiscal Year 2022-23 Proposed Budget will allow GRYD to formally integrate Trauma-Informed practices and approaches across the GRYD model.

Expanding the Data and Research and Evaluation

The GRYD Office utilizes the Efforts to Outcome Platform (ETO) to house/record all GRYD related interactions with clients and their families, incidents of crime, gang related responses, and hours of staff towards service delivery outcomes. GRYD utilizes this platform to assess program metrics and GRYD contract competencies. Funds utilized out of the GRYD budgets goes towards the maintenance and upkeep of the data system and is supervised by the Research and Evaluation Program through CSULA. Each contracted agency along with GRYD Mayor's staff are provided with access through the purchase of subscription fees. The data, research and evaluation systems are integral to the work of GRYD and ensure the implementation of best practices, monitor the effectiveness of GRYD programs and provide support services for our contracted agencies. GRYD engages in cross-sector collaboration on issues including domestic violence, human trafficking and trauma informed care as part of our mission to increase agency and community capacity around the issues that intersect with gang

violence. Through the usage of professional experts and researchers coordinated at CSULA, GRYD has been able to document and record the successful achievements of the GRYD Comprehensive Strategy with 2 additional briefs to be introduced in the spring of 2022. To date, there have been 8 GRYD Research Briefs which details the impact of GRYD service delivery. They described and measured, both quantitatively and qualitatively, the impact of various GRYD services. (Available at <https://www.lagryd.org/research-and-evaluation>). Funding to support the activities coordinated through CSULA also provides GRYD with monthly and annual metric reports in addition to the research briefs. Additionally GRYD has secured an additional data support mechanism to enhance the data and research capability including aspects of the Apricot system.

Increased funding will allow the upgrade of the current system for Social Solutions to include new and additional features, such as hotspot navigation and application program interface.

Juvenile Diversion and Juvenile Gang Reentry Services

GRYD has expanded its services to include youth juvenile diversion programming at three LAPD divisions (Southeast, Rampart and Hollenbeck). Currently the program has been funded through the utilization of grants which will be in the upcoming fiscal year. GRYD will utilize some of the additional funding made available in the budget to continue the enhancement and further development of these programs. The program seeks to divert eligible youth away from the criminal justice system in lieu of arrest, and to reduce unjust sentences. The (pre-arrest) Juvenile Gang Reentry grant funded program is in partnership with the Los Angeles County Probation Department. It is a grant funded program which connects eligible youth exiting the County Probation camps to services as they return to their home communities. The program is designed to facilitate successful re-entry into the community by increasing pro-social connections. GRYD also provides assistance to the Probation Department with, 'Healing Circles' at County Probation camps as an additional service.

Funding in the Fiscal Year 2022-23 Proposed Budget will allow GRYD to continue to offer the Juvenile Diversion and Juvenile Gang Reentry Service upon conclusion of the grant awards.

AIYDA - Youth Development Component

GRYD implemented the AIYDA program in FY 21-22 as a pilot program in the prevention component. This program is designed to deliver youth development activities that not only keep youth active and engaged, but also makes sure they are learning physical, emotional and cognitive competencies they need to be resilient and healthy throughout adolescence and into adulthood. GRYD utilizes the Positive Youth Development (PYD) and the Social Emotional Learning (SEL) framework into GRYD services. AIYDA reengineers how GRYD providers reduce risk by moving the attention away from problem behaviors and focusing on the development of skills connected to life-long learning and personal success. As the resiliency levels of youth arise via SEL competencies, GRYD anticipates the risk factor influences and problem behaviors decrease.

Through the Fiscal Year 2022-23 Proposed Budget, GRYD plans to implement the AIYDA approach for Intentional Interaction for Intervention which will allow the expansion of intentional youth development activities to no longer just be limited to prevention work, but now also include intervention.

San Fernando Valley Expansion

In Fiscal Year 2022-23, the Mayor's Office will update its crime data and community needs analysis to include the San Fernando Valley area, so as to assess whether the current GRYD zones and contracts are configured appropriately, and consider the need for expanded service areas or additional GRYD Zone(s).

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUILDING AND SAFETY – REPORT ON THE 22 POSITIONS REQUESTED IN C.F. 21-0658 TO STREAMLINE THE PERMIT APPROVAL PROCESS FOR AFFORDABLE HOUSING PROJECTS**

RECOMMENDATION

To note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its discussion of the Department of Building and Safety's (DBS) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested the DBS to report on the 22 positions requested in Council File 21-0658 to streamline the permit approval process for affordable housing, including metrics on how these new positions will reduce assignment times, increase the speed of the permitting process, and any cost savings to developers as a result of this streamlined process. The DBS response to the Committee is attached.

The Department did not identify any additional resources beyond what is included in the Mayor's 2022-23 Proposed Budget. The 2022-23 Proposed Budget includes 13 new positions to help streamline the development process for Affordable Housing projects. There are 10 positions provided to create a new Zoning Review Section (Blue Book No. 20) and three Office Engineering Technician positions to support additional workload for the processing of permit applications associated with California Senate Bill No. 8 and No. 9 (Blue Book No. 19). Additional information regarding how these positions will help streamline the review process can be found in the DBS response.

It should be noted that there are three Senior Building Inspector positions requested in the Department of City Planning (DCP) report pending in Council File 21-0658 that the DBS is not requesting at this time. The DBS intends to fill its current existing vacancies and will re-evaluate its resource needs once those positions are filled and report back to the Committee once the DCP report is scheduled for Council consideration.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Additional resources beyond what is currently included in the 2022-23 Proposed Budget are not required at this time.

FINANCIAL POLICY COMPLIANCE

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

MWS:SEV:02220176C

Question No. 412

Attachment

BOARD OF
BUILDING AND SAFETY
COMMISSIONERS

JAVIER NUNEZ
PRESIDENT

ELVIN W. MOON
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JOSELYN GEAGA-ROSENTHAL
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CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

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

OSAMA YOUNAN, P.E.
GENERAL MANAGER
SUPERINTENDENT OF BUILDING

JOHN WEIGHT
EXECUTIVE OFFICER

May 3, 2022

Question No. 412

Honorable Paul Krekorian
Chair, Budget and Finance Committee
City Hall, Room 395
200 North Main Street
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

SUBJECT: BUILDING AND SAFETY REPORT ON THE IMPACT OF NEW POSITIONS REQUESTED TO STREAMLINE AFFORDABLE HOUSING AS DESCRIBED IN COUNCIL FILE 21-0658

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 28, 2022, in consideration of the Mayor's Fiscal Year (FY) 2022-23 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on the 22 positions requested in Council File (C.F.) 21-0658 to streamline the permit approval process for affordable housing, including metrics on how these new positions will reduce assignment times, increase speed of the permitting process, and any cost savings to developers as a result of this streamlined process.

As part of the Mayor's FY 2022-23 Proposed Budget, LADBS requested a total of 13 new positions to help streamline the development process for Affordable Housing projects: 10 positions to create a new Zoning Review Section (Blue Book Item #20) and three (3) Office Engineering Technicians (OET) to support the additional workload for processing of permit applications associated with California Senate Bill No. 8 (SB-8) and No. 9 (SB-9) (Blue Book #19). In addition, LADBS used existing resources to establish a new Affordable Housing unit in July 2020. Other than the 13 positions described above and included in the Mayor's FY 2022-23 Proposed Budget, LADBS does not require additional staff at this time for the efforts described in C.F. 21-0658.

The new Zoning Review Section will allow LADBS to establish an expert zoning review section that will help create a more simplified, dedicated, and manageable review process. The OET positions will further bolster efforts by assisting the public with questions regarding SB-8 and SB-9 to avoid delays and ensure compliance with the new regulations. Both requests will help streamline the review process by providing the necessary resources and dedicated expertise, which will help reduce the plan review time and

improve efficiency, consistency, and quality of plan check services for Affordable Housing projects. No performance metrics are currently available for the new section and positions, as LADBS does not currently track the zoning component of the plan check review. LADBS will evaluate and determine viable performance metrics for the new Zoning Review Section once the service is implemented.

For any additional information or questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.

 for
Osama Younan, P.E.
General Manager

cc: Andre Herndon, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Kevin Keller, Deputy Mayor of Economic Development

Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer
Jennifer Lopez, Chief Administrative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – MAINTENANCE OF CITY FLEET**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2022-23 Proposed Budget, the Budget and Finance Committee requested that GSD report on resources needed to fund the maintenance of City vehicles. GSD's response is attached.

GSD's response restated the Department's need for additional resources for Bureau of Sanitation (LA San) Fleet Support and Support for LA San Illegal Dumping Programs. Analysis and recommendations relating to these requests are provided under separate cover as part of this Office's report on the Department's letter to the Committee on the 2022-23 Proposed Budget (Memo No. 25). The Department added that additional resources to support Cleaning and Rapid Engagement (CARE) program vehicles would be requested as vehicles are added to the City's fleet.

GSD estimates that \$100 million is necessary on an annual basis to replace ten percent of the City's fleet. Funding of \$8 million is proposed for Fleet Vehicles and Equipment in the 2022-23 Proposed Budget (Blue Book Pages 1,053-1,055).

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund or Special Funds. Should the requested items be funded, offsetting General Fund revenues or reductions of up to \$92 million to appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:MFC:05220129

Question No. 644

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 3, 2022

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

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 644 **FOR THE 2022-23 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on resources needed to provide for the maintenance of vehicles in the City fleet maintained by GSD, particularly the Sanitation fleet.

Bureau of Sanitation (LASAN) Fleet Support: Additional resources are needed to support various LA Sanitation programs as discussed in GSD's letter to your Committee. To maintain the existing refuse collection fleet, GSD requires \$351,000 for an additional seven positions (five Equipment Mechanics, one Heavy Duty Equipment Mechanic and one Garage Attendant). This request is in addition to the three positions provided in the Proposed Budget for this purpose. The Department also requests one Auto Body Builder (a classification being phased out) be swapped for a Welder.

Support for LASAN Illegal Dumping Programs: The Council recently approved several recommendations for LASAN programs and services related to illegal dumping (CF No 22-0376). If the request to purchase 25 new refuse collection vehicles is approved, GSD requires \$782,000 for three new Equipment Mechanics (\$330,000) and other expense funding (\$452,000). Additional resources may also be required if the facility expansions contemplated in the report are adopted.

New CARE Vehicles: A total of \$18.8 million in MICLA funding is provided to purchase 124 new vehicles for the Cleaning and Rapid Engagement (CARE) program. As these vehicles are delivered and become part of the fleet, GSD will request new resources to support them.



Aging Fleets: The refuse collection fleet is 52 percent beyond its useful life, with vehicles having an average age of 12.8 years old. Similarly, 53 percent of the General Fund fleet is beyond its useful life, with vehicles having an average age of 10.7 years old.

The workload associated with maintaining an aging fleet continues to increase, resulting in more complex repairs, challenges in meeting availability rates and higher costs. The higher costs are reflected in the fund transfers into the overtime and parts accounts which GSD has requested over the last several years.

A normal replacement program would annually replace ten percent of the fleet. The Proposed Budget includes \$8 million in MICLA funding for fleet replacement. At this level of funding it would take more than 50 years to fully update the fleet. Ideally, \$100 million a year for the next five years is required to catch up on the number of replacement units that are past their life cycle and achieve a ten percent replacement program.

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
Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **ANIMAL SERVICES – REPORT ON THE CURRENT RATIO OF ANIMAL CARE
TECHNICIANS TO ANIMALS IN THE SHELTERS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Department of Animal Services 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the current ratio of Animal Care Technicians to animals in the shelters. The Department's response is attached.

The Department reports that it operates six Animal Service Centers that intake various domestic and wild animals. The Department states that Animal Care Technicians (ACT) provide daily care for the animals and are available 24-hours a day, seven days a week to monitor and care for animals as well as provide customer service to resident's surrendering animals or interested in adoption. The Department reports that per the industry standard of 15 minutes of care per animal, an ACT can care for 32 animals in an 8-hour shift. In addition, the Department states that its robust volunteer program is also integrated in nearly all aspects of the shelters.

The Department reports that it currently has 127 filled ACT positions with an average of 30 ACT working the day shift. These numbers have decreased from the FY 2016-17, which had 159 ACT positions filled and 66 ACT working the day shift. In addition, the Department reports that from FY 2016-17 to the current fiscal year, the number of animals has decreased from 52,448 animals with an average daily population of 2,015 animals, to 31,294 animals with an average daily population of 800 animals. The Department estimates that the current ACTs can provide care to 960 animals, which is 160 animals under capacity.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no impact on the General Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:JR:04220114

Question No. 605

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: The Honorable Members of the Budget and Finance Committee

Attn: Matthew Szabo, City Administrative Officer
Office of the City Administrative Officer



From: Annette G. Ramirez, Interim General Manager
Department of Animal Services

Subject: **BUDGET IMPACT QUESTION NO. 605 – REPORT ON THE CURRENT RATIO OF ANIMAL CARE TECHNICIANS TO ANIMALS IN THE SHELTERS.**

The Department of Animal Services (Department) operates six Animal Services Centers and intakes domestic and wild animals from the community that are sick, injured, lost, or dangerous. Animals cared for in our centers range from small rodents such as mice and hamsters, to domestic dogs and cats, as well as farm animals such as equines, exotic birds and reptiles. We also receive a range of wild animals such as birds, opossums, raccoons, and coyotes. Animal Care Technicians (ACT) provide daily care for the animals in the service centers and are present at each facility 24 hours a day, seven days a week to monitor and provide care for the animals as well as intake any animals in need of emergency care. ACTs also provide customer service to persons surrendering animals as well as those interested in adoption.

The National Animal Control Association (NACA) and the Humane Society of the United States (HSUS) recommend a minimum of 15 minutes of care time per day for feeding and cleaning each animal housed in the shelter (nine minutes for cleaning and six minutes for feeding). Due to staffing fluctuations caused by various reasons throughout the year, the capacity for care also fluctuates.

Per the industry standard of 15 minutes of care per animal, an ACT can care for 32 animals per eight hour day. This does not include time needed to provide customer service, intake of animals or adoption counseling and does not factor in volunteer support hours for providing assistance with cleaning and feeding of animals. The Department does have a very robust volunteer program that is integrated into nearly all aspects of the shelter.

Fiscal Year	Number of Animals	Avg Daily Population	ACT Positions Filled	Average ACTs on Day Shift	Estimated number of Animals care can be provided to	Difference in animals in care on average
16/17	52,448	2,015	159	66	2,112	97 animals under capacity
17/18	53,593	2,066	154	64	2,048	18 animals over capacity
18/19	55,503	1,987	151	49	1,568	419 animals over capacity
19/20	44,995	1,743	141	38	1,232	510 animals over capacity
20/21	33,329	1,072	140	31	992	80 animals over capacity
21/22	31,294	800	127	30	960	160 animals under capacity

*2021-22 statistics are from July 1, 2021 through April 23, 2022.

Should you need assistance or additional information, I can be reached at (213) 305-4134. For additional details, you may also contact Curtis Watts, Assistant General Manager, at (213) 503-7210.

AGR:CRW:SCL

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – DIVERSITY IN RECRUITMENT AND INVESTIGATION RESPONSE**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources allocated toward the recruitment of women and people of color, and to identify the resources dedicated to the investigation of claims of mistreatment of members within the Department and the effectiveness and timeliness of these investigations. The Department's response is attached.

The Department reports that its current resources within the Firefighter Recruitment Section (FRS) allocated toward the recruitment of women and people of color consist of five Firefighters who staff all recruitment events. Due to an increase in these events and hiring activities, the Department reports the need for a total of five new Fire Captain positions, with two supporting the FRS and three supporting the Fire Selection Unit to recruit and hire more women and people of color. This is a new request submitted by the Department. The total cost for five new Fire Captain Is is \$533,547 (\$411,413 in direct costs, \$114,769 in indirect costs, and \$7,365 in expense funding for Sworn Bonuses) for six-months and \$748,509 (\$617,119 in direct costs, \$124,025 in indirect costs, and \$7,365 in expense funding for Sworn Bonuses) for nine-months. The cost reported by the Department does not include indirect costs.

Regarding the resources dedicated to the investigation of claims of mistreatment of members and the effectiveness and timeliness of these investigations, the Department reports that these investigations are handled through the Professional Standards Division (PSD), which is currently staffed with one Chief Special Investigator, 11 Fire Special Investigators, five Fire Captains and sworn command staff, and administrative and clerical support. To provide additional support to PSD, the Department included a request for additional resources consisting of four positions and expense funding in its Budget Letter to the Budget and Finance Committee. As indicated in Budget Memo No. 19, the total cost of the positions is \$417,604 (\$282,142 in direct costs and \$135,462 in indirect costs) for six-months and \$585,735 (\$423,213 in direct costs and \$162,522 in indirect costs) for nine-months, in addition to \$300,000 in expense funding.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact on the General Fund. The cost for five new Fire Captain Is to support the FRS is \$533,547 (\$411,413 in direct costs, \$114,769 in indirect costs, and \$7,365 in expense funding for Sworn Bonuses) for six-months and \$748,509 (\$617,119 in direct costs, \$124,025 in indirect costs, and \$7,365 in expense funding for Sworn Bonuses) for nine-months. The PSD resources are also included in Budget Memo No. 19 covering the Department's Budget Letter to the Budget and Finance Committee. The total cost of these positions is \$417,604 (\$282,142 in direct costs and \$135,462 in indirect costs) for six-months and \$585,735 (\$423,213 in direct costs and \$162,522 in indirect costs) for nine-months, in addition to \$300,000 in expense funding. Should these items 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 in that current appropriations are funded through current revenues.

MWS:LLE:04220103


Question No. 329

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: RECRUITMENT OF WOMEN AND PEOPLE OF COLOR / CONDUCT INVESTIGATIONS - REVISED


The Fire Department was requested to report on the resources allocated toward the recruitment of women and people of color. The Firefighter Recruitment Section's (FRS) current staffing consists of five firefighters who staff all recruitment events, facilitate magnet high school programs, and assist the Personnel Department with firefighter hiring process functions. With an increase in recruitment events and additional hiring activities, the need for additional sworn staff including two Fire Captains to support the current FRS and three Fire Captains to support the Fire Selection Unit would greatly enhance the Department's ability to recruit and hire more women and people of color. The salary cost for these five Fire Captain positions is \$624,484.

The Fire Department was further requested to identify the resources dedicated to the investigation of claims of mistreatment of members within the Department and the effectiveness and timeliness of these investigations. Such investigations are handled through the Department's Professional Standards Division which is staffed with one Chief Special Investigator, 11 Fire Special Investigators, five Fire Captains and sworn command staff, in addition to administrative and clerical support. As stated in our Budget Letter, the Department has been subjected to significant litigation payouts attributed to the inability to conduct timely and thorough investigations. This is both the consequence of understaffing and other resource challenges, including the need for better technology to track caseloads and third party services for the transcription of hearings and interviews to enable investigators to fully focus on case analysis. The Department's request to augment staffing with one Battalion Chief and three Fire Special Investigators, and to paygrade the FSI class to improve the supervisory structure for improved accountability, will meet the needs of the Department's discipline process and the responsibility to produce quality investigative reports. The salary cost for the staffing resources is \$440,893, and the expenses amount to \$300,000, for a total budget request of \$740,893.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **OFFICE OF THE CITY CLERK – SMALL DEPARTMENTS SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Office of the City Clerk's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to establish a centralized administration and accounting unit to support new and small departments. The Committee asked the Department to include any potential cost savings from the consolidation of these services. The Department's response is attached.

The Department's requests totals \$742,816, and consists of \$547,655 in direct salary costs, \$195,161 in indirect salary costs. The Department requests twelve-months funding and resolution authority for six positions, including one Senior Management Analyst II, one Personnel Records Supervisor, two Management Analysts, and two Accounting Clerks. A breakdown of the requested positions with salary and related costs for six (\$371,408), nine (\$557,112) and 12 months (\$742,816) funding is provided as an Attachment to this memo.

Six-months funding for one Accounting Records Supervisor is included in the Mayor's 2022-23 Proposed Budget to provide administrative support to the Department of Neighborhood Empowerment (DONE) and El Pueblo de Los Angeles Historical Monument (El Pueblo). The Department requested the remaining six-months of funding for this position in its Budget Letter. The Department plans to continue providing support to small departments through its existing staff, who provide administrative services to the Youth Development Department (YDD) and the Office of Public Accountability (OPA), in addition to payroll services for several other small departments.

The Department states that the proposed positions will provide a dedicated team, with appropriate supervision, to analyze and respond to the specific funding and payroll needs of each department. The Office of the City Clerk expects that centralizing services will yield savings by eliminating the need for each small department to hire its own respective staff, in favor of one unit that is capable of handling multiple departments. Departments to be supported in this model include YDD, OPA, Civil + Human Right & Equity Department (CHRED), El Pueblo, DONE, and

the Department of Cannabis Regulation. Information technology (IT) needs will not be addressed at this time by the Department's request.

In order to perform the support functions outlined, the Department would require a Memorandum of Understanding (MOU) with each department to establish shared expectations and outline the services to be provided. The Department proposes that new departments could be established with an expectation that this unit would be their primary resource for administrative and payroll support.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this request be funded, offsetting General Fund revenues or reductions to appropriations need to be identified. Using the Department's three-percent salary savings rate, the estimated cost for the Department's request is \$742,816, consisting of \$547,655 in direct salary costs and \$195,161 in indirect salary costs. The total General Fund impact of the requested budget resources inclusive of direct and indirect costs would be \$742,816.

FINANCIAL POLICY COMPLIANCE

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

MWS:AJ:08220062

Question No. 609

Attachments

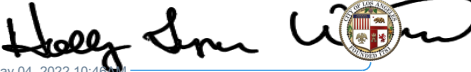
	Position/Request	Count	12-Months Salary Direct Costs	12-Months Salary Indirect Costs	12-Months Salary Total Costs	9-Months Salary Direct Costs	9-Months Salary Indirect Costs	9-Months Salary Total Costs	6-Months Salary Direct Costs	6-Months Salary Indirect Costs	6-Months Salary Total Costs
1	Senior Management Analyst II	1	\$150,668	\$54,070	\$204,738	\$113,001	\$40,552	\$153,553	\$75,334	\$27,035	\$102,369
1	Personnel Records Supervisor	1	\$75,181	\$26,980	\$102,161	\$56,386	\$20,235	\$76,621	\$37,591	\$13,490	\$51,081
1	Management Analysts	2	\$194,219	\$69,699	\$263,918	\$145,664	\$52,274	\$197,938	\$97,110	\$34,849	\$131,959
1	Accounting Clerk	2	\$127,586	\$44,413	\$171,999	\$95,690	\$33,310	\$128,999	\$63,793	\$22,206	\$85,999
	Totals	6	\$547,655	\$195,161	\$742,816	\$410,741	\$146,371	\$557,112	\$273,827	\$97,581	\$371,408

Shaded cells represent the Department's funding requests.

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2022**TO:** Matthew W. Szabo., City Administrative Officer**FROM:** Holly L. Wolcott, City Clerk

Signed with ClerkSign

 May 04, 2022 10:46 AM

SUBJECT: SMALL DEPARTMENT SUPPORT**Budget Report Request No. 609**

Report on the resources needed to establish a centralized administration and accounting unit to support new and small departments. Include any potential cost savings from the consolidation of these services.

In order to establish a centralized administration and accounting unit to support new and small departments, the Office of the City Clerk (City Clerk) would require the following additional positions:

Fiscal and Human Resources Support

1 Senior Management Analyst II	\$140,376
1 Personnel Records Supervisor	96,089
2 Management Analysts	184,328
2 Accounting Clerks	<u>128,662</u>
Total	\$549,455

These positions are in addition to an Accounting Records Supervisor that has already been included in the Mayor's proposed budget for the City Clerk. Support would also continue to be provided by existing staff who provide administrative services to the Youth Development Department (YDD) and the Office of Public Accountability (OPA), in addition to payroll services for several other small departments.

The above staffing model ensures a dedicated team, with appropriate supervision, who can analyze and respond to the specific funding and payroll needs of each individual department. Centralizing services in this manner is expected to yield savings by eliminating the need for each small department to hire its own respective staff, in favor of one unit that is capable of handling multiple departments. Departments to be supported in this model include YDD, OPA, Civil + Human Right & Equity Department (CHRED), El Pueblo de Los Angeles (El Pueblo), Department of Neighborhood Empowerment (DONE), and the Department of Cannabis Regulation. Please note that IT needs are not addressed at this time and can also be an issue for the small departments that only have contractual services funds to provide all IT support.

The City Clerk would also require a Memorandum of Understanding (MOU) with each department to establish shared expectations and outline the services to be provided. New departments could be established with an expectation that this unit would be their primary resource for administrative and payroll support.

EXE-030-22

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – AUTOMATED LITTER BIN UPDATE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the deployment of additional on-street automated trash bins. Include the positions or resources required to service the additional bins provided in the budget. Attached is the Bureau's response.

The Bureau indicates that to provide additional on-street automated trash bins, the Bureau would require funding for 17 positions consisting of 16 Maintenance Laborers and one Refuse Collection Supervisor. The cost for nine-months funding for these positions is \$1,291,937, consisting of direct (\$778,705) and indirect (\$513,232) costs. The cost for six-months funding is \$942,013, consisting of direct (\$519,137) and indirect (\$422,876) costs. In addition, the Bureau would require \$132,516 in expense funding, \$453,600 for vehicle rental, and \$1,278,000 in MICLA funding to purchase vehicles.

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 \$3,348,778, consisting of direct (\$2,835,546) and indirect (\$513,232) costs. Should the \$3,348,778 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.

DEBT IMPACT STATEMENT

The issuance of Municipal Improvement Corporation of Los Angeles (MICLA) debt is a General Fund obligation. Should MICLA funding be approved for the acquisition of the six requested vehicles associated with on-street automated trash bins, such MICLA issuance would cause the

City to borrow \$1,278,000 at an approximate 5.5 percent interest rate over ten years. The total estimated debt service for the vehicles would be \$1,700,000, including interest of approximately \$422,000. During the life of the bonds, the estimated average annual debt service would be \$170,000 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 Revised 2021-22 ratio is 3.32 percent, while the Proposed 2022-23 ratio is 2.96 percent. The issuance of debt for the requested vehicles would not cause the City to exceed the six percent non voter-approved debt limit.

MWS:CEA:10220105

Question No. 162

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29 , 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 162:
AUTOMATED LITTER BIN UPDATE**

Question No. 162: Report on the deployment of additional on-street automated trash bins. Include the positions or resources required to service the additional bins provided in the budget.

LASAN's Livability Services Division's (LSD) Receptacle Program deploys and services the public street receptacles throughout the city. In Mayor Garcetti's Executive Directive No. 8: Clean Streets Initiative (ED-8) issued on April 23, 2015, LASAN was committed to deploying 1,250 public trash receptacles annually across Los Angeles beginning in fiscal year 2015-16. By June 2019, the deployment of 5,000 Automated Litter Bins (ALB) was completed.

Additionally, LASAN developed and maintains a database of public street receptacles, including non-LASAN receptacles, with information including the service provider and receptacle location, among other details. Utilizing LASAN's CleanStat Street Indexing System, public street receptacle information is tracked and cataloged.

Receptacle Count as of January 5, 2022:

- Current Active Citywide: 12,592 bins
- Current Active LASAN: 5,168 bins

Funding was provided in the amount of \$642,000 for fiscal year 2021-22 for the purchase of new receptacle bins. However, funding for staffing and the purchase of new vehicle equipment was not included. Due to this exclusion the 1,000 Automated Litter Bins (ALB) were not purchased.

On October 7, 2021, the Energy, Climate Change, Environmental Justice, and River Committee requested LASAN to report back on the deployment of additional receptacles in the City of Los Angeles. LASAN reported to the committee that it would implement a pilot involving bolted metal slatted bins, a new receptacle type. The 3-month pilot has been completed and our report has been finalized and submitted.

LASAN is recommending the purchase of 600 new metal slatted bins utilizing funding that was allocated in fiscal year 2021-22. LASAN further recommends reappropriation of those funds if

LASAN Question No. 162

April 29, 2022

Page 2 of 2

they are not encumbered within the current fiscal year.

Additionally, LASAN has requested to add one (1) Refuse Collection Supervisor and sixteen (16) Maintenance Laborer positions with nine (9) months funding as well as funding for the expenses attributed to the receptacles. The program requires funding in the amount of \$1,278,000 to purchase six (6) vehicles; \$453,600 for rental vehicles until purchased vehicles are available; \$132,516 for field equipment; and \$192,725 for tipping fees.

Thank you in advance for your continued support of LASAN. The [Attachment](#) contains additional details about our request. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

c: Members of the City Council
Andre Herndon, Chief of Staff, Mayor's Office
Ana Guerrero, Senior Advisor, Mayor's Office
Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
Sharon Tso, CLA
Matt Szabo., CAO
Aura Garcia, President, BPW
LASAN Executive Team



FY 2022-23

BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION
<u>Automated Litter Bins/Receptacles</u>							
Vehicles	TBD	MICLA	TBD			\$1,278,000	Purchase vehicles for the 16 new positions.
Refuse Collection Supervisor	100	GF	1010	1	\$84,491		
Maintenance Laborer	100	GF	1010	16	\$726,660		
Contractual Services (Vehicle rental)	100	GF	3040			\$453,600	Vehicle rental while waiting for long-lead purchases
Field Equipment	100	GF	3090			\$132,516	
Operating Supplies	100	GF	6020			\$192,725	Tip fees for the extra tonnage that will be collected by the new positions for the new bins.
Total				17	\$811,151	\$2,056,841	
Summary Request by Funding Source							
	TBD	MICLA	TBD	0	\$0	\$1,278,000	
	100	GF	Various	17	\$811,151	\$778,841	
Grand Total				17	\$811,151	\$2,056,841	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – 2028 OLYMPIC GAMES**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on resources needed in 2022-23 for planning in anticipation of the 2028 Olympics.

The Department's response includes a staffing plan that calls for the establishment of a full time 2028 Olympic and Paralympic Games Strategic Planning Group (Planning Group) including six-months funding and resolution authority for four positions consisting of one Police Commander, one Police Lieutenant II, one Management Analyst, and one Secretary. These positions will lead the City's efforts on the safety and security planning leading up to the Games. These positions may be eligible for reimbursement for their costs by the federal government once the Games receive National Special Security Event designation. However, that designation is anticipated to occur in 2024-25. Presently, there are no other revenue streams secured to support this staffing plan. Furthermore, the reimbursement by LA28 for four City Liaison positions referenced by the Department applies to positions from the offices of the City Administrative Officer, City Attorney, Chief Legislative Analyst, and Mayor.

The Department further reports that the needs and structure of the Planning Group may need to be reevaluated when the 2028 Olympic Games receives a federal National Special Security Event designation as anticipated during 2024-25, and the Department expects to receive federal resources to support the costs associated with planning and coordination efforts.

The Department's response is attached.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:CN:04220134

Question No. 295

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 #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 295

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the resources needed for planning in anticipation of the 2028 Olympic Games (Games).

As the Committee is aware, the responsibilities of the Los Angeles Police Department (Department) concerning Games planning are multifaceted.

In February 2022, Mayor's Executive Directive No. 28, formally designated the position of Chief of Police to serve as a Co-Chairperson for the California Olympic and Paralympic Public Safety Command (the Cooperative). The Cooperative was established to serve as a single hub to facilitate the planning, resourcing, management, and delivery of public safety and security at the 2028 Games across multiple jurisdictions. It is directed to do so in a fiscally responsible manner that maintains and further develops trust between the host communities and public safety agencies. The Co-Chairpersons share the responsibility of defining and overseeing the activities of the Cooperative, its Executive Council, and any subcommittees deemed necessary to support the objectives of the Cooperative.

The position of Chief of Police is also tasked with meeting the Cooperative-related milestones delineated by the Mayor's Executive Directive. Those milestones align with the timeline the Organizing Committee for the 2028 Olympic and Paralympic Games (OCOG) has established to begin regular Cooperative operations in early 2023. They also address the broader mandate to create comprehensive safety strategies that integrate community voices and mechanisms for oversight.

In addition to serving as a Co-Chairperson of the Cooperative, the Chief of Police position is responsible for meeting any directives provided by the Mayor's Cabinet for the 2028 Olympic and Paralympic Games and International Events (2028 Games Cabinet) and overseeing the Department's internal planning related to Games safety and security. In the near term, this internal planning includes reviewing how the Department recovers costs for the safety services provided to large-scale events. The recent Super Bowl brought to light a need to refine the

process by which the Department estimates, contracts, and bills for its deployment to the vast array of large-scale events hosted throughout the City. Our partners in the Office of the City Administrative Officer (CAO) and the Office of the City Attorney have begun these conversations; however, there is a need to have dedicated resources engaged on this matter as the City continues to host more large-scale events that extend for several days at various sites.

Personnel Request

Thus far, the Games planning activities have been addressed on an ancillary basis by five personnel – (1) Assistant Chief, (1) Commander, (2) Captains III, and (1) Lieutenant II.

To properly address the pace and scope of safety and security planning required in the lead-up to the Games, the Department developed a staffing plan that calls for the establishment of a full-time Department 2028 Olympic and Paralympic Games Strategic Planning Group (Planning Group). The following Resolution Authority positions are requested for January 2023 - June 2023:

Police Commander (1) - \$130,209
Police Lieutenant II (1) - \$90,837
Management Analyst (1) - \$53,295
Secretary (1) - \$39,206

TOTAL: \$313,547

Although the Department is currently only requesting position authorities for Fiscal Year (FY) 2022-23, there is a proposed multi-year staffing plan that will ensure there is sufficient personnel to be responsive to the needs of the Cooperative, support the Chief of Police in meeting Games Cabinet milestones, as well as develop and implement the Department's Games safety and security strategy. As the Games move closer, the Department will request additional positions in future budgets.

It is anticipated that the Games will receive a federal National Special Security Event (NSSE) designation during FY 2024-25. If that takes place, the needs and structure of the Planning Group will be reevaluated based on the direction provided by the Cooperative and the lead federal agency.

Funding

The Games will receive an NSSE designation. That designation will bring federal resources to support Games planning and coordination efforts; however, it is not anticipated that the Games will receive the NSSE designation until FY 2024-25. Before that point, funding for the planning will be the responsibility of the agreed-upon parties as defined within the Games Agreement.

The Games Agreement stipulates that the OCOG will fund (4) full-time City Liaison positions through a Non-Venue Services Agreement to be entered into no later than January 31, 2024 (Games Agreement, Section 7.5). Though the Department has a significant level of responsibility related to Games planning and coordination, it is unreasonable to assume that all

of the OCOG-funded positions would be allocated to the Department's Games planning and coordination.

Presently, there are no additional planning positions with agreed-upon funding from the OCOG, and there are no other revenue streams secured for planning personnel.

Ultimately, the Department believes the requested support to establish a Planning Group and fund the related dedicated positions is an essential means of achieving the Games' safety and security objectives. The Planning Group must maintain a consistent tempo and output from FY 2022-23 through the conclusion of the Games. Funding the requested positions will ensure the Department continues to respond effectively and efficiently to the dynamic needs of City leadership, partner City entities, the Cooperative, and community stakeholders.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 220

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – UNMET TECHNOLOGY NEEDS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the most significant unmet technology needs in the Department that are not included in the 2022-23 Proposed Budget, the resources required to meet those needs, and how doing so would increase efficiency and improve public safety.

The Department reports that

- \$786,000 in additional on-going funding to the current budget from \$3.97 million to \$4.76 million, is needed to renew Department-wide Microsoft Enterprise Licenses to be in compliance with the Federal Bureau of Investigation's Criminal Justice Information Services (CJIS) security policy and provide day-to-day administrative support.
- \$657,000 in one-time and \$100,000 in on-going funding is needed to improve the Computer-Aided Dispatch system and to upgrade from individual dispatch consoles to a centralized format of software/license, support and maintenance at Valley and Metropolitan Communications Dispatch Centers, along with Area Command Centers, located at all Area Community Police Stations.
- \$600,000 in on-going funding is needed for ArubaCare Service and Maintenance Contract Renewal for Wi-Fi network to support radios, Records Management Systems, and Body-Worn smart phones.
- \$155,840 in on-going funding is needed to provide 3,000 smart phones and device support that would allow Police Officers, including Detectives, to have the same type of communication device with the same capabilities to capture, obtain, and record information in the field.

The Department's response is attached.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:CN:04220136

Question No. 291

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 #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 291

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the most significant unmet technology needs in the Department that are not included in the 2022-23 Proposed budget, the resources required to meet those needs, and how doing so would increase efficiency and improve public safety.

1. The Department is requesting a funding increase in the amount of \$786,000 for the usage adjustment to renew our Department-wide Microsoft Enterprise Licenses.

Impact:

- There is a deficit of \$786,000 between the current recurring budget (\$3.97 million) and renewal invoice (\$4.76 million). The current budget amount has not been changed since 2018.
- The Microsoft Office Suite and Azure Cloud Services are essential tools and different from the rest of the City in that the Department must be compliant with the Federal Bureau of Investigation's Criminal Justice Information Services (CJIS) security policy. Compliance with CJIS is an important standard for law enforcement at local, state, and federal levels, and is designed to provide timely and secure access to services that provide data wherever and whenever for stopping and reducing crime. The City's Google platform and storage does not meet the requirements to be CJIS compliant. There are no alternatives.
- The Department's purchase agreement is one license per user. The Department purchases 13,915 licenses for Department users, including contractors. Without sufficient funding, the Department may have to reduce the number of users. Office 365 is a fundamental administrative tool for completing reports, a means for cloud storage and the use e-mail, the selection of who would not get a license would be difficult to

determine. Any employee who does not have a license would not be able to complete day-to-day tasks and regular administrative duties would be impossible.

The Microsoft Office 365 Enterprise Agreement includes Windows 10, the office suite which provides access to Word, Excel, PowerPoint, One Drive, Teams, SharePoint, Outlook e-mail and email cloud storage, Active Directory, and Microsoft Azure Cloud Services. Given the CJIS mandates, all of the Department's essential administrative technology-based tools are grounded in Microsoft, including validation of an employee's assignment and status, which uses Active Directory in the Azure Cloud.

- 2. The Department requests new funding of \$757,000 to improve the Computer-Aided Dispatch (CAD) System, upgrading from current individual dispatch consoles to a Virtual Desktop Infrastructure (VDI) at both the Valley and Metropolitan Communications Dispatch Centers, along with the Department's remote CAD, Area Command Centers, located at all Area Community Police Stations. The estimated one-time investment is \$657,000, with an additional \$100,000 recurring cost for software/license, support, and maintenance.**

Impact:

- The technology of VDI uses virtual machines to host virtual desktops online. Personnel can access these virtual desktops from any device or location on the host server. This centralized format would allow IT personnel to patch, update, or configure all the virtual desktops in a centralized system almost instantly, without having staff visit each individual workstation.
- The Department received more than 3.6 million emergency 911 calls in FY20-21, which resulted in over 1 million calls for service. The dispatch consoles that support this high call volume need to be maintained at the highest level for peak performance and CAD computers need to be updated to ensure the continuity of 911 dispatch operations.
- Currently, when the system needs to be updated, Department IT personnel manually "*touch*" each of the 200 consoles to perform the configuration and security patches, a process that can take 60-90 minutes per computer. On average, it could take **three IT personnel over a month** to upgrade the consoles in both centers.
- With VDI, when a system upgrade is required, IT staff can work from the central control component and deliver the changes to the rest of the virtual desktops at the same time. The preliminary testing revealed that the maintenance time of performing a software update on one console with VDI could be as short as **one minute or less, and it could take one person a few minutes to update all 200 consoles.**
- Virtual Desktop Infrastructure will drastically minimize interruptions to the dispatch centers' operations and prevent the necessity for personnel to travel to the multiple locations that host 911 consoles. The saving of time and labor is tremendous.

- 3. The Department is requesting new recurring funding of \$600,000 for ArubaCare Service and Maintenance Contract Renewal for our Wi-Fi network. ArubaCare service and maintenance is to support LAPD radios, the Records Management Systems (RMS), and Body Worn smart phones.**

Impact:

- The Los Angeles Police Foundation and Urban Areas Security Initiative (grant funded over \$3 million for the purchase of hardware to expand and enhance the Wi-Fi network capabilities at LAPD facilities. The Department is responsible to fund the technical support and maintenance of the network.
- There are more than 1,000 pieces of network equipment installed in 60 LAPD facilities, over 11,500 handheld radios and 3,500 mobile radios that can be programmed remotely using the Department's WLAN, and 7,500 smartphones deployed to officers that will be connected to the Department Wi-Fi network. Lack of technical support could lead to thousands of LAPD devices losing network connectivity.
- The existing Wi-Fi Operating System (OS) version has an "end-of-support" date of August 2022. Systems failure is imminent. Furthermore, not providing funding for the support and maintenance of the network to support the Police Foundation's investment may jeopardize future funding, but more importantly the investment that has been made in this significant modernization project could be wasted.

The Department is requesting recurring funding of \$155,840 to provide 3,000 smartphones and device support for police officers, including detectives.

Impact:

- The City has invested in providing 7,000 smartphones to each uniformed patrol officer to support Body Worn Video. With the additional 3,000 smartphones, each police officer would have the same type of communications device with the same capabilities to capture, obtain, and record information in the field.
- A lack of funding jeopardizes the substantial investments made by the City to modernize the Department and shift to a mobile work force that puts officers in the field interacting with the public.
- Smartphones can serve as fully functional, computer-aided dispatch (CAD) devices, providing ready access to calls and information regardless of an officer's assignment or proximity to a vehicle. When tied into the Department's CAD system, a smartphone can provide geolocation information at a person level, dramatically improving operational efficiency and officer safety.
- Smartphones will become the primary mobile communications and computing device for law enforcement. Smartphones not only provide ready access to information, they also enable features that go well beyond the capabilities of in-vehicle computers. Here is a

partial list of what is already available today:

- ❖ High resolution camera for capturing images and videos of evidence
 - ❖ On-scene information collection, recording, and note taking
 - ❖ Access to Records Management Systems
 - ❖ Mobile CAD (extends the smartphone into a fully functional CAD-addressable device)
 - ❖ Query of criminal justice databases
 - ❖ Voice assistance
 - ❖ Improved situational awareness through officer-specific geolocation
 - ❖ Electronic citations
 - ❖ Basic language translation
 - ❖ Access to Department policies and training videos
- The smartphone is a vital link in re-engineering police work. With the fact that better technologies such as 5G networks, it is time to make the smartphone a necessary tool in the police officer's tool kit of capabilities. Just as the uniform is a necessary part of allowing the officer to operate under the color of authority, the smartphone is the device that will liberate the officer in re-engineering police work for this new century.
 - The Department has a per-line cost of \$41.28 per cellular service. The cost of providing 3,000 additional lines of service **to provide all sworn officers with a smartphone** would be \$123,840. The remainder of funding would cover support and accessories (cases, chargers etc.) for the smartphones.
 - Each deployment period, or 28-days, the Department reassigns a large number of personnel. Many of the personnel reassigned leave uniformed field enforcement assignments, which due to the shortage of smartphones, requires officers to surrender their device and poses challenges to inventory management and control. This also removes a point of contact for the public and other personnel, as the smartphone's telephone number is reassigned to the next officer. Permanently assigning a smartphone to personnel would provide mobility and continuity in communications for the Department, justice partners and the community.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 221

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – FACILITY MAINTENANCE NEEDS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the resources required to properly maintain LAPD facilities including a priority list of maintenance needs.

The Department reports that there are unmet basic maintenance needs and improvements that should be made to keep the facilities safe and compliant with building, health and safety codes for the duration of their useful lives. The Department's response includes a priority list of maintenance needs.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:CN:04220134

Question No. 277

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 #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 277

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the resources required to properly maintain LAPD facilities. Provide a priority list of maintenance needs.

From the passage of Proposition 2 in 1989 and Proposition Q in 2002, along with additional funds, the City of Los Angeles has invested well over \$1 billion in constructing police facilities in the past 30 years. In order to maintain these facilities for their minimum expected life of 50 years, there are basic maintenance needs that go unmet, as well as improvements that need to be made to keep the facilities safe and compliant with building and health and safety codes. The Department of General Services (GSD) and the Recreation and Parks Department (Rec & Parks) have been excellent partners in the maintenance of LAPD Facilities, but there are essential maintenance items for which they are not funded. As requested, below is LAPD's priority list of maintenance needs.

Priority 1: Newton Street Area Police Station Flooring and Furniture: \$891,447

The Newton Street Station was built with Prop 2 Funding and was opened 25 years ago, and the carpet and modular furniture are beyond maintenance or repair. In 2006, the LAPD and General Services agreed that wherever possible, replacement of carpet would be done with vinyl tile that is more easily cleaned and requires less maintenance. The modular furniture has deteriorated past the point of repair. Broken panels, drawers, overhead storage bins, and raceway panels, in addition to leaving the furniture lacking in function, expose electrical connections in the base.

Priority 2: Electrical Repairs and Improvements: \$565,248

As part of its request for Alterations and Improvements, the Department requested electrical repairs and improvements at various facilities. The many of the facilities, even those opened in the 1990s, were not designed to handle the electrical demands of 21st Century Policing. Computers on every desk, rechargeable flashlights, tasers, body cameras, and smart phones, were

Computers on every desk, rechargeable flashlights, tasers, body cameras, and smart phones, were not envisioned when our facilities were designed. In older stations, office areas have been reconfigured to accommodate more personnel which have left floor mounts exposed as tripping hazards and the use of electrical extension cords in violation of building regulations and often create additional tripping hazards. The issue extends to the garages in many stations where vehicle maintenance and repairs require diagnostic and powered tools.

Priority 3: Metropolitan Division Water Reseal \$54,326

The Department requested funding to seal an exterior wall at the Metropolitan Division facility to correct a water intrusion into the ground floor. In addition to concerns about mold and damage to the building's structure, the room cannot be used for the storage of materials that are required to be secured.

Priority 4: Removal of Dead Trees/Brush Clearance and Repair of Irrigation System at Elysian Park Academy: \$72,442

The Department has experienced several trees on the Elysian Park Academy Campus falling over in high winds and was recently cited by the Fire Department for failure to maintain proper brush clearance. The dead trees pose a hazard if they fall and could damage buildings on the campus. Additionally, the Rock Garden, which was declared Los Angeles Historic Cultural Monument #110 in 1973, is in need of repair to an irrigation pipe-line. The lack of irrigation to the Rock Garden is contributing to the demise of the trees and other landscape. Restoration of the Rock Garden will be substantially more expensive than the repair to the irrigation system.

Priority No. 5: Basic Maintenance Items - Painting, Carpet Cleaning, Carpet Replacement, Landscape Maintenance, Window Cleaning \$450,000

The Department has requested funding for such basic building maintenance items for several years. Most Department facilities have not had the carpet cleaned in over a decade. Other facilities have carpeting that is beyond being cleaned and needs to be replaced, and where possible with a hard flooring that will be easier to maintain and keep clean. Painting is another basic maintenance item of which many facilities are in need. Many newer facilities were not budgeted for landscape services and work is only done in response to a citation or to remove a hazard.


The Department recognizes this is an enormous ask and that these issues can not all be addressed within a single budget cycle. However, it is our request that funding be made available to start to restore services that were eliminated over the years as the City has managed through difficult financial situations. Tough and necessary decisions were made, and understandably those costs that do not provide direct service are more easily deferred, but there is also a significant investment in City facilities that we wish to protect.

We also wish to acknowledge GSD's Custodial and Building Maintenance Staff who are incredibly dedicated and work in great partnership with LAPD's Facilities Management Division. Despite cuts to funding and staff, they have provided remarkable service and are truly

valued. Rec & Parks likewise have been very helpful in assisting the Department respond to emergencies and find creative solutions to issues.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, consisting of a stylized 'M' and 'R' followed by a flourish.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – REPORT ON THE ADDITIONAL NUMBER OF PARTICIPANTS THAT COULD ACCESS THE MOBILITY WALLET IN THE UNIVERSAL BASIC MOBILITY PROGRAM IF \$1 MILLION WAS ADDED FOR THIS PURPOSE.**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Department of Transportation (LADOT) was requested to report on the number of participants that could access the mobility wallet in the Universal Basic Program if \$1 million was added for this purpose.

An additional \$1 million will provide access for 555 participants to the mobility wallet. The costs are associated with the pilot program initiated in South Los Angeles, which assumes \$150 per person for 12 months, which is equal to \$1,800 per person for one year. These funds are limited to use on transportation services identified by LADOT and LA Metro, guided by a Residents Advisory Committee. They include access to Electric Vehicle carsharing, bikesharing, ride hailing, taxis, and transit. The University of California, Davis will evaluate the program, and LADOT will report back to the City Council on its impact.

Number of Participants	Cost per Month	Number of Months	Total
555	\$150	12	\$999,000

FISCAL IMPACT STATEMENT

The General Fund impact of the Bureau's request would be \$1,000,000. Should this item be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:LDM: 06220126


Question No. 209

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 209]**

QUESTION

Report on the additional number of participants that could access the mobility wallet in the Universal Basic Mobility Program, if \$1 million was added for this purpose.

RESPONSE

An additional \$1 million will provide access for 555 participants to the mobility wallet. The costs are associated with the pilot program initiated in South Los Angeles, which assumes \$150 per person for 12 months, which is equal to \$1,800 per person for one year. These funds are limited to use on transportation services identified by LADOT and LA Metro, guided by a Residents Advisory Committee. They include access to EV carsharing, bikesharing, ride hailing, taxis, and transit. UC Davis will evaluate the program, and LADOT will report back to the City Council on its impact.

SJR:MP:SS

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – UNIVERSAL BASIC MOBILITY FUNDING SOURCES AND RESOURCES NEEDED TO EXPAND TO THE NORTHEAST SAN FERNANDO VALLEY IN 2022-23**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Transportation (DOT) 2022-23 Proposed Budget, the Budget and Finance Committee requested DOT to identify the funding sources for the Universal Basic Mobility Program (Program) and to report on the resources needed to continue to expand the Program into the Northeast San Fernando Valley in 2022-23. DOT's response is attached.

The Department states that the Program is comprised of a combination of grant funding from the American Recovery Act Plan (\$2 million), the California Air Resources Board (CARB) (\$13,147,000), and matching funds from various implementation partners (\$9,832,750). The CARB and matching funds totals above reflect corrections of the totals in the attached memo.

In order to implement the Program, DOT requests three new positions for Program Research and Design, BlueLA Citywide expansion, and Northeast San Fernando Valley Expansion Community Engagement and Outreach respectively. The position costs, offset by the Department salary savings rate of six percent, for 9 and six months are below.

Nine Months Funding				
Count	Classification	Salary	Related Costs	Total
1	Supervising Transportation Planner I	\$90,006	\$91,185	\$181,191
1	Senior Management Analyst I	93,433	\$94,657	\$188,090
1	Transportation Planning Associate II	65,222	\$66,076	\$131,298
	Total:	\$248,661	\$251,918	\$500,579

Six Months Funding				
Count	Classification	Salary	Related Costs	Total
1	Supervising Transportation Planner I	\$60,004	\$60,790	\$120,794
1	Senior Management Analyst I	62,289	\$63,105	\$125,394
1	Transportation Planning Associate II	43,481	\$44,051	\$87,532
	Total:	\$165,774	\$167,946	\$333,720

Funding for the Transportation Planning Associate II in the tables above reflects the salary of a Transportation Planning Associate I. Requests for positions at pay grades above the lowest starting level are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and are budgeted at the lower starting level.

In order to expand the Program into the Northeast San Fernando Valley, DOT estimates a total of \$8.5 million for various Program outreach activities, comprised of \$500,000 for Community Outreach), \$4 million for Mobility Wallet Subsidy Expansion, and \$4 million for BlueLA,/Metro Bike Share/Community Based E-Bike Library/EV Chargers.

The Department did not identify a funding source in the attached memo. In its original request for the 2022-23 Budget, the Department requested Measure M Local Return Fund for the Program. The Measure M Fund is currently balanced with full related costs. Offsetting revenues or appropriations are required to fund this request.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Approval of the Department requests will result in an impact of \$8.5 million for community outreach/program costs and either \$500,579 for 9 months funding (\$248,661 for direct salary costs and \$251,918 for related costs) or \$333,720 for six months funding (\$165,774 for direct salary costs and \$167,946 for related costs) for three new positions. Should these items be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06220104

Question No. 204

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 204]**

QUESTION

Identify the funding sources for the Universal Basic Mobility Program. Report on the resources needed to continue this work and to expand the Program into the Northeast San Fernando Valley in 2022-23.

RESPONSE

The following table represents the funding sources for the Universal Basic Mobility Pilot Program, which is made up of a combination of grant funding from the California Air Resources Board (\$13.8M), the American Recovery Plan Act (\$2M), and match funding from various implementation partners.

UBM PROJECT ELEMENT	CARB* GRANT FUNDING	MATCH FUNDING
Mobility Wallet	\$2,500,000	\$2,487,000
BlueLA Car Share	\$1,905,000	\$1,820,000
EV Chargers	\$1,400,000	\$1,600,000
Electric Shuttle	\$1,000,000	\$1,800,000
Rail to Rail On-Street Connections	\$1,000,000	N/A
Quick Build Safety Infrastructure	\$600,000	\$150,500
Community Based E-bike Library	\$2,100,000	\$984,250
Zero Emissions Delivery Zone	\$650,000	\$209,000
Community Outreach	\$1,300,000	\$380,000
Administration	\$692,000	\$438,000

Total	\$13,800,000	\$9,800,000

*California Air Resources Board (CARB)

The work plan referenced above began in 2022 and is expected to run through 2025. LADOT will be working with the CARB and an evaluation team to assess the success of the pilot program. In order to successfully deliver and expand this work, LADOT is requesting the following additional resources:

Staffing:

(1) Supervising Transportation Planner I - Universal Basic Mobility Research and Design (\$120,008)

(1) Senior Management Analyst I - BlueLA Citywide Expansion Manager (\$124,577)

(1) Transportation Planning Associate II - NE San Fernando Valley Expansion Community Engagement and Outreach (\$104,298)

Funding:

In order to expand Universal Basic Mobility elements into the Northeast San Fernando Valley (NESFV), LADOT must first conduct outreach and engagement activities to identify unique transportation priority needs for the pilot area and connect new services and infrastructure with other existing and planned investments, such as the Transforming Climate Communities grant in Pacoima and Sun Valley, and Metro's recently announced NESFV light rail. The resources below would fund outreach and engagement, up to 2,500 mobility wallet users in the pilot area, and seed funding to leverage the expansion of shared mobility services including BlueLA, Metro Bike Share, and a community based -e-bike library. As LADOT did with the South LA UBM pilot, we would leverage City resources by identifying grant opportunities to also support the installation of safe street infrastructure and the expansion of transit services.

UBM Project Element	Funding Request
Community Outreach	\$500,000
Mobility Wallet Subsidy Expansion	\$4,000,000
BlueLA, Metro Bike Share, Community Based E-Bike Library, EV Chargers	\$4,000,000

SJR:MP:ss

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT – MASTER PLAN**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the El Pueblo De Los Angeles Historical Monument's (El Pueblo) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested El Pueblo to report on resources needed to establish a master development plan for El Pueblo to better utilize the City buildings that are vacant, including parking lots, and to potentially use increased parking revenues to fund this endeavor. The Department requests a \$350,000 appropriation from the General Fund for the development of a Master Plan, of which \$175,000 would be repaid to the General Fund from potential excess parking revenues, and the remaining amount would be subsidized by the General Fund.

It is uncertain whether El Pueblo will be able to generate revenue in excess of 2022-23 Proposed revenue to reimburse the General Fund the amount of \$175,000 and absorb the balance. This will be contingent on rent payments being collected in full and on time to prevent revenue shortfalls in 2022-23. It should be noted that stronger than budgeted parking revenues in the current fiscal year and a General Fund subsidy, have partially offset shortfalls in rent receipts in 2021-22. In order for El Pueblo to exceed 2022-23 revenue, the net of all revenue categories would need to meet budgeted amounts. Parking revenue may be needed to offset shortfalls in other revenue categories in 2022-23, particularly rents. El Pueblo monthly parking revenue has not surpassed \$200,000 since November of 2021. To meet the proposed parking revenue of \$2.4 million, revenue would need to hit a monthly target amount of \$200,000 for 12 months and further exceed this amount to be able to reimburse the General Fund.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will not result in an impact to the General Fund or special funds. The total fiscal impact to provide funding as requested by the Department would be \$350,000 to the General Fund. While \$175,000 is proposed to be reimbursed to the General Fund by the El Pueblo De Los Angeles Historical Monument Fund, it is not guaranteed. Should this request be funded, offsetting General Fund and 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.

MWS:VMV 08220072

Question No. 673

Attachment

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

BOARD OF
COMMISSIONERS

PATRICIA ALARCON
PRESIDENT

DAVID W. LOUIE
VICE PRESIDENT

FABIAN GARCIA
ALEX IBARRA
JESSE MAREZ
IRMA BESERRA NÚÑEZ
NATALIE SAMARJIAN
AARON THOMAS
JOHN WIRFS

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 3, 2022

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 & Finance Committee

FROM: Arturo Chavez, General Manager

**RE: BUDGET IMPACT REPORT BACK: MASTER PLAN FOR EL PUEBLO
(QUESTION 673)**

This memo from El Pueblo de Los Angeles Historical Monument (“El Pueblo”) to the Budget & Finance Committee serves as a response to Councilmember Kevin de León’s request (Question #673) to address the resources needed to initiate a master plan for El Pueblo.

In coordination with the Department of Public Works, Bureau of Engineering (BOE), a request of **\$350,000** from the General Fund for FY 2022-23 will enable the initial planning phase for a comprehensive El Pueblo Master Plan

Through increased revenue streams from El Pueblo’s parking lot fees, the department is committed in FY 2022-23 to fund the General Fund up to half of this \$350,000 request.

BACKGROUND

As the successor agency to the El Pueblo State Historic Park formed in 1953, El Pueblo was created in 1992 by the enactment of Ordinance No. 167902 and charged with the powers, duties and functions relative to the operation, management, maintenance and control of the historic twenty-two (22) acre district. Our mission statement is to “promote, safeguard, and preserve the City’s birthplace and culturally diverse heritage through the effective management of its commercial and historical resources and events.”

The core of El Pueblo is listed on the National Register of Historic Places as the *Los Angeles Plaza Historic District* (1972; updated 2016). Numerous buildings and sites are also individually listed on the National Register of Historic Places, California Register of Historical



Resources, California Historical Landmarks as well as local Historic-Cultural Monuments. El Pueblo also manages a larger area beyond the National Register district boundaries to include park land, landscaped areas, parking lots, and public right of ways.

Under the then auspices of the California Department of Parks & Recreation, a General Plan for El Pueblo de Los Angeles State Historic Park was prepared and approved in 1981. Since the authority transfer to the City of Los Angeles and the creation of the department, El Pueblo has functioned without a master plan.

A master plan for El Pueblo will provide clarity and guidance for potential development in and around the district, enabling new potential revenue generating sources while safeguarding the commercial viability of Olvera Street and its merchants. A master plan will also assist in addressing underutilized buildings, vacancies, deferred maintenance, and dilapidated conditions. In particular, a master plan will look at the future of the district’s numerous parking lots.

In FY 2021-22, the Department requested \$300,000 for a master plan update as part of its initial budget submittal and subsequently not approved.

FY 2022-23 REQUEST FOR FUNDS: INITIAL PLANNING PHASE FOR EL PUEBLO MASTER PLAN

In coordination with BOE, a FY 2022-23 request of \$350,000 from the General Fund will enable the initial planning phase for a comprehensive El Pueblo Master Plan. As part of an initial six (6) month timeframe, the requested funds will enable BOE to compose the project scope, issue a Task Order, solicit proposals, and select and hire a qualified consultant.

Through increased revenue streams from El Pueblo’s parking lot fees, the department is committed in FY 2022-23 to fund the General Fund up to half of this \$350,000 request.

Subsequent FY funding needs will be identified during this initial planning phase. Full multi-year completion of an El Pueblo Master Plan will require ongoing support by the CAO, Mayor’s Office, and City Council. El Pueblo is committed to pursuing and accessing any and all potential revenue sources to support the efforts of a full-fledged master plan for the department.

TENTATIVE TIMELINE FOR EL PUEBLO MASTER PLAN

<i>Initial Planning Phase</i>	<i>January 2023-June 2023 (6 months)</i>
<i>Preparation and CEQA Clearance</i>	<i>July 2023-January 2026 (3.5 years)</i>
<i>Estimated Completion</i>	<i>Spring 2026</i>

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF CONTRACT ADMINISTRATION – FUNDING AND STAFFING
NEEDED TO PERFORM STRATEGIC WAGE THEFT ENFORCEMENT AND
POTENTIAL REVENUE FROM PENALTIES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Bureau of Contract Administration (Bureau) report back on funding and staffing needed to perform strategic wage theft enforcement and the potential amount of revenue that can be collected from penalties.

The Bureau has collected an average of \$375,000 in penalties over the last five years. While the amount collected in penalties fluctuates, it is believed that Strategic Enforcement may result in increased penalties each year. Ultimately, the Bureau believes the City's reputation as it relates to effective Strategic Enforcement will serve as an industry deterrent to wage theft.

In order to continue to properly administer the tasks assigned to the Labor Compliance Section and implement Strategic Enforcement, the Bureau will require position authority and funding for two new Management Analysts of \$195,021 (\$141,843 in direct costs and \$96,377 in indirect costs) for nine-months funding and \$155,972 (\$94,564 in direct costs and \$61,408 in indirect costs) for six-months funding.

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

MWS:LDM:06220124

Question No. 466

Attachment

**BOARD OF PUBLIC WORKS
MEMBERS**

AURA GARCIA
PRESIDENT

M. TERESA VILLEGAS
VICE PRESIDENT

DR. MICHAEL R. DAVIS
PRESIDENT PRO TEMPORE

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COMMISSIONER

SUSANA REYES
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DR. FERNANDO CAMPOS
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

JOHN L. REAMER, JR.
Inspector of Public Works
and
Director

**BUREAU OF
CONTRACT ADMINISTRATION**

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

<http://bca.lacity.org>

CF: 22-0600
Council District: All

Budget and Finance Committee
% Lindsey Moore, Administrative Analyst
Office of the City Administrative Officer
Room 1500, City Hall East
Los Angeles, CA 90012

May 3, 2022

BUDGET IMPACT QUESTION NO. 466 - REPORT BACK ON FUNDING AND STAFFING NEEDED TO PERFORM STRATEGIC ENFORCEMENT AND HOW MUCH IS THE POTENTIAL REVENUE FROM PENALTIES

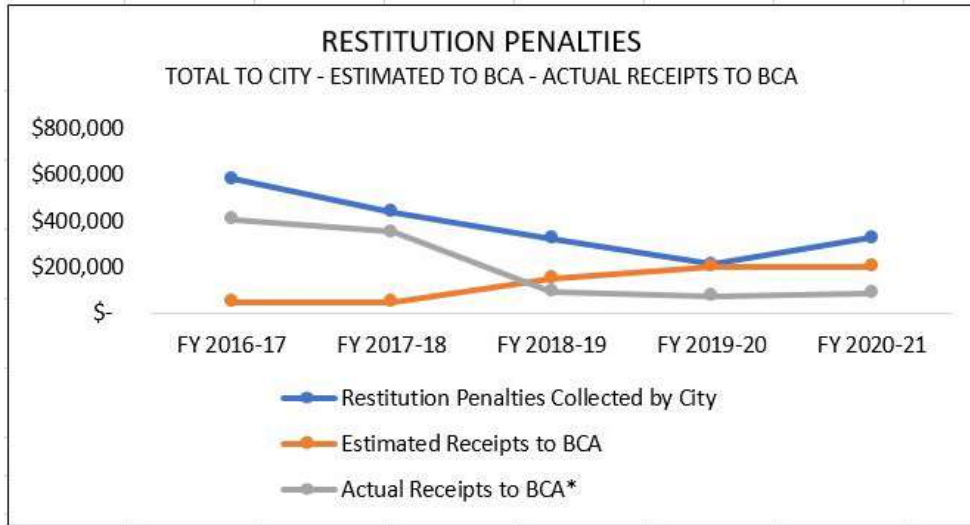
The Bureau of Contract Administration (Bureau) was instructed to report on the funding and staffing needed to perform Strategic Enforcement and how much potential revenue could be collected from penalties. The Bureau's Office of Contract Compliance (OCC) is piloting a Strategic Enforcement model in the Labor Compliance Section on prevailing wage enforcement. In the long term, this model may be expanded and utilized for both Living Wage and Minimum Wage enforcement.

An effective Strategic Enforcement plan will require a shifting of workload away from certain selected staff to allow those selected staff the freedom to focus on targeted concerns. This reassignment of work will increase the workload on the remaining staff to a level that is unmanageable. Currently 19 staff members are monitoring approximately 845 projects. That would seem to work out to about 45 projects per analyst, however different projects are different sizes; a large project can require as much attention as many smaller ones. In addition, 50 projects have Project Labor Agreements (with 20 more on the way), which require a significant amount of monitoring to ensure the Local Hire requirements are met. In order to continue to properly administer the tasks assigned to the Labor Compliance Section and implement Strategic Enforcement, the Bureau will require position authority and nine months' funding for two new Management Analysts. This will give the OCC greater flexibility and agility to effectively concentrate efforts on the areas where it is needed most. This realignment is necessary to achieve the ultimate goal of ensuring that the hard-working men and women employed on the City's public works projects are being paid the wages guaranteed by law.

It is difficult to predict the revenue that may be collected from one year to the next. Several factors impact the duration of an investigation and assessment of penalties, including the number of contractors involved, the number of contracts affected, and possible disputes over the penalties. In the current year, a significant penalty of \$1.1 million was collected from one contractor with violations on 19 City contracts. The magnitude of the violations and resulting



penalties in this case is not typical. The State of California requires that the penalties go to the Awarding Authority. In the City, the current practice is to return the penalties to the Proprietary Departments, or to deposit them into the City’s General Fund (Revenue Account 4831, Forfeitures and Penalties) if the penalties were collected for the Department of Public Works. The actual receipts collected from penalties over the past several years have fluctuated significantly, as illustrated in the line graph below which compares projections against actual receipts for Revenue Account 4831 over the past five (5) years, from FY 2016-17 to FY 2020-21. This graph shows funds that are deposited into the General Fund and those recorded by the proprietary departments.



Fiscal Year	Restitution Penalties Collected by City	Estimated Receipts to BCA	Actual Receipts to BCA*
FY 2016-17	\$ 580,320	\$ 50,000	\$ 405,795
FY 2017-18	\$ 435,440	\$ 50,000	\$ 349,603
FY 2018-19	\$ 321,430	\$ 150,000	\$ 93,736
FY 2019-20	\$ 211,871	\$ 200,000	\$ 74,850
FY 2020-21	\$ 326,039	\$ 200,000	\$ 85,627

The Labor Section has collected an average of slightly more than \$375,000.00 in penalties over the last five (5) years. While the amount collected in penalties this year is an anomaly, it is believed that Strategic Enforcement may result in increased penalties each year. However, should Strategic Enforcement work as well as anticipated, the Bureau also believes that the penalties paid will not continue to grow because the City’s reputation as it relates to effective Strategic Enforcement will serve as an industry deterrent to wage theft.

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS - RESOURCES REQUIRED TO MAKE GRIFFITH PARK SAFER FOR BICYCLISTS AND PEDESTRIANS AND POTENTIALLY ADDING A PROTECTED BIKE LANE TO CRYSTAL SPRINGS DRIVE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources required to make Griffith Park safer for bicyclists and pedestrians and potentially adding a protected bike lane to Crystal Springs Drive. The Department's response is attached.

The Department is requesting \$400,000 in the Contractual Services Account to conduct a feasibility and design study to examine safety and mobility improvements for Crystal Springs Drive and Griffith Park Drive.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220056c

Question No.358

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

TAFARAI BAYNE
NICOLE CHASE
JOSEPH HALPER

TAKISHA SARDIN
BOARD SECRETARY
(213) 202-2640



ERIC GARCETTI
MAYOR

MICHAEL A. SHULL
GENERAL MANAGER

ANTHONY-PAUL (AP) DIAZ, ESQ.
EXECUTIVE OFFICER &
CHIEF OF STAFF

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

MATTHEW RUDNICK
ASSISTANT GENERAL MANAGER

JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 358 – GRIFFITH PARK SAFETY

Dear Chairman Krekorian:

Question No. 358: Report on resources required to make Griffith Park safer for bicyclists and pedestrians and potentially adding a protected bike lane to Crystal Springs Drive.

The Department of Recreation and Parks (RAP) is currently working in coordination with Council District 4 and the Los Angeles Department of Transportation to study and implement active transportation improvements in and around Griffith Park.

In particular, Crystal Springs Drive and Griffith Park Drive are being evaluated for short-term, mid-term and long-term cyclist and pedestrian improvements. The Crystal Springs Drive segment of roadway serves as an entry to Griffith Park (including on ramps and off ramps of Interstate 5) and provides access to numerous recreational destinations in the park as well as serving as a path of travel to Glendale, Burbank, and the East San Fernando Valley to the north and to Los Feliz to the south. This roadway segment as well as the Griffith Park Drive road segment are popular cycling routes and suffer from cut-through vehicular traffic.

RAP requests \$400,000 to engage in contracting services to conduct a feasibility and design study (under the direction of RAP, Council District 4 and LADOT) to examine safety and mobility improvements for Crystal Springs Drive and Griffith Park Drive, including the evaluation of protected bike lane improvements and other active transportation improvements, and closing specific roadway segments to vehicles; as well as implement short-to-mid term mobility and safety improvements along Crystal Springs



Budget Impact Memo No. 358

May 2, 2022

Page 2 of 2

Drive and Griffith Park Drive including but not limited to: signage, striping, bollards, speed humps/speed tables, and other measures.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – OFFICE OF COMMUNITY BEAUTIFICATION
CONTRACTOR NEEDS AND RESOURCES REQUIRED**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Office of Community Beautification (OCB) contractors' needs in the upcoming year and include the resources required to address increased contractor cost as well as discuss the recent history of increases to the contracts. The Board's response is attached.

The Board reported that the increase to the minimum wage that will take effect in July 2022 will likely have an impact on certain OCB programs and no impact on others that already pay above the new minimum wage rate.

- Graffiti Removal – No impact
- Clean Streets – No impact
- CleanLA – Minimum wage increase will result in a yearly increase of costs by \$168,000. The costs this item are included in the CAO's separate Memorandum No. 82 entitled "Board of Public Works – Budget Letter."
- California For All Youth Grant – No impact
- Clean and Green – Minimum wage increase will increase program costs. Additional funding for this program is already provided in the 2022-23 Adopted Budget for this purpose.
- River Keepers – Minimum wage increase will result in a yearly increase of costs by \$11,356. The Board reports that the Los Angeles Conservation Corps can absorb these costs through other cost savings measures.
- Supplemental Funded Cleanups – May result in a small increase in the amount of discretionary funding needed to perform the supplemental cleanups.

The history of increases to the Boards' contracts is included in their attached 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.

MWS:NCT:06220079


Question No. 445

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer
Board of Public Works 

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTIONS NO. 445 and 447 OCB Contractor Needs and Costs

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back (No. 445) relative to reporting on the Office of Community Beautification's contractors' needs in the upcoming year and include the resources required to address increased contractor costs. Discuss the recent history of increases to the contracts. It was also requested (No. 447) to report back on the impact of the increase of the City's minimum wage and gas costs on graffiti removal contractors and identify the resources needed to maintain a consistent level of services to those included in the 2021-22 Budget. Also include the impact of these wage increases for all related Public Works contracts, including Clean LA, LA River, and the California for all Youth Program.

Background

The Office of Community Beautification contracts with several non-profit Community Based Organizations (CBOs) to provide various services throughout the City of Los Angeles. Primary services include graffiti removal, public right-of-way cleanup (litter, weeds, illegal item pickup, etc.), tree planting/maintenance, and other as funded services. These CBOs work with very little cost margins to operate several different programs and have been forced to absorb the additional costs of high gas prices, supply cost increases, insurance cost increases, and in some cases will absorb the impact of the forthcoming minimum wage cost increase in July 2022. Additionally, it appears that these contractors will also need to absorb the cost burden of paying for tipping fees to the Bureau of Sanitation when disposing of trash collected as part of the CleanLA, and CleanStreets programs, as well as for those programs funded by various Council Offices.

Minimum Wage Impact

The increase to the Minimum Wage that will take effect in July 2022 will likely have an impact on certain OCB programs and no impact on others that already pay above the new minimum wage rate. The various programs funded as part of the OCB budget and the potential impact due to the increase are:

- *Graffiti Removal:* No impact. Field employees already receive a wage above the new minimum wage. However, graffiti removal contractors typically hire summer youth workers to assist with the abatement of graffiti and these summer youth workers are paid minimum wage. Based on approximately 75 youth being hired an eight week period there

may be an increase of approximately \$24,960 to the program. This amount can be absorbed by the OCB graffiti removal budget. There may be some impact in the amount of youth that can be hired

- *CleanStreets*: No impact. These workers are paid above the minimum wage rate and would not be impacted by the increase to the minimum wage.
- *CleanLA*: Workers are currently paid the minimum wage rate of \$15.00 per hour, which would increase to \$16.04 as of July 2022. Based on 125 employees, the additional cost would be \$2,163.20 per employee for a yearly increased cost of \$268,000. This amount is factored into the request for the additional one million dollars for the CleanLA program.
- *California For All Youth Grant*: The employee cost is figured at the new minimum wage rate.
- *Clean and Green*: The youth hired as part of the Clean and Green program are paid at the minimum wage level and the increase will add to program costs. However, the Clean and Green program is slated to receive an increase of \$1.9 million in the current budget proposal to help account for the increased costs.
- *RiverKeepers*: The Los Angeles Conservation Corps hires youth and young adults to provide cleaning and outreach services in Council District 1 and along portions of the Los Angeles River. There are six positions that work 35 hours per week on this program and would be impacted by the increase to the minimum wage. The impact would increase the yearly cost by \$11,356.00. The Los Angeles Conservation Corps will be able to absorb this increase through other cost saving measures.
- *Supplemental Funded Cleanups*: These are not a budgeted item, so are provided only as a matter of reference. This refers to various projects funded by several Council Offices during the year, in which the funding is transferred to the Board of Public Works. These are based on agreements between the Council Office and the contractor so there may be a small increase in the amount that may need to be provided using discretionary funding.

Increased Costs of Provided Community Beautification Services

There are additional, non-salary cost burdens that must be absorbed by the OCB contractors, including fuel costs, insurance (vehicle, liability, workers comp, etc.), supplies (paint, chemicals, etc.) and equipment costs (paint sprayers, waterblasting equipment, vehicles, trailers, etc.) Also unknown is the Bureau of Sanitation’s potential increase in tipping fees for collection and disposal. CleanLA and Graffiti Removal requests are noted in other Report Backs. A five percent increase to the CleanStreets program is requested to support the current service levels of the program.

Current year metrics for various programs, Note that 2021-22 are prorated to a full one year of service based on actual amounts from July 1, 2021 to April 30, 2022.

Graffiti Removal

	2019-20	2020-21	2021-22
Square Footage Abated	27,943,233	35,021,097	28,115,625
Locations Serviced	507,804	551,399	483,588
Requests Received	141,514	129,777	131,002
Percentage of Requests abated in 24 hrs.	68%	73%	75%

Percentage of Requests abated in 48 hrs.	77%	82%	82%
Percentage of Requests abated in 72 hrs.	82%	87%	87%

Public Right of Way Cleanup

<i>Program</i>	<i>Trash Bags Collected</i>	<i>Large Items Removed</i>
CleanLA	58,916	27,253
CleanStreets	88,835	5,505
Council Funded Crews	83,318	87,304
TOTAL 2021-22 (estimated)	231,069	120,062

Proposed Action:

The minimum wage increase should have little impact to OCB contractors as the programs already pay more than the effective rate of July 1, 2022. Or for those programs which will be affected, there are already increases proposed as part of the budget.

The other increasing costs for supplies, equipment, insurance, fuel costs, etc. have already started to create a financial strain on OCB contractors. While this is addressed for some of the programs in the budget, certain programs are in need of adjustments to continue current service levels:

- CleanStreets: Although there is no impact to the CleanStreets program due to the minimum wage increase, there is an impact due to other program increase costs as outlined above. Therefore, a five percent increase in the amount of \$45,000 is requested to continue current service levels of the CleanStreets program.
- CleanLA: There is an impact to the CleanLA budget due to the minimum wage increase in the amount of \$268,000. These funds are being requested via Budget Memo 31a.
- Graffiti Removal: There is an impact to the graffiti removal program due to increasing costs and supplies. Budget Memo No. 451 requests a 5% increase for the graffiti removal program equating to \$625,000.

CC: Aura Garcia, President, Board of Public Works
David Hirano, Chief Administrative Analyst, CAO

FC:TJ/fc:tjk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS - SPECIFIC RESOURCES REQUIRED, INCLUDE STAFFING AND ANY ADDITIONAL RESOURCES, TO REACTIVATE ALL SENIOR CENTERS IN THE CITY AND ENSURE THAT EACH IS STAFFED BY AT LEAST ONE RECREATION FACILITY DIRECTOR**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report the specific resources required, include staffing and any additional resources, to reactivate all senior centers in the City and ensure that each is staffed by at least one Recreation Facility Director. The Committee further instructed that the Department identify the resources required to expand senior centers beyond those included in the 2022-23 Proposed Budget. The Department's response is attached.

The Department is requesting \$943,623 and regular authority for 11 Recreation Facility Director positions to reactivate all senior centers in the City. The total cost of the Department's request for nine-months funding is \$1,071,594 (\$707,717 in direct costs and \$363,877 in indirect costs) and six-months funding is \$714,396 (\$471,811 in direct costs and \$242,585 in indirect costs).

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220055c

Question No.356

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

TAFARAI BAYNE
NICOLE CHASE
JOSEPH HALPER

TAKISHA SARDIN
BOARD SECRETARY
(213) 202-2640



ERIC GARCETTI
MAYOR

MICHAEL A. SHULL
GENERAL MANAGER

ANTHONY-PAUL (AP) DIAZ, ESQ.
EXECUTIVE OFFICER &
CHIEF OF STAFF

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

MATTHEW RUDNICK
ASSISTANT GENERAL MANAGER

JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 356 – SENIOR CENTERS

Dear Chairman Krekorian:

Question No. 356: Report on the specific resources required, include staffing and any additional resources, to reactivate all senior centers in the City and ensure that each is staffed by at least one Recreation Facility Director. Identify the resources required to expand beyond senior centers that the Department proposed.

The Department of Recreation and Parks (RAP) manages 29 citywide senior centers. RAP requested the restoration of 11 positions to the Senior Services Section to expand programming and provide appropriate supervision of Senior Center facilities. This would allow a dedicated facility director at each Senior Center and provide for the appropriate level of supervision to increase programs in coordination with senior groups that utilize our facilities, while relieving current recreation directors from having to try to operate and manage recreation and senior facilities. In our FY' 22-23 budget requested:

- Add 11 regular Recreation Facility Director positions
- Add \$943,623 in Salaries General

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.



Budget Impact Memo No. 356

May 2, 2022

Page 2 of 2

Sincerely,

A handwritten signature in blue ink, appearing to read "M. Shull".

MICHAEL A. SHULL

General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – OPTIONS FOR FUNDING OF \$100,000 TO CONTINUE PROGRAMS AT EXPOSITION PARK, SUCH AS THE TEEN LEADERSHIP PROGRAM AND COMPUTER CLUBHOUSE**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for information purposes only.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on options for funding of \$100,000 to continue programs at Exposition Park, such as the Teen Leadership Program and Computer Clubhouse.

The Department has identified funding of \$100,000 from previous EXPO donations and residual grant funds to continue the programs at Exposition Park, such as the Teen Leadership Program and Computer Clubhouse for 2022-23.

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.

MWS:JSS:08220050c

Question No.367

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS - WHETHER THERE IS CAPACITY FOR THE DEPARTMENT TO OPEN MORE CHILD CARE CENTERS IF ADDITIONAL FUNDING IS PROVIDED. ALSO, INCLUDE IF ADDITIONAL STAFFING RESOURCES ARE NEEDED**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on whether there is capacity for the Department to open more child care centers if additional funding is provided. The Department was further instructed to advise whether additional staffing resources are needed. The Department's response is attached.

The Department reports that an additional 14 childcare centers can be reopened but is requesting funding and regular authority for nine positions to staff three centers (Algin Sutton, Glassell Park, and Mason) which received capital improvement funding in the 2022-23 Proposed Budget. The Department is requesting funding for six-months and anticipates completing the renovations at the three childcare centers in six-months. Due to the projected renovation schedule, six-months funding and three-month funding options are provided.

The total cost for three-months is \$424,066 (\$344,123 in direct costs and \$79,943 in indirect costs).

Three-Months Funding				
Class Title	Count	Direct Costs	Indirect Costs	Total Costs
Child Care Associate II	6	\$84,349	\$50,729	\$135,078
Child Care Center Director I	3	\$53,231	\$29,214	\$82,445
Total: Salaries General	9	\$137,580	\$79,943	\$217,523
Total: Salaries, As-Needed	-	\$146,586	-	\$146,586
Total: Operating Supplies	-	\$59,957	-	\$59,957
Grand Total	9	\$344,123	\$79,943	\$424,066

The total cost for six-months is \$848,127 (\$688,242 in direct costs and \$159,885 in indirect costs).

Six-Months Funding				
Class Title	Count	Direct Costs	Indirect Costs	Total Costs
Child Care Associate II	6	\$168,697	\$101,458	\$270,155
Child Care Center Director I	3	106,461	58,427	164,888
Total: Salaries General	9	275,158	159,885	435,043
Total: Salaries, As-Needed	-	293,171	-	293,171
Total: Operating Supplies	-	119,913	-	119,913
Grand Total	9	\$688,242	\$159,885	\$848,127

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220051c

Question No. 348

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

TAFARAI BAYNE
NICOLE CHASE
JOSEPH HALPER

TAKISHA SARDIN
BOARD SECRETARY
(213) 202-2640



ERIC GARCETTI
MAYOR

MICHAEL A. SHULL
GENERAL MANAGER

ANTHONY-PAUL (AP) DIAZ, ESQ.
EXECUTIVE OFFICER &
CHIEF OF STAFF

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

MATTHEW RUDNICK
ASSISTANT GENERAL MANAGER

JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

**RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 348 –
ADDITIONAL CHILD CARE CENTERS**

Dear Chairman Krekorian:

Question No. 348: Report on whether there is capacity for the department to open more child care centers if additional funding was provided. Also, include if additional staffing resources are needed.

The Department of Recreation and Parks (RAP) has the capacity to open 14 additional child care centers (in addition to the 10 currently funded in the Mayor's FY' 22-23 Budget) if additional funding and positions are provided. RAP's identified \$19.5M for capital improvements and \$6.3M and 44 full-time positions for operations at these 14 child care centers in our FY' 22-23 budget proposal.

The Mayor's proposed budget provided capital improvements funding at 3 child care centers: Algin Sutton, Glassell Park and Mason. If the capital improvement funding for the 3 centers is provided to RAP on July 1, 2022, RAP anticipates completing the renovations in 6 months. The required positions and cost for 6 months operations at these 3 centers in FY' 22-23 are as follows:

- Add 9 regular position authorities:
 - 3 Child Care Center Director I
 - 6 Child Care Associate II



▪ Cost of 6 months operations:

Account	Account Name	Amount
1010	Salaries General	\$289,717
1070	Salaries As-Needed	\$293,171
6020	Operating Supplies	\$119,913
	Total	\$702,801

Should you have any questions, please do not hesitate to contact me or members of our budget and finance team.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS - REPORT ON THE SECURITY NEEDS AND PRIORITIES INCLUDING MAINTENANCE AND REPAIR OF THE SECURITY CAMERAS FOR CITY PARKS AND ADDITIONAL RESOURCES NEEDED TO MAKE THE CITY'S PARKS SAFER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the security needs and priorities including maintenance and repair of park security cameras and additional resources needed to make the City's parks safer. The Department's response is attached.

The Department is requesting \$750,000 for the Salaries, As-Need Account to hire additional part-time security officers to reduce reliance on contract security services.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, offsetting revenues or reductions to appropriations need to be identified. The total cost for additional part-time security officers is \$750,000.

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220052c

Question No.351

Attachment

BOARD OF COMMISSIONERS

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ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 351 – PARK SECURITY

Dear Chairman Krekorian:

Question No. 351: Report on the security needs and priorities including maintenance and repair of the security cameras for the parks and what additional resources are needed to make the City's parks safer.

The Department of Recreation and Parks (RAP) employs a variety of strategies to maintain and improve safety throughout the park system. Parks that are well-programmed and regularly activated help deter crime, vandalism and other negative activity. Similarly, quickly responding to vandalism such as graffiti, theft, bulky item and illegal dumping, and other repair and maintenance related issues is also an important component of park safety. It is therefore critical that funding be provided to restore the salary reductions included in the proposed budget to support full staffing for RAP's recreation and maintenance positions.

Additionally, the Park Ranger Division works to meet the safety needs of parks through persistent efforts toward crime reduction and security, and through collaboration with the Los Angeles Police Department (LAPD) under the terms of a Memorandum of Agreement (MOA). This MOA, informed by previous security services consolidations, outlines roles and duties with respect to park security responsibilities since Park Rangers, due to their limited size, cannot regularly patrol and respond to crime at the nearly 450 citywide park sites. Existing Park Rangers are primarily deployed to the City's large regional parks, such as Griffith Park, Elysian Park and Hansen Dam, and also provide assistance with park safety on a citywide basis as needed.



The Park Ranger Division also utilizes part-time Security Officer personnel to help address park safety needs. These part-time Security Officer positions represent an important pool of candidates for Park Ranger hiring. Distinct and separate from these part-time Security Officers, RAP periodically utilizes contracted security guards via on-call LAPD security service contracts to meet urgent public safety issues at parks facilities. For example, contract security has recently been used to secure a number of RAP maintenance yards overnight to prevent thefts of catalytic converters. Contracted security is also periodically utilized to secure and protect City investments in park improvements during and after construction activities, and also utilized to assist with visitor vaccination verification on an as-needed basis.

RAP requests funding resources in the amount of \$750,000 in part-time salaries to hire additional part-time security officer personnel that would be utilized in the FY' 22-23 fiscal year in order to reduce reliance on contacted security services and enable RAP to more quickly address park security needs as they arise. Additionally, these monies could be set aside to assist with any park restoration projects, which require security before, during and after completion.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – GRAFFITI ABATEMENT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested that the Board report on:

- The turnaround time for graffiti removal;
- The square footage of graffiti removed;
- How the anticipated service levels have been impacted by inflation;
- The current service levels;
- Current demands on the program; and,
- Resources required to maintain service levels despite any increased costs.

The Board response is attached. The Board requests \$625,000 in the Contractual Services Account to provide a five percent increase to the graffiti removal budget to account for increases due to inflation.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the requests be funded, up to \$625,000 in offsetting 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.

MWS:DFB:06220081


Question No. 451

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer
Board of Public Works 

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 451 OCB Graffiti Removal Metrics

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to the turnaround time for graffiti abatement, the square footage removed, and how the anticipated service levels have been impacted by inflation. Also, include the current service levels provided and the current demands and any resources required to maintain service levels despite any increased costs.

Background

The Office of Community Beautification contracts with various non-profit Community Based Organizations (CBOs) to provide graffiti removal services throughout the City of Los Angeles. These CBOs respond to requests for service submitted to the City and also proactively remove graffiti while driving major corridors and hotspots. These CBOs work with very little cost margins to operate the graffiti abatement program and have been forced to absorb the additional costs of high gas prices, supply cost increases, insurance cost increases and other inflationary factors.

Increased Costs of Graffiti Removal Services

Beyond the cost of salaries, there are additional cost burdens that must be met by the OCB contractors. These include the high increase in fuel costs, insurance (vehicle, liability, workers comp, etc.), supply costs (paint, chemical, etc.) and equipment costs (paint sprayers, waterblasting equipment, vehicles, trailers, etc.). The contractors utilize the funding they receive from the City to purchase these supplies. The graffiti abatement contractors have continued to provide a high level of service, but additional resources would be needed to keep up with inflationary cost increases.

Metrics

Listed below are the metrics for the current fiscal year and the previous two years. Note that 2021-22 are prorated to a full one year of service based on actual amounts from July 1, 2021 to April 30, 2022.

	2019-20	2020-21	2021-22
Square Footage Abated	27,943,233	35,021,097	28,115,625
Locations Serviced	507,804	551,399	483,588
Requests Received	141,514	129,777	131,002
Percentage of Requests abated in 24 hrs.	68%	73%	75%
Percentage of Requests abated in 48 hrs.	77%	82%	82%
Percentage of Requests abated in 72 hrs.	82%	87%	87%

Resources Needed to address Contractor Cost increases

A 5% increase as proposed by members of the Budget and Finance Committee for the graffiti removal program would equate to \$625,000, based on the current budget of \$12.5 million. A 3% increase for the graffiti removal program would equate to \$375,000. Over the past 12 month period the California inflation rate has been 7.9%. An increase based on this amount would equate to \$987,500. This would greatly assist the graffiti removal program in continuing to provide a high level of service to the City of Los Angeles while dealing with the various increases to the costs of doing business.

Proposed Action

Add \$625,000 to the Board of Public Works Contractual Services account to provide a 5% increase to the graffiti removal budget to account for increases in the cost of doing business.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – OIL AND GAS WELL FACILITY COMPLIANCE PROGRAM POSITIONS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During consideration of the Board of Public Work's (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on upgrading the Oil and Gas Well Facility Compliance Program positions to one Environmental Supervisor II and one Environmental Specialist III.

It should be noted that any position that is requested at a higher pay grade level than level I is subject to a pay grade determination by this Office's Employee Relations Division. The Board's Blue Book states one Environmental Specialist I and one Environmental Supervisor I, subject to pay grade determination by this Office's Employee Relations Division for the Oil and Gas Well Facility Compliance Program item. Should the Environmental Specialist I be considered for a pay grade upgrade, the language below in bold should be added to Blue Book Item No. 35:

Continue funding and resolution authority for two positions consisting of one Senior Environmental Engineer and one Environmental Specialist I, **subject to pay grade determination by the City Administrative Officer, Employee Relations Division**, and add funding and resolution authority for one Environmental Supervisor I, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to support the Oil and Gas Well Drill Site Facility Compliance Program.

For a position to receive a higher pay grade, the duties and responsibilities of a job provided by the Board must meet the requirements of a higher pay grade.

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.

MWS:SMC:06220071

Question No. 432

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – CLEANUP COORDINATION PROGRAMS
REPORT**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Board of Public Works (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Board to report on a comprehensive assessment of funding provided for all city beautification, cleaning, and youth development programs that are similar in nature, their metrics, and the coordination efforts to ensure there is no overlapping of resources. The report should include metrics related to the success of the programs with engaging youth and opportunities to partner with the Youth Development Department and a discussion of the California for All Youth Grant.

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

MWS:SMC:06220082


Question No. 456

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer
Board of Public Works 

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTIONS NO. 456 Cleanup Coordination

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to providing a comprehensive assessment of funding provided for all city beautification, cleaning, and youth development programs that are similar in nature (Clean LA, Clean and Green, Conservation Corps, Angeleno Corps, Sanitation positions, etc.), their metrics, and the coordination efforts that ensure there is no overlapping of resources. Report on the metrics related to the success of the programs with engaging youth and opportunities to partner with the Youth Development Department to more effectively measure success. Include a discussion of the California for All Youth grant.

Background

The Office of Community Beautification contracts with several non-profit Community Based Organizations (CBOs) to provide public right-of-way cleanup services, including litter abatement, weed removal, and the collection of illegally placed items along the public right-of-way. These programs consist of CleanLA, CleanStreets, Clean and Green, RiverKeepers, and various projects funded by certain Council Offices, and reprogramed funding from LAPD in Fiscal Year 2021-22. Each of these programs has the goal of cleaning the streets of Los Angeles.

OCB oversees these programs and manages the contracts of the various CBOs providing the services. In most cases the same contractor is providing services in more than one program and ensure that crews are not unnecessarily duplicating efforts. OCB staff monitors the work performed and oversees invoice processing to ensure that these efforts are not duplicative and that services are provided across the City. It is important to note that none of the OCB projects provide cleanup services within 15 feet of homeless encampments and do not clean up items which may be considered personal property of any unhoused individual. Homeless encampment debris is left to be addressed by the Bureau of Sanitation CARE team program.

Listed below is a brief synopsis and the focus of each program:

- *CleanStreets*: Crews provide public right-of-way cleanup Citywide, focusing on streets and locations in need of cleanup services. Work assignments and locations are provided by the Office of Community Beautification, City Council Offices, Bureau of Sanitation, as well as being

proactively worked upon by the contractors. Employees are hired by the contractors and also utilize persons working court mandated community service hours.

- *CleanLA*: Crews provide public right-of-way cleanup service along selected corridors as assigned by the Office of Community Beautification and the Bureau of Sanitation. Crews work along the same corridor once per week to clean and then maintain the corridor in a satisfactory condition. As corridors become cleaner and require less effort to maintain, the corridors are expanded. Employees are recruited through the EWDD Worksource Centers and have faced various barriers to getting regular employment opportunities.
- *Discretionary Funding cleanup*: Several Council Offices provide additional funding for cleanup services in their districts. These crews are typically assigned locations by the Council Office and also may use their knowledge of high need areas within the Council District to cleanup. Crews operate as strike force teams working at locations deemed to be hotspots or important to the Council Offices.
- *Clean and Green*: The Los Angeles Conservation Corps hires youth, ages 14-26 to perform various types of cleanup work throughout the City. Such work may consist of litter and weed abatement along the public right-of-way, but also includes other types of services such as tree planting, tree watering, public outreach, assistance at events, recycling, storm drain cleaning etc. Work assignments may come from City Council Offices, the Bureau of Sanitation, or the Office of Community Beautification.
- *RiverKeepers*: Cleanup and beautification work which is similar to Clean and Green but focused along the portions of the Los Angeles River located within the First Council District, as well as providing services in the various communities of the First District. The RiverKeepers program is run through a contract with the Los Angeles Conservation Corps.
- *Skid Row Cleaning Program*: Provides jobs to homeless individuals to clean up trash and debris in the skid row area. Reports issues such as bulky items, graffiti, and human waste to the appropriate agency to respond to. Coordinated by Board of Public Works.
- *Mobile Pit Stop Program*: Provides cleanup and services around mobile service locations for homeless individuals. Distributes hygiene kits to homeless individuals. Coordinated by Board of Public Works.
- *Mobile Shower Program*: Provides mobile showers to homeless individuals in various locations throughout the City of Los Angeles. Provides cleanup services in locations around the mobile showers. Coordinated by the Board of Public Works.
- *California For All Youth Grant*: Proposed to begin work in July 2022 and will be similar to the work performed as part of the CleanLA program. Persons hired for the program will be between the ages of 18-30 and will work in assigned corridors cleaning up litter, removing weeds, collecting illegally disposed items, etc.
- *Angeleno Corps*: Is a program of the Mayor's Office. The main focus of the program is for services other than cleanup.
- *CARE Plus*: Is a program of the Bureau of Sanitation designed to provide cleanup of and around homeless encampments. OCB contractors do not provide cleanup services within 15 feet of any encampment or deal with any items which may be considered personal property.

Public Right of Way Cleanup Metrics

<i>Program</i>	<i>Trash Bags Collected</i>	<i>Large Items Removed</i>
CleanLA	58,916	27,253
CleanStreets	88,835	5,505
Council Funded Crews	83,318	87,304
Clean and Green (includes RiverKeepers)	90,379	69,786
Skid Row Cleanup Program	34,932	
Mobile Pit Stop Program	6,493	
Mobile Shower Program	1,137	
TOTAL 2021-22 (estimated)	364,010	189,848

Proposed Action:

Receive and File.

CC: Aura Garcia, President, Board of Public Works


David Hirano, Chief Administrative Analyst, CAO

FC:TJK/fc:tjk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **FIRE DEPARTMENT – IMPACTS OF EXPIRING GRANT FUNDS ON CRITICAL TRAINING PROGRAMS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the potential impact of expiring grants on critical specialized training programs and the resources required to sustain those programs. The Department's response is attached.

The Department reports that the major grants utilized include the National Urban Search and Rescue (US&R) System and the Urban Areas Security Initiative (UASI) Program. The US&R grant funds support national task forces to conduct search-and-rescue operations following catastrophic events. The Department receives about \$1.2 million in funding annually, which supports three positions. The Department reports that due to rising labor costs, the amount available for training and supplies has decreased, causing the Department to seek other resources or reduce expenditures. The UASI Program assists with prevention and response to acts of terrorism, and also supports three positions. The Department reports no issues with this source of funding.

The Department also anticipates to receive about \$5.8 million from various other grants in 2022-23, with a total of approximately \$26.5 million across all active grants. The Department previously had a Senior Management Analyst to support the grant program, which was eliminated through the Separation Incentive Program, and is subsequently requested to be restored. The cost for one new Senior Management Analyst I is \$100,145 (\$62,062 in direct costs and \$38,083 in indirect costs) for six-months and \$139,744 (\$93,093 in direct costs and \$46,651 in indirect costs) for nine-months. The cost reported by the Department is for 12-months funding and does not include indirect costs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact on the General Fund. The cost for one new Senior Management Analyst I is \$100,145 (\$62,062 in direct costs and \$38,083 in indirect costs) for six-months and \$139,744 (\$93,093 in direct costs and \$46,651 in indirect costs) for nine-months. 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 in that current appropriations are funded through current revenues.

MWS:LLE:04220105

Question No. 337

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: **IMPACT OF EXPIRING GRANTS ON SPECIALIZED TRAINING PROGRAMS**

The Fire Department was requested to report on the potential impact of expiring grants on critical specialized training programs and the resources required to sustain those programs. Major federal grants utilized by the Department include the National Urban Search & Rescue (US&R) System and Urban Areas Security Initiative (UASI) Program.

The US&R grant provides funding for 28 national task forces staffed and equipped to conduct around-the-clock search-and-rescue operations following earthquakes, tornados, floods, hurricanes, aircraft accidents, hazardous material spills and catastrophic structure collapses. When deployed, these task forces support state and local emergency responders' efforts to locate survivors and manage recovery operations. As one of the 28 US&R national teams, LAFD receives funding of \$1.2 million annually which supports three full-time positions, including a Captain I, Storekeeper II, and Management Analyst (MA), to maintain a level of readiness. The balance of funding available after salaries for these positions allows our firefighters to gain enhanced training and procure FEMA identified cache items that provide enhance capabilities in the field of search and rescue. However, because the annual grant amount has not kept pace with rising labor costs, the amount available for training and supplies has diminished which places the Department in a position to find resources elsewhere or reduce expenditures for its training and cache needs altogether.

The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. This grant is administered through the Mayor's Office, and funding allocated to LAFD supports three positions, including two positions that Council approved in 2014-15 (C.F. 14-0820) and one position that Council approved in 2017-18 (CF 17-0279) to staff the Joint Regional Intelligence Center and Regional Training Group. Smaller specialized programs are also funded via UASI (Drones, Tactical EMS, and Maritime operations). This grant is also ongoing, and to our knowledge there are no imminent funding issues affecting the Department.

Apart from US&R and UASI, grants for which the Department is expecting receipts in FY 22-23 include the Port Security Grant Program, Regional Hazardous Materials Response, and UASI for collective funding of \$5.8 million. Altogether, the Department manages \$26.5 million in funding from current and prior years' active grants, and this number is likely to increase with Grant Section's constant monitoring of E-Civis for additional grant opportunities. While grant activity remains relatively strong, the resources to manage LAFD's portfolio has diminished with the loss of a Senior Management Analyst position to the Separation Incentive Program (SIP) last year. The remaining staff to provide analytical and administrative support to the Department's Homeland Security Unit include a Management Analyst, Management Assistant and intermittent temporary staffing which provides challenges in such areas as sustaining cooperative agreements, complying with federal and state reporting requirements and soliciting new grant opportunities altogether. The salary cost to restore this position is \$124,124.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **ANIMAL SERVICES – REPORT ON THE RESOURCES NEEDED TO ADDRESS GAPS IN LICENSING OPERATIONS AND THE POTENTIAL REVENUE GENERATED BY ADDING ANY ADDITIONAL RESOURCES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Animal Services 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the resources needed to address gaps in licensing operations and the potential revenue generated by adding additional resources. The Department's response is attached.

The Department reports that limited staffing and lack of public awareness are areas of concern that need additional resources to support licensing operations and increase revenues. In regards to staffing, the Department reports that limited staffing resulting from the Separation Incentive Program and work-related injuries of current staff, have produced a six-month backlog in processing license applications. The Department reports that the addition of three full-time Administrative Clerk authorities assigned to the Licensing Unit will help reduce the backlog and the likelihood that the Department will be in this predicament in the future.

The Department also reports that the lack of public awareness regarding the City's licensing requirement has also impacted license applications and revenues. The Department states that it is working with the Office of the City Attorney to draft an ordinance that will require animal-related businesses to post signs of common laws for pet owners. The Department also states that it submitted a FY 2022-23 budget request to regularize six Animal License Canvasser positions to conduct citywide door-to-door canvassing and licensing enforcement. The Department expects to garner approximately 10,000 new licenses per year and generate over \$370,000 in new revenue from these positions. The FY 2022-23 Proposed Budget continues these positions with 12 months funding and resolution authority.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no impact on the General Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:JR:04220112

Question No. 599

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: The Honorable Members of the Budget and Finance Committee

Attn: Matthew Szabo, City Administrative Officer
Office of the City Administrative Officer



From: Annette G. Ramirez, Interim General Manager
Department of Animal Services

Subject: **BUDGET IMPACT QUESTION NO. 599 – REPORT ON RESOURCES NEEDED TO ADDRESS GAPS IN LICENSING OPERATIONS AND THE POTENTIAL REVENUE GENERATED BY ADDING ANY ADDITIONAL RESOURCES**

Per the Los Angeles Municipal Code, City of Los Angeles residents who own or have custody or control of dogs and/or equine animals are required to obtain the appropriate licenses to maintain their animals. The Department of Animal Services (Department) is tasked with processing these licenses, related documentation and fees, issuing tags and maintaining licensing records. Revenues from the sale of these licenses are used to support the Department's animal welfare operations and other programs such as the Spay and Neuter Program.

For the past two years, as the Department has navigated the effects of the pandemic, there have been two key factors that have impacted the number of animal licenses the department has been able to process and thereby making the Department's license revenues difficult to predict. The two factors impacting license applications and receipts are as follows:

- Staffing – There is a considerable backlog (approximately six months) of outstanding license applications that require processing. The reason for this backlog is that the number of full-time equivalents (FTEs) actually processing license applications has fluctuated in recent years. The Department lost a considerable number of clerical staff through the City's Separation Incentive Plan. In addition, multiple employees assigned to the Licensing Unit were out on leave due to work related injuries. For almost a year there were only two FTEs processing license applications. It is only in the last six months, as employees that were on long term leave returned to work and through the use of a substitute authority, shelter employees on light duty and As-Needed part-time staff, that the Department has been able to make any headway in reducing the backlog. The Department has also considered ways to automate this function in the hopes of creating efficiencies and reducing the need for staffing. However, upon analysis of the entire process, determined that the considerable need for staff to review and verify the required documentation associated with licensing applications (rabies vaccinations, proof of sterilization, etc.) currently prohibits increased automation. The addition of three full-time Administrative Clerk authorities assigned to the Licensing Unit will help reduce the backlog and the likelihood that the Department will be in this predicament in the future.

- Public Awareness – Although the requirement for these animals to be licensed has been in place for years, there are still many residents that claim to be unaware of the requirement. The Department is working with the Office of the City Attorney to draft an ordinance that would require

animal-related businesses, such as pet shops to post signs listing some common laws that most pet owners should know. We hope that this will increase awareness in the near future. In addition, the Department submitted a FY 2022-23 budget request to regularize six Animal License Canvasser positions. These positions were approved as resolution authorities in the FY 2021-22 adopted budget. The Animal License Canvassers conduct citywide door-to-door canvassing and license enforcement. An increase in citywide animal licensing, sterilization compliance, and rabies control is the goal of the Canvassing Program. The Department's plan was to canvas the entire City every two years. Due to a delayed hiring process, the program did not begin until January 2020 and the Canvassing Team had less than two months of actual field activity prior to the implementation of the Safer at Home Order. With the recent roll-out of the program, it is expected to garner approximately 10,000 new licenses per year and generate over \$370,000 in new revenue.

Ensuring that the Department acquires and retains these resources will reduce the fluctuation and decline in revenues and increase license awareness and compliance through proactive enforcement.


Should you need assistance or additional information, I can be reached at (213) 305-4134. For additional details, you may also contact Curtis Watts, Assistant General Manager, at (213) 503-7210.

AGR:CRW

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **ANIMAL SERVICES – REPORT ON THE FULL AMOUNT OF FUNDING NEEDED TO COVER STERILIZATION COSTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Animal Services 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the full amount needed to cover sterilization cost and explain whether or not the vouchers cover the full cost. If the vouchers do not cover the full cost, discuss how the City covers the funding gap and the impacts to the Department's sterilization program. The Department's response is attached.

The Department reports that it provides spay and neuter services through the Spay and Neuter program, mobile spay and neuter clinics and the Citywide Cat Program (CCP). The Department states that sterilizations of pets adopted at the City's animal care facilities are conducted through the use of free sterilization certificates that cover the full cost of sterilization, which is \$70 per cat and \$125 per dog or rabbit. Free certificates are also made available to City residents who qualify, as well as discount vouchers which covers \$30 of the cost of cat sterilizations and \$50 of the cost of dog and rabbit sterilizations. The Department addresses the need for further funding for these programs in the amount of \$1,063,000 for the Spay and Neuter program to enable the Department to fund three mobile spay and neuter clinics, as well as \$385,000 for CCP vouchers which will cover the entire cost of sterilizing free-roaming cats.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no impact on the General Fund. Should these items be funded, off-setting revenues or reductions to appropriations would need to be identified. The cost to fund the two programs administered through the Animal Sterilization Fund is \$1,448,000.

FINANCIAL POLICY COMPLIANCE

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

Question No. 594

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: The Honorable Members of the Budget and Finance Committee

Attn: Matthew Szabo, City Administrative Officer
Office of the City Administrative Officer



From: Annette G. Ramirez, Interim General Manager
Department of Animal Services

Subject: **BUDGET IMPACT QUESTION NO. 594 – REPORT ON THE FULL AMOUNT OF FUNDING NEEDED TO COVER STERILIZATION COSTS. EXPLAIN WHETHER VOUCHERS COVER THE FULL COST OF STERILIZATION. IF NOT, DISCUSS HOW THE CITY COVERS THE FUNDING GAP AND THE IMPACTS TO THE DEPARTMENT’S STERILIZATION PROGRAM.**

The Department of Animal Services’ (Department) operates the Spay and Neuter Program and will be launching the Citywide Cat Program (CCP).

The Spay and Neuter Program provides animal sterilization surgeries through contracted veterinarians that operate the spay and neuter clinics at the City’s animal care facilities for pets adopted at these facilities, by participating veterinarians that accept the Department’s discount vouchers and free certificates, and by contract spay and neuter mobile clinics that provide free sterilization surgeries. Sterilizations of pets adopted at the City’s animal care facilities, provided by the mobile clinics, and conducted through the use of the Department’s free sterilization certificates cover the full cost of sterilization, which is \$70 per cat and \$125 per dog or rabbit. The Department’s discount vouchers cover \$30 of the cost of cat sterilizations and \$50 of the cost of dog or rabbit sterilizations.

Adding \$1,063,000 to the \$1,650,000 currently proposed in the Mayor’s FY 2022-23 budget will fully fund the Spay and Neuter Program in FY 2022-23. The additional funds will enable the Department to contract with three mobile spay and neuter clinics for the entire fiscal year, as well as cover the costs for the projected increase in the numbers of free certificates and discount vouchers redeemed, and the number of pet adoption sterilizations. If the Spay and Neuter Program is not fully funded, the Department will need to determine which aspects of the program to eliminate until sufficient funding becomes available.

The Department plans to launch the CCP in May 2022. On April 29, 2022, Council approved the transfer of \$550,000 to the Animal Sterilization Fund (ASF) to cover the full costs of the sterilizations associated with this program. The Department will work with veterinarians and community partners to sterilize approximately 500 free-roaming cats in 2021-22. The Department plans for the CCP to be fully operational in 2022-23, and to sterilize 20,000 free-roaming cats in accordance with the CCP Environmental Impact Report (EIR) which was completed in 2020-21. The CCP vouchers will cover the entire cost of sterilizing free-roaming cats.

An additional \$385,000 will fully fund the CCP in 2022-23 in order to sterilize the 20,000 cats as stated in the CCP EIR. If the CCP is not fully funded, the number of free-roaming cats sterilized will be below the 20,000 recommended in the CCP EIR. This will cause the free-roaming cat population to increase, especially if the funds are depleted by kitten season, which is March through October.

Animal sterilization helps to control the City's animal population and is a requirement for pet ownership in the City of Los Angeles. The Department's Spay and Neuter Program was developed to help all residents comply with this requirement. Historically, the program is funded through departmental revenues (licenses, adoption fees) and donations. However, as departmental revenues varied or declined, the Department has required a General Fund supplement to fund the Spay and Neuter Program.

The CCP is not funded through department revenues. The Department does not have any other means to fund the program.


Should you need assistance or additional information, I can be reached at (213) 305-4134. For additional details, you may also contact Curtis Watts, Assistant General Manager, at (213) 503-7210.

AGR:CRW:SCL

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – HOMELESS OUTREACH AND PROACTIVE ENGAGEMENT (HOPE) TEAMS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on bringing back Homeless Outreach and Proactive Engagement teams for each division and the opportunity to use existing vacancies to fill those positions.

The Department reports that its Patrol Plan deployment would need to be fully adjusted from a 7/30 to a 7/40 standard (emergency response time/percentage of proactive policing required) 100% of the time, and require an increase of full duty personnel assigned to the Office of Operations from 2,602 to 2,697, in order to fully meet the current workload. Additionally, the Department is not able to staff/restore the HOPE Teams consisting of 42 Police Officer IIs and four Police Officer IIIs that were deployed prior to the 2020 Managed Attrition efforts, due to the current 7/30 Patrol Plan requirement.

The Department's response is attached.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:CN:04220129

Question No. 286

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, 2022

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

Subject: Budget Impact Letter No. 286

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the restoration of the Homeless Outreach and Proactive Engagement (HOPE) Teams for each Area using existing LAPD vacancies.

Impact:

The Field Deployment Unit (FDU), Office of Operations (OO), conducted an analysis to determine how the impact of restoring the HOPE Teams would impact the 21 geographic Areas meeting the Patrol Plan demand.

Currently, the Patrol Plan is at 7/30, 100% (emergency response time/percentage of proactive policing required) which requires 2,602 full duty personnel assigned to Office of Operations. To fully meet the current workload, the Patrol Plan would need to be adjusted to 7/40, 100%, which would require 2,697 full duty personnel assigned to Office of Operations.

Prior to the 2020 Managed Attrition efforts, the Bureau HOPE Teams were comprised of forty-two Police Officer II's (PO 2) and four PO 3's, for a total of forty-six Police Officers. Due to the current Patrol Plan requirement, the Department is unable to staff/restore the Bureau HOPE Teams.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, 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 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF SANITATION – SOLID RESOURCES VEHICLES**

RECOMMENDATION

Instruct the City Administrative Officer and the Bureau of Sanitation to work together to develop a plan to identify capital needs sufficient for a Solid Waste Resources Revenue Bond issuance supported by the Solid Waste Resources Revenue Fund and report back to the City Council with a financing plan.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on a phased approach on the replacement of Sanitation's fleet vehicles and the impact of this approach on overall vehicle emissions and risk management assessments, including discussions on the financing options for fleet replacement with the assistance of the City Administrative Officer. Attached is the Bureau's response.

The Bureau indicates that an additional 264 vehicles and equipment in the amount of \$111.4 million are necessary to replace vehicles that have exceeded life expectancies and pose safety and liability issues. The Bureau requests \$50 million in funding for Phase 1 of the replacement program. The Solid Resources Program has a dedicated bond program, the Solid Waste Resources Revenue Bond program (Solid Waste Bonds), for the acquisition of capital equipment and capital improvements related to the Bureau's refuse collection and disposal system. Solid Waste Bonds, a utility credit, are viewed more favorably in the bond market than a lease revenue credit (i.e., MICLA). Moody's Investor Services and Fitch Ratings, for example, rate Solid Waste Bonds one notch higher than MICLA Bonds. Based on recent market research, assuming the same credit rating level, a Solid Waste Bonds issuance would likely price at lower true interest costs than MICLA Bonds. As such, the City would likely achieve a lower cost of borrowing by issuing Solid Waste Bonds for the requested vehicles and equipment. Please note that the Proposed Budget includes \$5 million in MICLA funding for vehicles and equipment for the Solid Resources Program. Should a Solid Waste Bond issuance occur, the vehicles proposed to be funded through MICLA should be included in any such issuance.

Lastly, the cost of the Solid Resources Program's capital needs should be retained within the Solid Waste Resources Revenue Fund program to properly demonstrate and express the true

costs of the program. This Office recommends that the two offices work together to develop a plan to issue Solid Waste Bonds to address the capital needs of the Solid Resources Program.

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.

MWS:CEA:10220111

Question No. 183

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 183: SOLID RESOURCES VEHICLES

Question No. 183: Report on a phased approach on the replacement of Sanitation's fleet vehicles and the impact of this approach on overall vehicle emissions and risk management assessments. Discuss, with the assistance of the City Administrative Officer, financing options for fleet replacement.

LASAN is thankful for the \$5 million in MICLA funding included in the Mayor's proposed budget for the replacement of LASAN collection vehicles. The \$5 million however, will only fund 10 of 274 vehicles requiring replacement.

LASAN requests Council reconsideration of our Solid Resources vehicle and equipment request since this request is critical to the operations of our curbside collection program. The Solid Resources Program (SRP) has a very old fleet that is in dire need of replacement.

LASAN needs an additional 264 vehicles and equipment in the amount of \$111.4 million in order to perform essential functions and fulfill the purpose and goals of the Solid Resources Program. LASAN has extended the replacement cycle of our refuse collection vehicles from eight to over ten years but we can no longer delay the replacement of these vehicles due to safety and liability issues that may arise as the vehicles have exceeded their life expectancies.

LASAN currently has 120 diesel vehicles, 104 of those are Automated Side Loaders (ASLs). These ASLs are 17 years old and are being utilized far beyond their useful life. In order to improve air quality and comply with LA's Green New Deal, we should be removing these diesel vehicles from the fleet.

The fleet size also has also shrunken by 10 ASLs due to lack of parts or the vehicles being too old to be repaired. Over the past two years, just for bulky service requests alone, LASAN has seen an increase of 14% when compared to fiscal year '19-'20. We also expect a higher need for truck availability with the implementation of the mandated residential organics program. Previously, rate payers may not have put their green bins out every week if they were not full. As residents comply with SB 1383 by placing food waste in the green bin, they will likely place them out every week.

Over the last two years the daily availability of vehicles has decreased partly due to lack of GSD staff, but mostly due to aged vehicles that require increasing amounts of maintenance and repairs. Even with the current short staffing of Refuse Collection Truck Operators (RCTOs), there are days when equipment is not available, leaving drivers on the ground due to lack of vehicles. This will become an increasing problem as we continue to fill RCTO vacancies in an attempt to reduce overtime.

Deferring these purchases will cause higher operational costs to the City due to the following:

- The filling of RCTO vacant positions is currently being done and these drivers will have no available vehicles to perform curbside collection. The last class of RCTOs was put onto routes utilizing their training vehicles because there simply were not enough vehicles available.
- With an aged fleet the Mechanical repair unit (MRU) cost will continue to increase.
- Long service hours on older vehicles will create more breakdowns and less availability.
- As we have been experiencing, as the fleet ages, the availability of replacement parts for older diesel vehicles diminish.

Our request is as follows:

Equipment Type Description	Quantity	Typical Replacement (Yrs)	Current Average Age (Yrs)	Unit Cost	Total Cost
Diesel - Automated Side Loader Trucks - vehicles used to collect trash, recycling and green material	104	10	17	\$ 500,000	\$ 52,000,000
Automated Side Loader Trucks - Vehicles used to collect trash, recycling and green material	69	10	14	\$ 500,000	\$ 34,500,000
2 Axle Semi Automated Side Loader Trucks - Vehicles used to collect trash, recycling and green material on smaller streets and tight areas	10	10	13	\$ 500,000	\$ 5,000,000
Front Loaders - Vehicles used to collect bulky items, appliances and large brush collections	9	10	13	\$ 500,000	\$ 4,500,000
Rear Loaders - Vehicles used to collect bulky items, appliances and large brush collections	10	10	13	\$ 465,000	\$ 4,650,000
Roll Offs - Vehicles used to provide services to other departments	7	10	15	\$ 410,000	\$ 2,870,000

(LAWA, DWP, etc.)					
Lightning Loaders - Vehicles used to collect hard to reach bulky items and illegally dumped material.	2	10	15	\$ 400,000	\$ 800,000
Diesel - Satellite Rear Loaders - Vehicles used to collect trash, recycling and green material in the tightest street and complexes	10	10	10	\$ 250,000	\$ 2,500,000
Diesel - Dead Animal Trucks - Removes deceased animal from LA Residents, road and animal shelter	5	10	19	\$ 300,000	\$ 1,500,000
Diesel -Bin/Dumpster Truck - Used to deliver dumpsters to customers	1	10	20	\$ 80,000	\$ 80,000
Pickup Trucks - Utilized by Supervisor to assist crews and respond to customer issues.	11	10	14	\$ 59,000	\$ 649,000
Stake Bed Trucks - Vehicles used to collect bulky items, appliances and E-Waste	7	10	15	\$ 100,000	\$ 700,000
Electric Forklifts - Used in warehouse to unload and organize containers for customers	3	10	13	\$ 78,000	\$ 234,000
Forklift - Used in warehouse to unload and organize containers for customers	1	10	Additional due to increased services.	\$ 78,000	\$ 78,000
Cargo Box Vans - Vehicles used to collect bulky items, appliances and E-Waste	5	10	Additional due to increased services.	\$ 110,000	\$ 550,000
Ambassador Vehicles - Used by LASAN Ambassadors for contamination reduction, outreach and events.	10	10	SB 1383	\$ 250,000	\$ 2,500,000
TOTALS	264				\$ 113,111,000

Recognizing the fiscal challenges and limited funds availability and debt financing capacity, LASAN proposes to divide the request in the above table into two phases:

- **Phase 1, replace 100 Diesel powered Automated Side Loader Trucks in FY 22-23 at a cost of \$50 million dollars.**
- **Phase 2, FY 23-24 replace the remaining vehicles in the above table.** The exact cost of phase 2 will have to be calculated later on as the cost of inflation may increase the prices listed in the table. Funding in FY 22-23 will help remove diesel emission vehicles and help achieve the City's goals on climate change.

Thank you in advance for your continued support of LASAN. If you have any questions or would like to discuss further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.


BR/ES:qd

- c: Members of the City Council
Andre Herndon, Chief of Staff, Mayor's Office
Ana Guerrero, Senior Advisor, Mayor's Office
Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
Sharon Tso, CLA
Matt Szabo., CAO
Aura Garcia, President, BPW
LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – DEPARTMENT LETTER**

RECOMMENDATION

This Office recommends to note and file this Memorandum. Additional details can be found in other corresponding Budget Memos.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report back on the items raised in the Department's letter to the Committee.

The Department's Letter states that the 2022-23 Proposed Budget fully funds sworn overtime needs and provides for the realignment of personnel for criminal investigations, reopening of courts, combatting human trafficking, A Bridge Home security, Vision Zero and other increased public activities. Overtime is also sufficient to address "smash and grab" and "follow-home" crime through deployment of specialized task forces.

The Department's Letter addresses the following concerns:

- **Civilian Hiring** – The Department is adjusting to the loss of civilian personnel as a result of the Separation Incentive Program. The 2022-23 Proposed Budget restores 102 regular authorities and nine resolution authorities for critical positions. The Department will continue to work with the Personnel Department on filling vacancies. Additional information on the Department's Hiring Plan can be found in a related Budget Memo relative to Prioritizing Civilian Hiring.
- **Vehicle Replacement Program** – The Department requests consideration of an on-going multi-year Vehicle Replacement Plan to address its aging fleet. In the 2021-22 Adopted Budget, funding for fleet replacement was \$16.1 million. This was significantly less than funding provided over the previous four years averaging between \$32 million - \$36 million. The Department reports that of the approximate 5,200 fleet inventory, 1,400 vehicles have exceeded the age criteria and 700 exceeded mileage. The 2022-23 Proposed Budget provides \$16 million in General Fund for the replacement of 253 vehicles and \$8.1 million from the Municipal Improvement Corporation of Los Angeles for the replacement of 150 vehicles.

- New Technology – The Department noted that discussions for the implementation and development of new technology are necessary to meet critical systems support and necessary staffing. Additional information on the Department's technology needs can be found in a related Budget Memo on Unmet Technology Needs.
- After-Action Implementation – The Department expressed its appreciation for the resources provided to address the recommendations in three after-action reports commissioned by the City Council and Police Commission. However, the Department is requesting that all resources be funded for full implementation of the plan. Additional details can be found in a related After-Action Report Budget Memo.

The Department's letter is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is for informational purposes. There is no fiscal impact to the General Fund.

FINANCIAL POLICY COMPLIANCE

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


MWS:DP:04220135

Question No. 29

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – HOMELESS SUPPORT STAFF**

RECOMMENDATION

This Office recommends to note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on the \$1.0 million reduction for staff that support the Homeless Coordinator Resources, Resource Enhancement Services and Enforcement Team, and Unified Homeless Response Center.

The 2022-23 Proposed Budget does not reflect a reduction of \$1.0 million in staffing for Department resources within the Homeless Budget. These resources were previously provided as regular authorities within the Department's base budget:

- Homeless Coordinator Resources – Funding and regular authority was provided in the Department's 2019-20 Adopted Budget for two positions consisting of one Police Sergeant II and one Secretary for the Office of Operations' Homeless Coordinator.
- Resource Enhancement Services and Enforcement Team – The 2019-19 Adopted Budget provided funding and regular authority in the Department's base budget for two positions consisting of one Police Lieutenant I and one Police Officer III for the Central Bureau Citywide Homelessness Coordinator's Office.
- Unified Homeless Response Center – Funding and regular authority was provided in the Department's 2019-20 Adopted Budget for four positions consisting of three Police Officer IIs and one Police Officer III to staff the Unified Homeless Response Center.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no impact to the General Fund.

FINANCIAL POLICY COMPLIANCE

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


MWS:DP:04220140

Question No. 781

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – AFTER-ACTION REPORT**

RECOMMENDATION

This Office recommends to note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to provide a detailed breakdown of the proposed funding for the After-Action Report items as it applies to training programs and discuss the metrics associated with evaluating the outcomes. Discuss how this funding will be used to help further the Department's general training programs and goals. Explain how overtime will be used to support Department deployment while training is taking place. Include details and priority ranking of the current training budget and where the After-Action Report training falls within those priorities.

As a result of the civil unrest that occurred in May and June of 2020, three after-action reports commissioned by the Board of Police Commissioners, "A Crisis of Trust" – National Police Foundation, "Safe LA Civil Unrest 2020" – Los Angeles Police Department, and "An Independent Examination of the Los Angeles Police Department 2020 Protest Response" – Mr. Gerald Chaleff, included several recommendations that focus on the areas of:

- Community Relations and Trust Building;
- Policy Development and Legal Considerations;
- Training; and,
- Technology and Equipment.

The 2022-23 Proposed Budget provides funding and resources of \$7.3 million for recommendations included in the After-Action Reports. The Department's budget request requested funding for expenses and resources totaling \$11.9 million. The use of overtime funds will allow the Department to train personnel on an overtime basis without disruption of field operations and deployment. The following table prioritizes the resources requested to support the Training Initiative in the Department's budget request, to those provided in the 2022-23 Proposed Budget.

Priority No. 1	Budget Request	2022-23 Proposed Budget
Mobile Field Force Cadre / Field Jail Training	1 – Sergeant II 15 – Police Officer IIIs	1 – Sergeant I * 10 – Police Officer IIs *
Sworn Overtime	\$3,817,125	\$3,393,000
Metric: The Department plans to measure the success of this initiative by the number of officers trained each year, with the goal of training half of the Department in Fiscal Year 2022-23, and every year moving forward.		

* (Subject to Pay grade determination)

Priority No. 2	Budget Request	2022-23 Proposed Budget
Less-Lethal Munitions and Study	\$81,600 – Less Lethal Bureau cadres	\$40,800 – Less Lethal Bureau cadres
Sworn Overtime	\$380,250 – Less Lethal Recertification	\$380,250 – Less Lethal Recertification
Metric: The Department plans to evaluate the success of this initiative in the ability to have successfully trained all less-lethal cadres each quarter in FY 2022-23. In addition, the Department will review the number of claims against the City, or complaints against Department personnel regarding the use of less-lethal munitions in civil unrest situations and compare those results against previous claims.		

Priority No. 3	Budget Request	2022-23 Proposed Budget
Emergency Operations Guide, Incident Command System, Command Staff Training	1 – Sergeant I 5 – Police Officer IIIs	1 – Sergeant I 2 – Police Officer II (Pending pay grade determination)
Office and Administrative	\$75,000 Hydra Cadre Software / Hardware and equipment	\$0
Metric: The Department plans to measure the success by the number of command staff and lieutenants trained using the Hydra Suite. It should be noted, that the Department reports that the lack of expense funding will make this initiative inoperable.		

Priority No. 4	Budget Request	2022-23 Proposed Budget
Shadow Teams Procedures Training	\$108,000 Cell Phone Subscriptions	\$83,520 Cell Phone Subscriptions
Metric: The Department will measure the success of this initiative during command post debriefings after civil unrest training and real-time situations.		

Priority No. 5	Budget Request	2022-23 Proposed Budget
Mental Health Support Training	1 – Police Psychologist \$103,773	No positions provided
Expense	\$20,000 – Four Family Days per year	\$0
Metric: The Department will measure the success of this initiative based on the increased services provided by the Behavioral Science Services, Peer Support Team, and other groups aimed at providing support to personnel and their families.		

Priority No. 6	Budget Request	2022-23 Proposed Budget
First Aid Training	\$78,000 Trauma and EMT Kits	\$108,000 Trauma and EMT Kits
Metric: The Department will measure the success of this initiative after feedback from officers who received the EMT kits.		

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no fiscal impact. Should the Budget and Finance Committee approve funding for additional resources, offsetting General Fund revenues or reductions to appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

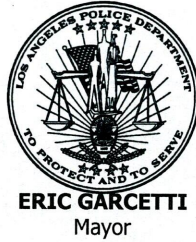
MWS:DP:04220138

Question No. 242

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 #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 242

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your committee requested that the Department provide a detailed breakdown of the proposed funding for the After-Action Report (AAR) items as it applies to training programs and discuss the metrics that are associated with evaluating the outcomes. In addition, discuss how this funding will be used to help further the Department's general training programs and goals. Explain how overtime will be used to support Department deployment while training is taking place. Include details and priority ranking of the current training budget and where the AAR training falls within those priorities.

Overtime funds allow the Department to train personnel without adversely impacting field operations and deployment. Personnel may attend on overtime, or if on a regular assigned workday, allow for an officer to backfill that field assignment opening on an overtime basis. The result is no reduction in the number of personnel assigned to field duties each day.

- **Priority 1- Mobile Field Force / Field Jail Training**

Initial request

\$5,485,931- Mobile Field Force Cadre - (1) Sergeant 2, (15) Police Officer IIIs.
\$3,817,125- Overtime funds to train 4,875 personnel for one nine-hour training day (Half of the Department per year).

AAR Initiatives Addressed – Chaleff 15, LAPD 16, LAPD 18

Mayor's Proposed Budget

(1) Sergeant 1, (10) Police Officer IIs pending Paygrade determination.

\$3,393,000 One-time funding in Overtime Sworn Account to provide a nine-hour Mobile field force training. The reduced budget and cadre size will result in an increased amount of time to train and update the Department in mobile field force operations.

Evaluation for Success

Success will be measured by the number of officers trained each year, with the goal of training half of the Department in Fiscal Year 2022-23, and every year moving forward.

- **Priority 2- Less Lethal Munitions and Study**

Initial Request

\$81,600 – Munitions for less-lethal precision course for bureau less-lethal cadres.

\$380,250 – Munitions for less lethal-recertification of 4,875 sworn personnel.

AAR Initiatives Addressed – Chaleff 7, LAPD 18, Chaleff 10, Chaleff 11, NPF 1.3.1

Mayor's Proposed Budget

\$40,800 Munitions for less-lethal precision course for bureau less-lethal cadres.

The reduced budget will result in each member of the bureau cadres having less munitions to train with in a mobile field force configuration.

\$380,250 – Overtime for less-lethal certification of 4,875 sworn personnel.

The funding was included for overtime instead of munitions. The Department will conduct the less-lethal recertification as part of its existing qualification schedule. Funding is needed to cover the cost of the less-lethal munitions.

Evaluation for Success

Success will be measured in the ability to have successfully trained all bureau less-lethal cadres each quarter in Fiscal Year 2022-23. In addition, the Department will review the number of claims against the City, or complaints against Department personnel, regarding the use of less-lethal munitions in civil unrest situations and compare those results against previous claims and complaints.

- **Priority 3- Emergency Operations Guide, Incident Command System, Command Staff Training**

Initial Request

\$2,073,215- HYDRA Cadre- (1) Sergeant I, (5) Police Officer IIIs. This also included \$75,000 for software/hardware/equipment update.

AAR Initiatives Addressed – Chaleff 12, LAPD 1, LAPD 2, LAPD 10, NPF 2.2.3, NPF 2.2.4, NPF 2.3.3

Mayor's Proposed Budget

(1) Sergeant I, (2) Police Officer II pending Paygrade determination. No additional funding for the software/hardware/equipment.

Evaluation for Success

Success will be measured by number of command staff and lieutenants trained using the Hydra Suite, with the goal of all new command staff and lieutenants also receiving training. The goal is to train half of the command staff and lieutenants each fiscal year. However, without the funding for the software/hardware/equipment, the system is nearly inoperable.

- Priority 4- **Shadow Teams Procedures Training**

Initial Request

\$108,000- 200 cell phone monthly subscriptions for shadow team members.

AAR Initiatives Addressed – LAPD 23, Chaleff 16

Mayor's Proposed Budget

\$83,520 for 80 cellphone monthly subscriptions for bureau shadow teams.

Evaluation for Success

This initiative will be considered successful once the phones are purchased and distributed. Another measure of success will be to debrief shadow team members and command post cadre, after civil unrest training and real-time situations, to determine if the use of the phones was beneficial.

- Priority 6- **First Aid Training**

Initial Request

\$78,000- Trauma and EMT kits for field personnel.

AAR Initiatives Addressed – LAPD18, Chaleff 19

Mayor's Proposed Budget

\$108,000 for Trauma and EMT kits. Cost for protective eye wear added.

Evaluation for Success

This initiative will be evaluated once the kits are purchased and distributed, and the officers receive the training. Officers will also be asked to provide feedback regarding the training and to advise their bureaus if they utilized the kits and their training during field operations.

Budget and Finance Committee

Page 4

3.5

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,




MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF SANITATION – 48 HOURS RESPONSE FOR ILLEGAL DUMPING AND BULKY ITEM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the resources needed to achieve 48-hour response time for service requests related to illegal dumping and bulky item pickup. Attached is the Bureau's response.

The Bureau indicates an additional 35 positions for illegal dumping investigations and collections, vehicles and tip fees are necessary to reduce response times to 48-hours. The cost to fund the positions for nine months is \$3,359,226, consisting of direct costs (\$2,121,988) and indirect costs (\$1,237,239) and \$580,640 in expense funding for a total request of \$3,939,867. Funding the positions for six-months would be \$2,986,316, consisting of direct (\$1,414,658) and indirect (\$991,018) costs.

The Bureau is also requesting additional funding to support the 26 positions for the Multi Family Bulky Item Collection Expansion including \$10,700,00 in MICLA funding, \$1,659,000 for vehicle rentals, \$13,000 for Uniforms and \$100,000 for tip fees for a total request of \$12,472,000. The Bureau has requested funding from the Multi Family Bulky Item Fund (\$1,772,000). The fund has sufficient capacity should Council chose to support this request, the fund's reserve will be less than one percent of the fund's appropriations.

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 \$3,939,867. Should the items 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.

DEBT IMPACT STATEMENT

The issuance of Municipal Improvement Corporation of Los Angeles (MICLA) debt is a General Fund obligation. Should MICLA funding be approved for the acquisition of the 26 requested vehicles associated with illegal dumping and bulky item pickup, such MICLA issuance would cause the City to borrow \$10,700,000 at an approximate 5.5 percent interest rate over ten years. The total estimated debt service for the vehicles would be \$14,200,000, including interest of approximately \$3,500,000. During the life of the bonds, the estimated average annual debt service would be \$1,420,000 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 Revised 2021-22 ratio is 3.32 percent, while the Proposed 2022-23 ratio is 2.96 percent. The issuance of debt for the requested vehicles would not cause the City to exceed the six percent non voter-approved debt limit.

MWS:CEA:10220109

Question No. 179

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 29, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 179: 48 HOURS RESPONSE FOR ILLEGAL DUMPING AND BULKY ITEM

Question No. 179: Report on resources needed to achieve a 48-hour response time for service requests related to illegal dumping and bulky item pickup.

LASAN is pleased and appreciative of the 26 new positions that were allocated for the expansion of the Multifamily Bulky Item (MFBI) Collection program in the FY 2022-23 Budget as recommended in LASAN's report in reference to Council File [#22-0376](#). However, the expense funding to support the expansion was not included. LASAN requests to add the expense budget for vehicle rental and purchase, tipping fees, and uniforms. Specify the dollar amts for each item here.

In addition, LASAN requests to add 35 positions for Illegal Dumping Investigations and Collections also recommended in our report which was adopted by Council and signed by the Mayor in April 2022.

The addition of key personnel, along with administrative and supervisory support will align services, investigations, and collections, reducing a redundant referral process to multiple intradepartmental divisions. It will also allow LASAN to implement a staggered weekly shift schedule from Tuesday through Saturday and Sunday through Thursday to ensure a full 7 days/week service. Currently, new staff onboarded into Illegal Dumping collections would be assigned on an Altered Shift work schedule of Monday through Friday, 3 to 11:30 pm. By utilizing this additional, altered work shift, LASAN can have crews available to provide greater service deployment and share vehicles, facility yard space, and other equipment.

LASAN is currently exploring enhancements to streamline the system and procedures by which Service Requests (SRs) are routed to the appropriate collections entity, thereby reducing the response time. As of December 2021, it takes LSD six (6) days on average from the time that a Service Request is created until the service is performed. LASAN intends to reduce this response time by streamlining the existing referral process to shave days off of that timeline.

LASAN will also look to eliminate service gaps that may occur when multiple types of service

are required at a single location, for instance, loose debris that may be left behind when bulky items are removed, or illegal dumping that includes bulky items.

LASAN will address the chronic issue of illegal dumping by increasing collection, improving response times, creating operational efficiencies with investigations being performed concurrent with cleanups, and providing data tracking of illegal dumping activities citywide. If funding for critical expenses is not secured, despite having received some of the new position authorities, we will be unable to reduce response times to the desired 48-hours. Associated vehicles and tip fee monies, along with staffing, are needed in order to provide a complete package to achieve the goal of reducing illegal dumping across the city.

Thank you in advance for your continued support of LASAN. The [Attachment](#) contains additional details about our request. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Eva Sung, acting Chief Financial Officer, at (213) 485-3227.

BR/ES:kw

c: Members of the City Council
Andre Herndon, Chief of Staff, Mayor's Office
Ana Guerrero, Senior Advisor, Mayor's Office
Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
Sharon Tso, CLA
Matt Szabo., CAO
Aura Garcia, President, BPW
LASAN Executive Team



FY 2022-23

BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION
Illegal Dumping and Bulky Item							
<u>Multi Family Bulky Item Collection Expansion</u>							
Vehicles	TBD	MICLA	TBD			\$10,700,000	Purchase vehicles for the 26 new positions for the MFBI replacement.
Contractual Services (Vehicle rental)	100	MFBI	3040			\$1,659,000	Vehicle rental while waiting for long-lead purchases
Uniform	100	MFBI	4430			\$13,000	Received 26 MFBI positions, need expense budget for 6 months of tip fees and uniforms
Operating Supplies	100	MFBI	6020			\$100,000	
Total				0	\$0	\$12,472,000	
<u>Illegal Dumping Investigations & Collections</u>							
Solid Resources Manager I	100	GF	1010	1	\$128,488		Included in Council File #22-0376 for Illegal Dumping Enforcement which has been adopted by Council and approved by the Mayor (positions were not approved). 26 of the 61 positions in the report have already been included in the budget for MFBI Expansion.
Solid Resources Superintendent	100	GF	1010	1	\$99,510		
Sr Env Compliance Inspector	100	GF	1010	1	\$80,958		
Refuse Collection Truck Operator II	100	GF	1010	9	\$540,892		
Environmental Compliance Inspector	100	GF	1010	10	\$659,722		
Maintenance Laborer	100	GF	1010	9	\$392,396		
Administrative Clerk	100	GF	1010	2	\$73,289		
Service Coordinator	100	GF	1010	1	\$80,204		
Geographic Information Specialist	100	GF	1010	1	\$66,528		
Contractual Services	100	GF	3040			\$10,602	
Operating Supplies	100	GF	6020			\$570,038	
Total				35	\$2,121,987	\$580,640	
Summary Request by Funding Source							
	TBD	MICLA	TBD	0	\$0	\$10,700,000	
	100	MFBI	Various	0	\$0	\$1,772,000	
	100	GF	Various	35	\$2,121,987	\$580,640	
Grand Total				35	\$2,121,987	\$13,052,640	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF AGING – CONTINUATION OF EVERYTABLE PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Aging's (Aging) 2022-23 Proposed Budget, the Budget and Finance Committee requested Aging to report on the resources needed to continue services for the Everytable Program. The Department's response is attached.

In 2021-22, \$10 million was allocated to the Department for the expansion of the senior meals program. The Department anticipates spending 65 percent of this funding, or \$6.5 million, by year-end. If the Council reappropriates the unspent funds to 2022-23, the remaining funds (\$3.5 million) are projected to be fully spent by September 2022. The Department requested to extend this program through June 2023 to ensure the health and safety of seniors.

The Department reports that \$8.25 million would be required to continue the program from September 2022 through June 2023. The Department's request consists of 12 As-Needed positions (\$475,000), \$7.75 million in program funding, and \$25,000 for language access services.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of the Department's request is \$8.25 million. Should these items be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DC:08220073

Question No. 569

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2022

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Attn: Erika Pulst, Legislative Assistant II
Mariella Freire-Reyes
Mariella Freire-Reyes (May 4, 2022 07:28 PDT)

From: Mariella Freire-Reyes, Interim General Manager
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET AND FINANCE COMMITTEE BUDGET IMPACT QUESTION No.: 569 - "REPORT ON RESOURCES NEEDED TO CONTINUE SERVICES FOR THE EVERYTABLE PROGRAM."**

As the City of Los Angeles continues to face the ever-evolving Covid-19 pandemic and the unique challenges it brings to the older adult population, food insecurity continues to be a critical priority for the Department. During the early onset of the pandemic, the City acted swiftly and decisively to meet this challenge through the Emergency Senior Meals Program that launched in March 16, 2020 and ended on April 15, 2021. During this time, the Program served approximately 120,000 meals to over 12,000 older adults each week. This massive effort involved working with over 30 local restaurants and food agencies, multiple delivery and transportation services, a robust social and traditional media campaign, over 75 Disaster Service Workers employed from various City Departments, and the entire Department of Aging staff.

Soon thereafter, the Department was subsequently awarded \$10 million in ARPA funds to expand the restaurant meal program, but that program had already concluded operation. At that time, the Department proposed the development of a permanent meal program to meet the demands of seniors. The proposed program was not approved because it would require ongoing and continuous funding.

In early 2022, the Omicron variant threatened our community again, and the Department sought to launch a temporary program, operated by temporary staff. The program was approved in addition to approving seven (7) As Needed authorities that included: Two (2) Project Coordinators; two (2) Accounting Clerks; and two (2) Program Aide Aging.

THE PROGRAM

Despite the multiple vaccines available, Covid-19 continues to threaten and assault our community. While our service providers have begun to reopen senior centers, service is limited to 50% capacity to ensure safety measures are in place and can only deliver 50% of meals, hence, the need for additional meal service, resulting in an increase need for home-delivered services.

While the previous Emergency Senior Meals Program involved massive manpower and logistics from multiple sectors, the current Program operates with decreased operational capacity while trying to serve close to the number of older adults served in FY 2019-20 and 2020-21.

Since the launch of this Program, the Department has served over 3,000 older adults and intake an average of 150 new enrollees every week. The participation numbers and slow ramp up are due to the Department having to rebuild staff and resource capacity at various levels to manage a program this size as well as relaunch a coordinated outreach strategy with multiple entities throughout the City. As more robust outreach efforts continue through this current Fiscal Year, enrollment is anticipated to increase sharply within the next few weeks.

In order to be able to expand, the Department will require significant resources to meet the needs of older adult Angelenos.

STAFFING CAPACITY

A major challenge to the continuation of this program is staffing. Current staff is composed of part time employees. This team is responsible for enrolling applicants, fielding questions, and day to day operation. The limitations of utilizing part time staff is that they cannot work more than 1,000 hours of continuous service within one year of their hiring date, and currently the team is working at maximum capacity. Once staff expend their allotted work hours, they can no longer continue working. Additionally, it is very difficult to recruit candidates who are willing to accept employment that provides no benefits and no future employment prospects. Most importantly, the City's hiring process is a slow process at best and is very difficult to onboard staff, including As-Needed staff to meet the needs of short term and emergency programs such as this one.

At the current rate and projected enrollment volume, the funding is projected to be fully spent by September 2022. Based on current operational levels, the majority of the team will expend their allotted work hours in August 2022 which will result in a massive staffing shortfall. The average time it takes to recruit, hire, and train new employees for this Program is approximately one to two months.

Due to the continued increase in transmission and hospitalization rate of Covid-19, the Department requests to extend this program. While extension through the next six months appears likely, six months is in the middle of the winter season when Covid surges are expected; therefore, the Department respectfully requests to expand through June 2023 to ensure the health and safety of vulnerable older adults.

The challenges are that the Department is operating a massive program with temporary staff with critical limitations.

Resources needed to continue services would include the following:

- \$7,750,000 in Program funding through June 2023;

- \$475,000 in indirect costs for two (2) Replacement Teams;
- Two Teams consisting of twelve (12) positions: One (1) Sr. Accountant; two (2) Accounting Clerks; two (2) Project Coordinators; and seven (7) Program Aide Aging. [As-Needed employees cannot work 1000 hours and will need to be rotated approximately in mid-March]; and
- \$25,000 for language access services to ensure effective community participation and enrollment, and for more targeted outreach and paid advertisement.

The continuation and expansion of the Senior Emergency Meal Program is not only vital in addressing food insecurity experienced by 37-40% of persons 60 years of age and older in the Los Angeles region*, but act as a much needed supplement to the home delivered meal programs and serve those who are not yet ready or unable to return to a congregate meal setting due to the continued pandemic.

**2015 California Health Interview Survey*

If you have any questions regarding this request, please contact Mariella Freire-Reyes at (213) 482-7242.

MFR:at://LADOA Response back to B&FC 22-23 #3 050322

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – SUPPLEMENTAL BUDGET LETTER REQUESTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office to report on the Department's response to the Mayor's Proposed Budget. On May 2, 2022, the Department submitted a supplemental request letter, which detailed the following requests. This letter supersedes the Department's original letter to the Committee dated April 21, 2022.

Self-Generated Revenue Projections

The Department requests \$3 million to be placed in the Unappropriated Balance (UB) as a contingency in the event that the Department is unable to meet the 2022-23 Mayor's Proposed Budget amount of \$46.2 million in self-generated revenue. If the Department requires the UB amount during the fiscal year to support continuity of operations, the Department will request approval from the Mayor and Council for these funds.

Reduction in Full-Time Salaries

The 2022-23 Mayor's Proposed Budget includes a 5.5% Salary Savings Rate for the Department, and a one-time reduction of \$6 million in its Salaries General Account. The Department requests a reduction of the proposed Salary Savings Rate to 3% which will restore \$2.7 million to the Department's Salaries General Account; and, the elimination of the proposed one-time Salaries General Account reduction. Approval of the Department's requests will provide funding for the Department to fill positions critical to support operational recovery and delayed programming, such as obligations relative to the 2028 Olympic Committee. If the \$6 million reduction is not eliminated, the Department must hold 78 to 90 positions vacant.

Regularize Current Resolution Authorities

The Department requests regularizing 91 resolution authorities provided in the 2022-23 Mayor's Proposed Budget. The 91 resolution authorities are comprised of 52 positions that support continuity of Department operations and administration, 36 positions for continuity of service at 10 Childcare Centers, and three positions for the Department Adaptive Sports Program.

If approved, the Department's request has no additional fiscal impact.

Funding for Additional Child Care Sites

The 2022-23 Mayor's Proposed Budget included funding for capital improvements at three Child Care Centers: Algin Sutton, Glassell Park, and Mason. If this funding is available on July 1, 2022, the Department anticipates completing renovations of these three Centers in six months, and operations may begin in the remaining six months of 2022-23.

To begin operations at these Centers for six months, the Department requests the following positions and funding:

- Nine regular authority positions, comprised of three Child Care Center Director Is, and six Child Care Associate IIs. Six-months funding for these positions total \$848,127, comprised of \$688,242 in direct costs, and \$159,885 in indirect costs; and,
- \$413,084, comprised of \$293,171 for the Salaries As-Needed Account and \$119,913 for the Operating Supplies Account.

The Department has provided additional information relative to this request in a report back to the Committee's question on additional funding and staffing resources needed to open more Centers.

Senior Staffing Services

The Department requests the restoration of 11 regular authority Recreation Facility Director positions, so that each of the Department's 11 Senior Centers may have a dedicated Facility Director.

Nine-months funding for these positions is \$1,071,594, comprised of \$707,717 in direct costs and \$363,877 in indirect costs. Six-months funding for these positions is \$714,396, comprised of \$471,811 in direct costs and \$242,585 in indirect costs.

The Department has provided additional information relative to this request in a report back to the Committee's question on specific resources required to ensure that each Department senior center is staffed by at least one Recreation Facility Director.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220060c

Question No. 37

Attachment

BOARD OF COMMISSIONERS

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JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

**RE: DEPARTMENT OF RECREATION AND PARKS (RAP) LETTER TO THE BUDGET
AND FINANCE COMMITTEE DATED 4/21/2022 - SUPPLEMENTAL INFORMATION**

Dear Chairman Krekorian:

This is to provide supplemental information on the key items RAP requested be considered in the subject letter to your Committee.

1. RAP Self-Generated Revenue Projections

The Mayor's proposed budget projects RAP's FY 22-23 self-generated revenue at \$46.2 million approximately \$6.9 million higher than RAP's projection of \$39.3 million. As RAP resumes operations to restore and increase revenues, it is unlikely to meet such steep goals. In order to properly plan for annual operations of the Department it is necessary to ensure that adequate funding is available. RAP's full recovery is hampered by staffing shortages for revenue generating activities (such as the Observatory which is only open three days per week); ongoing COVID protocols for mask and vaccination mandates and a continuing overall economic recovery. Therefore, RAP requests \$3 million dollars be placed in the Unappropriated Balance (UB) as a contingency for RAP self-generated revenue shortages. If RAP should have the need, the Department would return for Council and Mayor's approval to request use of these funds to support operations.

2. Reduction in Full Time Staff Salaries

RAP is requesting the 5.5% Salary Savings Rate be reduced to a more reasonable number such as 3%. This would allow RAP to continue filling many previously approved and funded positions that are providing support to continuing operational recovery and delayed programming (like our obligations with the 2028 Olympic Committee). Continuing



to have such a high salary savings rate deprives RAP of the “human infrastructure” that it needs to offer and run programs and maintain parks and facilities. The reduction of the Salary Savings Rate would restore \$2.7 million to RAP’s full-time salaries account.

RAP is requesting to eliminate the proposed one-time full-time salaries of cut of \$6 million. As noted in the previous paragraph, this would allow the continued filling of previously approved and funded positions. If this cut is not eliminated RAP will have to hold 78-90 positions vacant.

3. Regularization of Currently Designated Resolution Authorities

RAP requests the following 91 resolution authorities provided in the Mayor’s proposed budget be regularized. There is no fiscal impact on FY’ 22-23 budget.

- 52 positions for continuation of services:
 - 5 Aquatics Support
 - 18 Building and Facilities Services Support
 - 13 Land Maintenance Support
 - 1 Public Safety Support
 - 2 City Services Support
 - 6 Capital Projects and Planning Support
 - 4 Recreation Programming Support
 - 2 Human Resources Support
 - 1 Risk Management Support
- 3 positions for Adaptive Program
- 36 positions for continuation of services at 10 Childcare Centers

4. Funding for Additional Childcare Sites

RAP’s FY’ 22-23 budget proposal included requests for capital improvements funding at additional 14 Childcare Centers and operational funding and positions at these centers. Mayor’s proposed budget provided capital improvements funding at 3 centers: Algin Sutton, Glassell Park and Mason.

If the capital improvement funding for the 3 centers is provided to RAP on July 1, 2022, RAP anticipates to complete the renovations in 6 months. The required positions and cost for 6 months operations at these 3 centers in FY’ 22-23 are as follow:

- Add 9 regular position authorities:
 - 3 Child Care Center Director I
 - 6 Child Care Associate II

- Cost of 6 months operations:

Account	Account Name	Amount
1010	Salaries General	\$289,717
1070	Salaries As-Needed	\$293,171
6020	Operating Supplies	\$119,913
	Total	\$702,801

RAP is submitting a report on this item in response to Budget Impact No. 348.

5. Senior Staffing Services

RAP requests to restore 11 positions to the Senior Services Section to have a dedicated facility director at each Senior Center.

- Add 11 regular Recreation Facility Director positions
- Add \$943,623 in Salaries General

RAP is submitting a report on this item in response to Budget Impact No. 356.

Should you have any questions, please do not hesitate to contact me or members of our budget and finance team.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF ENGINEERING – COMPLETE STREETS ROUND 2 DESIGN**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Bureau of Engineering's (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on resources required to complete design on Complete Streets Round 2 projects.

The current estimated design cost for Round 2 projects is \$6.6 million. Five bid proposals, ranging from \$4.4 million to \$7.1 million, were received by the Bureau. The Bureau reports that the available funding for design of Round 2 projects is \$1,571,145, which leaves a balance of \$5,028,855 that remains unfunded. If additional funding is not provided to complete design, the Bureau reports that the existing funds could be used to either complete design on the Culver Street Complete Street Project or complete 50 percent design of the three Round 2 projects, subject to final negotiation with the design consultant.

The table below shows the cost increase in Round 2 projects from the initial cost estimate in March 2019. Given the current trend in which construction bids have come in significantly higher than the City Engineer's estimate, it is likely that project costs have exceeded the March 2022 estimates provided below.

	Initial Cost Estimate (March 2019)	Cost Estimate (August 2021)	March 2022 Estimate	Net Change from Initial Estimate	% Change from Initial Estimate
Pre-design:	\$ 2,028,855	\$ 2,028,855	\$ 2,028,855	\$ -	0
Design:	\$ 3,210,000	\$ 6,200,000	\$ 6,600,000	\$ 3,390,000	106%
Construction:					
Highland	\$ 16,887,684	\$ 20,672,000	\$ 20,672,000	\$ 3,784,316	22%
La Brea	\$ 14,941,938	\$ 18,345,900	\$ 18,345,900	\$ 3,403,962	23%
Culver	\$ 7,903,698	\$ 8,955,000	\$ 8,955,000	\$ 1,051,302	13%
TOTAL COST	\$ 44,972,175	\$ 56,201,755	\$ 56,601,755	\$ 11,629,580	26%

It should be noted that during consideration of last year's (2021-22) Proposed Budget, this Office reported on the resources needed for Round 2 projects and the cost escalation. The 2021-22 Adopted Budget did not provide funding to complete design of Round 2 projects. This placed a temporary pause on the Program which allowed the City to discuss how to achieve better cost controls over a Program with continually escalating costs, assess other capital needs throughout the City and address equity in capital planning, and seek grant opportunities that can be used to leverage City funds.

The increased cost for these projects remains a concern since the City cannot continue to move forward on projects with significant funding gaps. By doing so, it will divert funds that could fund other required and necessary capital projects. It is suggested that the temporary pause on the Round 2 projects continues in 2022-23. This will allow additional time for the City to evaluate the Program in its entirety, including the staffing resources provided on these projects to ensure that the City is committed to investing significant amounts of capital funds to fund these three projects over the next few years.

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.

MWS:SMC:06220099

Question No. 497

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – IMPACT OF COST INCREASES FOR BOARD CONTRACTORS DUE TO MINIMUM WAGE INCREASES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on the impact of the increase of the City's minimum wage and gas costs on graffiti removal contractors and identify the resources needed to maintain a consistent level of services to that included in the 2021-22 Budget and to include the impact of these wage increases for all related Public Works contracts, including Clean LA, LA River, and the California for all Youth Program. The Board's response is attached.

These items are addressed in the CAO's separate Memorandum entitled "Office of Community Beautification Contractor Needs and Resources Required."

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.

MWS:NCT:06220080


Question No. 447

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer
Board of Public Works 

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTIONS NO. 445 and 447 OCB Contractor Needs and Costs

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back (No. 445) relative to reporting on the Office of Community Beautification's contractors' needs in the upcoming year and include the resources required to address increased contractor costs. Discuss the recent history of increases to the contracts. It was also requested (No. 447) to report back on the impact of the increase of the City's minimum wage and gas costs on graffiti removal contractors and identify the resources needed to maintain a consistent level of services to those included in the 2021-22 Budget. Also include the impact of these wage increases for all related Public Works contracts, including Clean LA, LA River, and the California for all Youth Program.

Background

The Office of Community Beautification contracts with several non-profit Community Based Organizations (CBOs) to provide various services throughout the City of Los Angeles. Primary services include graffiti removal, public right-of-way cleanup (litter, weeds, illegal item pickup, etc.), tree planting/maintenance, and other as funded services. These CBOs work with very little cost margins to operate several different programs and have been forced to absorb the additional costs of high gas prices, supply cost increases, insurance cost increases, and in some cases will absorb the impact of the forthcoming minimum wage cost increase in July 2022. Additionally, it appears that these contractors will also need to absorb the cost burden of paying for tipping fees to the Bureau of Sanitation when disposing of trash collected as part of the CleanLA, and CleanStreets programs, as well as for those programs funded by various Council Offices.

Minimum Wage Impact

The increase to the Minimum Wage that will take effect in July 2022 will likely have an impact on certain OCB programs and no impact on others that already pay above the new minimum wage rate. The various programs funded as part of the OCB budget and the potential impact due to the increase are:

- *Graffiti Removal:* No impact. Field employees already receive a wage above the new minimum wage. However, graffiti removal contractors typically hire summer youth workers to assist with the abatement of graffiti and these summer youth workers are paid minimum wage. Based on approximately 75 youth being hired an eight week period there

may be an increase of approximately \$24,960 to the program. This amount can be absorbed by the OCB graffiti removal budget. There may be some impact in the amount of youth that can be hired

- *CleanStreets*: No impact. These workers are paid above the minimum wage rate and would not be impacted by the increase to the minimum wage.
- *CleanLA*: Workers are currently paid the minimum wage rate of \$15.00 per hour, which would increase to \$16.04 as of July 2022. Based on 125 employees, the additional cost would be \$2,163.20 per employee for a yearly increased cost of \$268,000. This amount is factored into the request for the additional one million dollars for the CleanLA program.
- *California For All Youth Grant*: The employee cost is figured at the new minimum wage rate.
- *Clean and Green*: The youth hired as part of the Clean and Green program are paid at the minimum wage level and the increase will add to program costs. However, the Clean and Green program is slated to receive an increase of \$1.9 million in the current budget proposal to help account for the increased costs.
- *RiverKeepers*: The Los Angeles Conservation Corps hires youth and young adults to provide cleaning and outreach services in Council District 1 and along portions of the Los Angeles River. There are six positions that work 35 hours per week on this program and would be impacted by the increase to the minimum wage. The impact would increase the yearly cost by \$11,356.00. The Los Angeles Conservation Corps will be able to absorb this increase through other cost saving measures.
- *Supplemental Funded Cleanups*: These are not a budgeted item, so are provided only as a matter of reference. This refers to various projects funded by several Council Offices during the year, in which the funding is transferred to the Board of Public Works. These are based on agreements between the Council Office and the contractor so there may be a small increase in the amount that may need to be provided using discretionary funding.

Increased Costs of Provided Community Beautification Services

There are additional, non-salary cost burdens that must be absorbed by the OCB contractors, including fuel costs, insurance (vehicle, liability, workers comp, etc.), supplies (paint, chemicals, etc.) and equipment costs (paint sprayers, waterblasting equipment, vehicles, trailers, etc.) Also unknown is the Bureau of Sanitation’s potential increase in tipping fees for collection and disposal. CleanLA and Graffiti Removal requests are noted in other Report Backs. A five percent increase to the CleanStreets program is requested to support the current service levels of the program.

Current year metrics for various programs, Note that 2021-22 are prorated to a full one year of service based on actual amounts from July 1, 2021 to April 30, 2022.

Graffiti Removal

	2019-20	2020-21	2021-22
Square Footage Abated	27,943,233	35,021,097	28,115,625
Locations Serviced	507,804	551,399	483,588
Requests Received	141,514	129,777	131,002
Percentage of Requests abated in 24 hrs.	68%	73%	75%

Percentage of Requests abated in 48 hrs.	77%	82%	82%
Percentage of Requests abated in 72 hrs.	82%	87%	87%

Public Right of Way Cleanup

<i>Program</i>	<i>Trash Bags Collected</i>	<i>Large Items Removed</i>
CleanLA	58,916	27,253
CleanStreets	88,835	5,505
Council Funded Crews	83,318	87,304
TOTAL 2021-22 (estimated)	231,069	120,062

Proposed Action:

The minimum wage increase should have little impact to OCB contractors as the programs already pay more than the effective rate of July 1, 2022. Or for those programs which will be affected, there are already increases proposed as part of the budget.

The other increasing costs for supplies, equipment, insurance, fuel costs, etc. have already started to create a financial strain on OCB contractors. While this is addressed for some of the programs in the budget, certain programs are in need of adjustments to continue current service levels:

- CleanStreets: Although there is no impact to the CleanStreets program due to the minimum wage increase, there is an impact due to other program increase costs as outlined above. Therefore, a five percent increase in the amount of \$45,000 is requested to continue current service levels of the CleanStreets program.
- CleanLA: There is an impact to the CleanLA budget due to the minimum wage increase in the amount of \$268,000. These funds are being requested via Budget Memo 31a.
- Graffiti Removal: There is an impact to the graffiti removal program due to increasing costs and supplies. Budget Memo No. 451 requests a 5% increase for the graffiti removal program equating to \$625,000.

CC: Aura Garcia, President, Board of Public Works
David Hirano, Chief Administrative Analyst, CAO

FC:TJ/fc:tjk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION – REPORT ON ADDITIONAL FUNDING NEEDED FOR CONTRACTUAL SERVICES TO SUPPORT THE DEPARTMENT’S PROPOSAL TO PROMOTE GENDER EQUITY IN TRANSPORTATION.**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor’s 2022-23 Proposed Budget, the Department of Transportation (LADOT) was requested to report back on additional funding needed for contractual services to support LADOT’s proposal to promote gender equity in transportation. The Department response is attached.

The 2022-23 Proposed Budget allocates \$200,000 for gender equity initiatives. This initial funding will support limited contractual services to help advance the Department’s planning efforts to address gender-based transportation needs. LADOT requires additional contractual resources and staff to support the implementation of pilot initiatives that can address existing gaps in equitable service delivery, as outlined in LADOT’s Gender Equity transportation study.

With additional funding, LADOT states they would be better able to take steps to advance gender-equitable access to transportation. LADOT may be able to implement additional pilots that may help close gender gaps in transit services. This includes expanding an existing on-demand stop pilot that launched last fall on three DASH routes in the City and a Point-to-Point transit service pilot that would serve women and their families in high need communities with the greatest barriers to transportation services. LADOT requests an additional \$2,774,000 in contractual services that would fully support the Department’s proposal to promote gender equity in transportation.

LADOT also requests funding for one Supervising Transportation Planner I and one Transportation Planning Associate II in the amount of \$330,877 (\$224,306 in direct costs and \$106,571 in indirect costs) for nine months and \$215,836 (\$149,537 in direct costs and \$66,299 in indirect costs) for six months. If approved, the contractual services amount would be reduced by the cost of the positions.

FISCAL IMPACT STATEMENT

The total impact of the Bureau's request would be \$2,774,000 if the positions are funded for nine months or \$2,658,959 if the positions are funded for six months. Should this item be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:LDM: 06220127


Question No. 222

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 222]**

QUESTION

Report on additional funding needed for contractual services to support the Department's proposal to promote gender equity in transportation.

RESPONSE

The 2022-23 Proposed Budget allocates \$200,000 for gender equity initiatives. This initial seed funding will support limited contractual services to help advance the Department's planning efforts to address gender-based transportation needs. The Los Angeles Department of Transportation (LADOT) requires additional contractual resources and staff to support the implementation of planned pilot initiatives that can more urgently address existing gaps in equitable service delivery, as outlined in LADOT's Changing Lanes Gender Equity transportation study. The Department funded this extensive study to identify gender gaps in access to transportation and a list of recommendations to best close them. Our budget request is grounded in data and research, complimented by a similar study undertaken by LA Metro.

LADOT intends to launch specific programs in Fiscal Year 2022-23. The initial funding provided in the proposed budget can help us initiate and further inform our efforts for these projects, but will not support a full-fledged program or address other solutions we identified.

The Department's top priorities include a Promotora Pilot Program that would hire community ambassadors to raise awareness, inform planning and reduce barriers to transportation access including closing the wide gender gap in access to driver's licenses and smart phones. A Promotora Pilot would provide community-specific and culturally-relevant resources about services and programs, provide a trusted venue for user feedback, and build capacity within communities for advancing community-based mobility solutions, with the goal of increasing ridership and participation in transportation programs and projects. A successful pilot may be measured on the reach of information, numbers of participants, and awareness among community members for whom barriers are typically greatest. Another priority is funding an initiative to establish gender-inclusive design standards.

Further, securing dedicated staff support of a Supervising Transportation Planner I and a Transportation Planning Associate II is a high priority because LADOT needs staff to manage and coordinate these equity efforts and ensure they are sustainably integrated into the Department's programs. LADOT anticipates that these positions would also support critical racial equity initiatives within the Department.

With the request below, LADOT would be able to take tangible and measurable steps to advance gender-equitable access to transportation. By establishing dedicated staffing, investing in permanent Infrastructure Design Guidelines, and creating a Prioritization Methodology LADOT will create a foundation for centering gender equity across the Department. With additional funding, LADOT could also advance additional pilots that help close our gender gaps in transit services. This includes expanding an existing on-demand stop pilot that launched last fall on three DASH routes in the City and a Point-to-Point transit service pilot that would serve women and their families in high needs communities with the greatest barriers to transportation, in accessing services and recreation.

If resourced as requested, and executed as outlined, these foundational steps and specific programs will expand mobility choices for women, expanding equity and economic opportunity in the City.

Contractual Services

The following requests for contractual services will enable LADOT to deliver the programs that the Department determined to be of highest need and priority according to the findings of our *Changing Lanes* gender equity transportation study.

The listed costs reflect funding to:

- initiate a set of infrastructure design guidelines that are inclusive of and prioritize the ways women, girls, and gender minorities travel;
- to implement three distinct programs on a pilot basis. If these three programs were successfully implemented, LADOT would evaluate and determine future long-term funding needs for permanent delivery.

Program Staff

In addition to the contractual services requested, LADOT requests staff to support the implementation of gender equity programs. Without dedicated staff and sustained program management, the Department would be unable to take the foundational steps needed toward more integrated planning, design, project prioritization, and engagement. Additional staff resources would also enable the Department to complete and implement a plan to advance gender parity gaps in Field Operations.

- One Supervising Transportation Planner I – Class Code 2481-1 (\$120,008)
- One Transportation Planning Associate II - Class Code 2480-2 (\$104,298)

Project/ Program	Request
Gender-Equitable Engagement & Promotora Pilot: Hire community member ambassadors in targeted pilot neighborhoods to promote transportation services, engage community members on proposed programs and projects, and reduce barriers to transportation access with a community-based approach.	\$250,000
Program Staff: To support the implementation of gender equity programs. Integrate planning, design, project, prioritization and engagement, and advance gender parity gaps in Field Operations.	\$224,000

Gender-Equitable Transportation Infrastructure Guidelines: Deliver the LADOT Strategic Plan Goal to initiate infrastructure design guidelines that reflect and prioritize the ways women, girls, and gender minorities travel as a component of universal basic mobility standards in the public right-of-way.	\$300,000
On-Demand Stop Pilot Expansion: Expand the LADOT Transit On-Demand Stop Program from the three initial pilot routes to additional DASH routes system-wide, market the program system-wide, increase participation and awareness among riders, and complete a program evaluation.	\$500,000
Point-to-Point Transit Pilot: Design and implement a Point-to-Point transit service program to serve women and their families in accessing services and recreation. This pilot would be designed to provide direct access between high-need communities in which transportation barriers are greatest, to specific destinations, and would be shaped and prioritized according to community needs.	\$1,500,000

SJR:CL:ce

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ZOO DEPARTMENT – BUDGET LETTER REQUEST**

RECOMMENDATION

Reduce Zoo Enterprise Trust Fund revenue by \$4,625,000 to align with the latest COVID-19 pandemic estimates; add Uncertain Revenues line item in Zoo Enterprise Trust Fund in the amount of \$3,623,755 and a corresponding Unappropriated Balance line item to include this funding; and, increase the July 1, 2022 cash balance by \$1,001,245.

DISCUSSION

During its consideration of the Zoo Department's 2022-23 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.

Revenue Reductions

The Department requested to reduce 2022-23 revenue by \$4,625,000 to reflect more conservative estimates as the Proposed Budget revenue assumptions are predicated on a complete pandemic recovery. The Zoo requested to decrease the following revenue accounts:

Revenue	2022-23 Proposed Budget	Department Requests	Change
Admissions	\$ 16,500,000	\$ 14,000,000	(\$ 2,500,000)
Concessions	\$ 1,800,000	\$ 1,425,000	(\$ 375,000)
Night Time Ticketed Events	\$ 2,355,000	\$ 1,200,000	(\$ 1,155,000)
Other Receipts	\$ 2,056,000	\$ 1,461,000	(\$ 595,000)
Total	\$ 22,711,000	\$ 18,086,000	(\$ 4,625,000)

The 2022-23 Proposed Budget revenues are based on pre-pandemic and current year revenue levels, as well as historical levels. However, the Department has raised concerns about its ability to reach these revenue targets due to the uncertainties of COVID-19 and potential variants. After further analysis of these individual revenue categories and in consideration of the issues raised, this Office concurs with the Department. Below are the justifications for each revenue reduction.

Admissions Revenue – The last pre-pandemic fiscal year was 2018-19 and admissions revenue was \$14.3 million. This revenue was achieved under conditions with no restrictions on operations

or other experiences. The Department's requested estimate of \$14 million is more aligned with historically achieved revenue while taking into consideration ongoing limited programming and experiences.

Concessions Revenue – The 2022-23 Proposed concessions revenue of \$1.8 million does not account for the amended concessions agreement that authorized a temporary reduction in commission rates for a two-year recovery period as a result of the COVID-19 pandemic revenue losses. Pursuant to the Zoo's First Amended and Restated Agreement with Service Systems Associates, this reduction was effective November 2021. The Zoo's request to reduce concessions revenue by \$375,000 is consistent with the reduction in commission rates.

Night Time Ticketed Events (NTTE) Revenue – Historically, GLAZA has produced the annual Zoo Lights event, however, the Department produced this event in 2021-22. The 2022-23 Proposed NTTE revenue is based on the 2021-22 Zoo Lights gross revenue but does not account for the event-related expenses. The actual revenue received from this event in 2021-22 totaled \$2,460,683. After adjusting for \$1,640,000 in expenditures, the Department's net profit from Zoo Lights was \$820,683. It is anticipated that the Greater Los Angeles Zoo Association will resume producing this event next fiscal year and will incur costs related to the event. The Department recommends a reduction of \$1,155,000 to this revenue category to reflect revenue net of expenses.

Other Receipts Revenue – This revenue line item is comprised of fee-based education programs and other experiences that are impacted by overall attendance and the Zoo's ability and capacity to support daily operations. The requested reduction of \$595,000 applies to the revenue from the carousel and education programs. The proposed carousel revenue is \$700,000 and education programs revenue is \$600,000. The Department requested to reduce these to \$355,000 and \$350,000, respectively. These programs are typically staffed by part-time employees. The Zoo reports that it has been experienced difficulties in maintaining sufficient staffing levels to consistently operate these programs. The Department's projected revenue level is consistent with these ongoing conditions that impact the delivery of programs.

This Office recommends the approval of the Department's revenue reductions to reflect more achievable revenue levels for 2022-23. To offset these reductions, this Office recommends that the 2022-23 General Fund subsidy to the Zoo increase by \$3,623,755 instead of \$4,625,000, and that the July 1, 2022 Zoo Enterprise Trust Fund cash balance be increased by \$1,001,245. As of March 2022, the Department is reporting higher than budgeted revenue levels, which will result in a higher cash balance at year-end than what is included in the 2022-23 Proposed Budget.

Environmental Affairs Officer/PM II

The Department requested funding and resolution authority for an Environmental Affairs Officer/PM II position to serve as the Zoo's Chief Sustainability Officer and Director of Capital Programs. In 2021-22, the position was authorized as a substitute authority provided the Department held one Personnel Director I and one Custodian vacant in order to fund the position.

Since the position is filled, full-year funding for one Environment Affairs Officer/PM II would be required in the amount of \$308,597, comprised of \$174,536 in direct costs and \$134,061 in indirect costs. If this position is added to the budget, the 2022-23 Proposed General Fund subsidy to the Zoo Enterprise Trust Fund would increase by \$174,536. It should be noted that

the Zoo Enterprise Trust Fund does not reimburse the General Fund for indirect costs, due to insufficient revenue.

FISCAL IMPACT STATEMENT

The fiscal impact for reducing special fund revenue by \$4,625,000 is a General Fund subsidy increase of \$3,623,755. The difference is offset by a higher than anticipated cash balance on July 1, 2022. Should revenues not be reduced, a year-end special fund revenue shortfall is anticipated in 2022-23. Should this item be funded, offsetting revenues or appropriations will need to be identified.

The fiscal impact for full-year funding for one Environmental Affairs Officer/PM II is \$308,597, comprised of \$174,536 in special fund direct costs and \$134,061 in General Fund indirect costs. Should this item be funded, offsetting special fund revenues or appropriations will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DC:08220039


Question No. 40

CITY OF LOS ANGELES
LOS ANGELES ZOO
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: MATT SZABO, City Administrative Officer
Office of the City Administrative Officer

Attn: DANIELA CUEVAS, Administrative Analyst
Office of the City Administrative Officer

FROM: DENISE VERRET, General Manager 
Zoo Department

SUBJECT: **ZOO DEPARTMENT BUDGET MEMO - ROBUST AND EQUITABLE
COMMUNITY OUTREACH PROGRAM**

This budget memo is provided in response to the Budget and Finance Committee's request for a report on the resources needed for a robust and equitable community outreach program.

BACKGROUND

The Zoo's dedicated public outreach program, the Zoo Mobile, was eliminated in 2009 as a result of budget reductions during the City's fiscal crisis and economic downturn. In 2019, a new Zoo Curator of Education II was added to the Zoo's Learning and Engagement division to develop community organized partnerships and offsite community events. Due to the COVID-19 pandemic and the changing needs of our communities, the focus of this position has been to grow those community partnerships through collaboration with mission-based organizations such as Outward Bound Adventures and Plaza de la Raza, as well as create and implement a suite of virtual programs to meet the needs of our Title 1 school partners. Offsite community outreach programs to share the Zoo's mission throughout the City have been sporadic at best due to limited resources, but the demand for equity and the obligation to ensure equal access is needed now more than ever.

Mayor's Executive Directive No. 27, Racial Equity in City Government, states that *"We have to translate our ideals into action and we have to start with our own government. We must be prepared to think broadly and creatively to ensure that people of color, women, persons with disabilities, and veterans may equally participate and prosper in public life and society. We must live up to our democratic ideals by placing racial equity and inclusion at the center of our policymaking."* Equitable access to the Zoo, our mission and our programs is a top priority and must look beyond our doors in Griffith Park. Establishing a robust and equitable community outreach program will allow the Zoo to address barriers to equitable access such as financial hardship and limited public transportation options, while meaningfully engaging underserved communities and building authentic relationships that can increase our commitment to diversity, equity, access and inclusion in a sustained way.

EQUITABLE AND ACCESSIBLE COMMUNITY OUTREACH PROGRAM

Providing dedicated staffing and resources to establish the Zoo Community Outreach and Engagement Program will ensure that the Zoo has a presence in the community seven days per week, year-round. This presence will be established through partnerships with all City Council offices, Los Angeles Unified School District schools, Los Angeles Public Library locations, Recreation and Parks facilities, the Department of Aging senior centers and other partners and community events. The Zoo would provide a variety of experiences and outreach programs adaptive to the location and audience. Skilled educators will facilitate animal observations and "bioblitz"-style surveys of schoolyards with students; listen to and share stories of personal nature encounters at senior centers; teach nature play at local parks and libraries; and share conservation success stories and help communities envision and create their own version of a just and sustainable world where people and wildlife thrive, together.

This program would further the Zoo’s strategic goals regarding community engagement and equity, and measured outcomes would include:

- More Angelenos will have a sense of belonging in nature, leading to people of all backgrounds and abilities having a positive relationship with the natural world;
- Program participants will be more aware of and interested in science, conservation and zoo careers, leading to more diverse representation among scientists, conservationists, and zoo professionals;
- Program participants will develop or deepen their sense of the importance of science and nature in their everyday lives, leading to greater community trust in the Los Angeles Zoo as a conservation organization; and
- Program participants will develop or deepen empathy for wildlife and an appreciation for nature leading improved healthy neighborhoods in our diverse communities.

The staffing resources described below would establish a year-round program with weekly outreach and engagement programs that would serve approximately 20,000 members of the Los Angeles community, focusing on equity and access. Expenses support supplies for program development and delivery, and equipment provides an essential electric transport van-type vehicle.

SALARIES (9 months funding)	
Zoo Curator of Education III	\$ 75,081
Zoo Curator of Education II	\$ 58,051
Zoo Curators of Education I (4)	\$ 180,944
Recreation Instructor A (6,000 hours)	\$ 85,995
EXPENSES	
Supplies	\$ 50,000
EQUIPMENT	
Electric Outreach Vehicle	\$ 125,000
TOTAL	\$ 575,071

RECOMMENDATION

The Zoo Department respectfully recommends approval of the following:

1. Add funding and regular position authority for six positions in the following classifications:

Qty	Classification	Class Code
1	Zoo Curator of Education III	4300-3
1	Zoo Curator of Education II	4300-2
4	Zoo Curator of Education I	4300-1

2. Appropriate \$450,071 to the Zoo Department 87/100 as follows:

Account	Name	Amount
1010	Salaries General	\$314,076
1070	Salaries As-Needed	\$85,995
6010	Office and Administrative Expense	\$50,000
TOTAL		\$450,071

3. Appropriate \$125,000 to the Department of General Services, Department 40/100, Account 7340, Transportation Equipment, and authorize the acquisition of an electric transport vehicle for the program, along with the onsite installation of an electric vehicle charging station at the Zoo; and,
4. Authorize the vehicle to be wrapped in a Zoo-branded decal for promotional purposes.

FISCAL IMPACT STATEMENT

Approval of this request and establishing the Zoo Community Outreach and Engagement Program will require a General Fund appropriation of \$450,071 to the Zoo Department's budget and \$125,000 to the General Services Department budget.

DMV/dmt

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS - PRIORITIZING THE HIRING OF 13 POSITIONS REQUIRED FOR PLANNING, CONSTRUCTION, AND MAINTENANCE, AND RESOURCES REQUIRED TO RESTORE STAFFING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on prioritizing the hiring of 13 positions required for the planning and construction and maintenance sections so that these positions can be hired by July 1, 2022. The Committee further instructed the Department to report on the resources and funding required to restore positions and staffing needs to complete capital projects. The Department's response is attached.

The current status of the hiring process for the 13 positions for the Planning, Maintenance and Construction Branch is as follows: 1) the Department is currently working with the Personnel Department to complete the hiring process as eligible lists become available for six positions, 2) interviews for four positions are now in process, 3) one position was filled with an emergency appointment, and 4) two positions are in process for emergency appointments.

The Department is requesting \$1,006,351 and regular authority for nine positions for the Property Management and Environmental Sections, Electrical Engineering Section, Hollywood Central Park, and Jordan Downs to restore positions to complete capital projects.

The charts to follow identify direct and indirect costs for six month and nine month funding options.

The total cost for six months is \$652,739 (\$555,972 in direct salary costs and \$96,767 in indirect costs).

Six-Months Funding				
Class Title	Count	Direct Costs	Indirect Costs	Total Costs
<i>Property Management & Environmental Sections:</i>				
Property Manager I	1	\$69,113	\$12,029	\$81,142
Real Estate Officer I	1	55,875	9,725	65,600
Environmental Supervisor I	1	58,757	10,227	68,984
Environmental Specialist III	1	58,431	10,170	68,601
<i>Electrical Engineering Section:</i>				
Electrical Engineer	1	63,872	11,117	74,989
Electrical Engineering Associate II	2	105,590	18,378	123,968
<i>Hollywood Central Park:</i>				
Senior Civil Engineer	1	69,228	12,049	81,277
<i>Jordan Downs:</i>				
Senior Architect	1	75,106	13,072	88,178
Total: Salaries General	9	\$555,972	\$96,767	\$652,739

(See chart on next page.)

The total cost for nine months is \$1,375,545 (\$833,957 in direct salary costs and \$541,588 in indirect costs).

Nine-Months Funding				
Class Title	Count	Direct Costs	Indirect Costs	Total Costs
<i>Property Management & Environmental Sections:</i>				
Property Manager I	1	\$103,670	\$26,705	\$130,375
Real Estate Officer I	1	83,813	246,832	330,645
Environmental Supervisor I	1	88,135	132,001	220,136
Environmental Specialist III	1	87,647	21,357	109,003
<i>Electrical Engineering Section:</i>				
Electrical Engineer	1	95,808	23,346	119,154
Electrical Engineering Associate II	2	158,385	38,594	196,979
<i>Hollywood Central Park:</i>				
Senior Civil Engineer	1	103,841	25,303	129,144
<i>Jordan Downs:</i>				
Senior Architect	1	112,658	27,451	140,109
Total: Salaries General	9	\$833,957	\$541,588	\$1,375,545

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220058c

Question No. 362

Attachment

BOARD OF COMMISSIONERS

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JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

**RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 362 –
PLANNING, CONSTRUCTION AND MAINTENANCE POSITIONS**

Dear Chairman Krekorian:

Question No. 362: Report on prioritizing the hiring of 13 positions required for planning and construction and maintenance sections so that these positions can be hired by July 1, 2022. Also, report on resources and funding required to restore positions and staffing needs to complete capital projects.

The Department of Recreation and Parks (RAP) has several high priority planning, maintenance and construction needs which need funding and staffing allocations.

First, several of our existing properties require environmental abatements to make them safe for acquisitions and development. These necessary steps help promote access to parks for the City's underserved communities and are in line with the City's goal to provide more park access to youth, seniors and adults.

Next, there is increased calls to strengthen our community joint use projects with LAUSD which also require funding and staffing allocations to support these projects.

Also, with the launch of PlayLA there is heightened demand to ensure our sites and facilities are well equipped with sport field lighting and other capital enhancements (not eligible for LA 2028 grant funding) and which are necessary to increase safety and capacity to play or have programming in the evening. Many of our existing facilities in underserved communities lack lighting and its essential that we provide for equity in all parts of the City.



Lastly, additional resources are needed to support property management, environmental compliance, electrical engineering, and specific large project management for the emerging Hollywood Central Park, the Sepulveda Master Plan and the Jordan Downs development.

Current Staffing

Presently, RAP is in the process of hiring thirteen (13) positions for its Planning, Maintenance and Construction Branch. Six (6) of these positions are entry level positions new in FY' 21-22. RAP is working with the Personnel Department to go through the selection process as lists become available. Interviews for four (4) of these positions are now in process. Seven (7) of the positions were vacated due to retirements (four (4) through the Separation Incentive Program). The status for backfilling these is as follows: one (1) is filled with an emergency appointment; two (2) are in process for emergency appointments; two (2) are awaiting the selection process when lists become available; and RAP will be requesting approval to fill two (2) positions with exempt staffing.

Additional Requested Staffing and Allocations

Property Management and Environmental Sections

Additional staffing is needed for property management and environmental compliance to provide the necessary technical services for construction and maintenance projects and to conduct long-range planning of park property management and acquisition. These positions would enable the Department to more efficiently manage its vast inventory of parks and facilities (including properties leased to/from other agencies and organizations); provide additional staffing for project review and technical support; perform the complex and technical environmental analyses necessary to support the projects listed above.

RAP requests the following 4 new positions and \$484,351 in Salaries General to accomplish this task and to prioritize the delivery of capital projects and park acquisitions/development based on equity, community needs, and accessibility:

- 1 Property Manager I
- 1 Real Estate Officer I
- 1 Environmental Supervisor I
- 1 Environmental Specialist III
- 4 Total**

The initiatives of the community school parks program have been approved by the City Council. Additional real estate professionals are needed to support the development and implementation of the joint use and community school parks program as well as establishing agreements with the Los Angeles Unified School District.

Electrical Engineering Section

RAP evaluates and looks for ways to improve park facility lighting and security. RAP also continues to convert facilities to LED lighting for energy efficiency and respond to requests for security camera installations, which require electrical and improved lighting. With over 450 parks, over 1,000 buildings, and hundreds of sports fields and sports courts within the parks, the two (2) authorized electrical engineering associates staffing positions is insufficient to implement projects in a timely manner. Additional lighting and security camera projects are typically requested in response to a crime in the park. RAP is requesting the following 3 new positions and \$338,924 in Salaries General for this section:

- 1 Electrical Engineer
- 2 Electrical Engineering Associates II
- 3 Total**

As RAP does not currently have an Electrical Engineer on staff. The Electrical Engineer is requested to allow for a licensed engineer to oversee a staff of four (4) (two existing and two proposed) to work on electrical upgrades in the Metro, Valley, Pacific and Venice/West Regions.

Hollywood Central Park

The Hollywood Central Park project is a proposed 44-acre community park to be constructed over a one-mile portion of the US-101 Freeway in Hollywood. The important, civic project is readied for a feasibility study and environmental review, which when completed can allow access to federal infrastructure funding. However, the Department lacks sufficient staffing resources with the necessary expertise to effectively manage and fully participate in the development of this highly technical and complex project. RAP is requesting the following 1 new Senior Civil Engineer position and \$138,455 in Salaries General for this project:

Jordan Downs

The Jordan Downs development project is a proposed new 50,000 square foot community center and nine (9) acres of parkland that is planned to be developed as a part of the redevelopment of the Jordan Downs housing complex. The Department has been asked to participate in the review of the design of the park in anticipation of a RAP partnership for future operations and programming of the park areas. RAP is requesting the following 1 new Senior Architect position and \$150,2111 in Salaries General to support the planning and review activities for this development:

Should you have any questions, please do not hesitate to contact me or any members of our budget team.

Budget Impact Memo No. 362

May 2, 2022

Page 4 of 4

Sincerely,



MICHAEL A. SHULL

General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – UNAPPROPRIATED BALANCE FOR GRAFFITI ABATEMENT**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Board of Public Works (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Board to report on the funding in the Unappropriated Balance (UB) for Graffiti Abatement Strike Teams, how the funding will be programmed, and how this will support the funding already included in the Board of Public Works budget. The Board's response is attached.

The Board reports that funding in the UB will fund five strike force crews, including supplies, equipment, and vehicles to remove graffiti that cannot be addressed by the regular graffiti removal contractors. This includes removing graffiti from high elevation locations, high impact gang areas, along major corridors, and areas in advance of special events.

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.

MWS:SMC:06220118


Question No. 765

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer 
Board of Public Works

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 765-Graffiti Abatement Strike Force Teams

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to the funding in the UB for Graffiti Abatement Strike Teams, how the funding will be programmed, and how this will support the funding already included in the Board of Public Works budget.

Background

The Office of Community Beautification contracts with several non-profit Community Based Organizations (CBOs) to provide graffiti removal services Citywide. Most OCB contractors are assigned to a particular geographic area and respond to service requests and work proactively along major corridors. To supplement this work, one of these contractors provides for graffiti abatement strike force teams that are not geographically based. Rather these strike force teams are deployed across the City to supplement and assist the regular graffiti removal teams.

The strike force teams are assigned work areas by OCB on a weekly basis. Typical assignments may include working in a particular contractor's area, working along a particular corridor, or work in an area of an upcoming event. Although the crews work in all parts of the City, they are more often assigned to high impact graffiti areas to supplement the work of the regular contractor. The strike force teams work in a number of unique ways compared to regular graffiti removal crews in the following ways:

- Strike force crews are deployed together in a general area to saturate the community with graffiti removal teams. In many cases areas are overwhelmed with graffiti that the regular contractor may not have time to fully deal with. When the strike force teams are in the area they can focus on areas with a lot of graffiti removing everything from graffiti on walls, sidewalks, streetsigns, etc.
- Strike force crews have the capability of removing higher elevation graffiti from rooftops, large walls, etc. Without these crews any graffiti above 15 feet is not able to be removed.
- Strike Force teams are deployed to areas in advance of special events to remove all graffiti. Recent examples include removing graffiti along the route of the LA Marathon for a week prior to the event. Cleaning major corridors of graffiti prior to the recent

Superbowl and Superbowl related events. Working to clean parade routes (Martin Luther King Jr Parade, Chinese New Year parade, various community Holiday parades).

- Respond to urgent requests for service.

Current Outcomes

Strike force crews support the work of regular graffiti removal contractors and are able to remove graffiti that cannot be addressed by these regular crews. They work in high elevation locations, high impact gang areas, and along major corridors and in advance of special events. The funding provided in the UB portion of the budget will allow for five strike force crews in fiscal year 2022-23 as well as the associated supplies and equipment, including vehicles.

Proposed Action

Authorize the Board of Public Works to begin the transfer of funds, in the amount of \$1,670,000, for the strike force graffiti removal crews (UB Item 31) at the beginning of fiscal year 2022-23 from the Unappropriated Balance into the Board of Public Works Contractual Services Account.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – FILM MONITORS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Board to report on the resources required to expand the film monitor positions to full-time positions. Identify workload indicators and discuss what efficiencies will be achieved by this action.

The Board's budget impact memo is attached. According to the Board, the part-time positions that monitor filming are managed by the Police Department and the Department of Recreation and Parks.

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.

MWS:DFB:06220119

Question No. 785

Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 785 – FILM MONITOR POSITIONS



During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative to the resources required to expand the film monitor positions to full time positions, identify the workload indicators, and discuss what efficiencies will be achieved by this action.

The Board welcomes the opportunity to comment on expanding film monitoring positions to full time position. Although the Los Angeles Police and Recreation and Parks Departments currently oversee and manage these positions to support film and television production in Los Angeles, the Board is supportive to expanding these positions to full time. This would allow the departments to not only have expanded resources (i.e., human capital and additional hours) available to deploy to film sites but also have expanded services to ensure that the community and business have the least amount of disruption while monitoring film activities to meet the permit needs. Therefore, this action would create efficiencies in operations but most importantly, increase the presence of film monitoring and support the collaboration and partnerships between the film industry and community residents.

Proposed Action: Receive and File

CC: Aura Garcia, President, Board of Public Works
David Hirano, Chief Administrative Analyst, CAO

FC:TJK/fc:es

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF TRANSPORTATION - RESTORE PARKING ENFORCEMENT AND ABANDONED VEHICLES SERVICES AND POTENTIAL REVENUE IMPACTS**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2022-23 Proposed Budget, the Department of Transportation (LADOT) was requested to report on the resources required to restore parking enforcement and abandoned vehicles services in the Valley and the potential revenue impacts.

The ability of LADOT's Parking Enforcement and Traffic Control (PETC) Division to effectively address "abandoned" vehicle complaints is related to the number of traffic officers deployed for this specific task. The overwhelming majority of these complaints are related to vehicles that are being stored on city streets in violation of the 72-hour ordinance, and not vehicles that are abandoned and inoperable. The PETC Valley Area Office currently deploys up to twelve traffic officers daily, whose primary duties are to address abandoned vehicle complaints.

Additional staff could lead to a reduction in response times for all aspects of abandoned vehicle enforcement. This would likely yield increased citation issuance, impounds, and a reduction in neighborhood blight. A reduction in response times for all aspects of abandoned enforcement would likely yield increased citation issuance, impounds, and a reduction in neighborhood blight. Currently, the average response time in the Valley area from the date of the abandoned complaint to when an officer "marks" a vehicle is a little more than seven days.

LADOT's goal is for officers to respond to abandoned vehicle complaints in no more than three days. Given the volume of daily complaints, a significant reduction in response time would require an additional 6-10 traffic officers dedicated to abandoned vehicle enforcement in the Valley. However, the availability of towing services and locations to store large abandoned vehicles does not meet current demand. Additional officers will cut response times but may not reduce the overall volume of abandoned vehicles.

The annual FTE costs for additional personnel in 2022-23 are as follows:

- Traffic Officer II - \$70,878
- Senior Traffic Supervisor I - \$90,029
- The total cost for an additional six traffic officers and one Senior Traffic Supervisor I for the PETC Valley Area Office would be \$515,297.

The annual costs for additional personnel in 2022-23 would be \$676,204 (\$382,291 in direct costs and \$293,913 in indirect costs) for nine-months funding and \$450,803 (\$254,861 in direct costs and \$195,942 in indirect costs) for six-months funding.

FISCAL IMPACT STATEMENT

The General Fund impact of the Bureau's request would be \$676,204 with nine-months funding and \$450,803 with six-months funding. Should this item be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:LDM:06220125


Question No. 220

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 220]**

QUESTION

Report on the resources required to restore parking enforcement and abandoned vehicles services in the Valley. Discuss potential revenue impacts.

RESPONSE

The ability of LADOT's Parking Enforcement and Traffic Control (PETC) Division to effectively address "abandoned" vehicle complaints is directly related to the number of traffic officers deployed for this specific task. The overwhelming majority of these complaints are related to vehicles that are being stored on city streets in violation of the 72-hour ordinance, and not vehicles that are truly abandoned and inoperable. PETC's Valley Area Office currently deploys 8-12 traffic officers daily, whose primary duties are responding to and addressing abandoned vehicle complaints. However, the volume of radio calls for service and ad hoc traffic control requests routinely pulls these officers from this primary assignment.

Currently, the average response time in the Valley area from the date of the abandoned complaint to when an officer "marks" a vehicle is 7.5 days. This initial response represents the beginning of the enforcement "clock" and denotes when an officer may return after 72 hours to issue a citation if the vehicle has not moved. If the vehicle still has not moved after another 24 hours, then the City may impound the vehicle. On average it takes officers 7.5 days to respond to an abandoned vehicle complaint in the Valley area - the highest among all five area enforcement offices. This duration is reflective of the volume of complaints made in this area and the size of the area. Forty-six percent of all abandoned complaints Citywide fall within the boundaries of the Valley Area Office, which receives 100-180 abandoned complaints a day for response and investigation. It is not a coincidence that the Valley has the fewest parking restrictions in the City as well. LADOT's goal is for officers to respond to abandoned vehicle complaints in no more than three days. Given the volume of daily complaints, a significant reduction in response time would require an additional 6-10 traffic officers dedicated to abandoned vehicle enforcement in the Valley. However, as noted in a recent report-back, the availability of towing services and locations to store large abandoned vehicles does not meet current demand. Additional officers will cut response times but may not reduce the overall volume of abandoned vehicles.

A reduction in response times for all aspects of abandoned enforcement would likely yield increased citation issuance, impounds, and a reduction in neighborhood blight. The increase of citations issued for abandoned vehicles (\$68 per citation) would generate General Fund revenue, although revenue generation is not a goal for this operation. The additional staffing also provides the ability to demonstrate improvement in all service-related work activities, i.e., radio calls and traffic control requests dedicated to the Valley.

The annual FTE costs for additional personnel in 2022-23 are as follows:

Traffic Officer II - \$70,878
Senior Traffic Supervisor I - \$90,029

The total cost for an additional six traffic officers and one Senior Traffic Supervisor I for the PETC Valley Area Office would be \$515,297.

SJR:BH:RR

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF AGING – GAPS IN MEAL PROGRAM SERVICES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Aging's (Aging) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested Aging to report on the resources needed to address gaps in congregate and home-delivered meal programs and to compare the metrics from the current fiscal year to prior years. Additionally, the Committee requested Aging to report on how the one-time funding in 2021-22 was utilized. The Department's response is attached.

The Department reports that two regular authority positions and \$6.2 million would be required to address the service gaps in congregate and home-delivered meals programs.

If the Council approves the Department's request of two regular authority positions, the General Fund impact for both positions will be \$127,276 for six-months funding or \$176,670 for nine-months funding. These estimates account for the average salary and salary savings rate for each position. Below is a breakdown of each funding scenario.

Six-Months Funding

Positions	Quantity	Direct Costs	Indirect Costs	Total
Management Analyst	1	\$ 42,629	\$ 29,084	\$ 71,713
Accountant	1	\$ 30,649	\$ 24,914	\$ 55,564
Total	2	\$ 73,278	\$ 53,998	\$ 127,276

Nine-Months Funding

Positions	Quantity	Direct Costs	Indirect Costs	Total
Management Analyst	1	\$ 63,943	\$ 36,504	\$ 100,447
Accountant	1	\$ 45,974	\$ 30,249	\$ 76,223
Total	2	\$ 109,917	\$ 66,752	\$ 176,670

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of the Department's salary request is \$127,276 (\$73,278 in direct costs and \$53,998 in indirect costs) for six-month funding, or \$176,670 (\$109,917 in direct costs and \$66,752 in indirect costs) for nine-months funding, and \$6.2 million in expense account funding. Should these items be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DC:08220074

Question No. 567

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Paul Krekorian, Chair
Budget and Finance Committee

Attn: Erika Pulst, Legislative Assistant II [Mariella Freire-Reyes](#)
Mariella Freire-Reyes (May 4, 2022 07:28 PDT)

From: Mariella Freire-Reyes, Interim General Manager
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET AND FINANCE COMMITTEE BUDGET IMPACT QUESTION No.: 567 - "REPORT ON THE RESOURCES NEEDED TO ADDRESS ANY GAPS IN THE CONGREGATE MEAL AND HOME DELIVERY PROGRAMS. COMPARE THE METRICS FOR THE CURRENT BUDGET YEAR TO PRIOR YEARS AND INCLUDE HOW THE ONE-TIME FUNDING IN 2021-22 WAS USED."**

It is estimated that in the City of Los Angeles, one in three older adult is food insecure. That represents about 218,400 seniors. The Department's priority is food insecurity and our target population is clearly significant.

Prior to the pandemic, the Department served approximately 5,800 seniors. At the height of the pandemic, the Department received additional funding to fund the Great Plates program and to enhance the meals program, serving over 21,000 seniors who were identified as food insecure and needing meal services. At that time, the Department served two meals per day, five days per week. Due to dwindling funding levels, the Great Plates program was terminated in April 2021 and approximately 10,000¹ seniors were automatically discontinued.

Subsequently thereafter, the Department received an additional \$4 million in one-time funding to expand the congregate meal program. The Department was able to continue meal service to approximately 3,500 additional seniors from the Great Plates program serving one meal per day, five days per week as part of its congregate meal service program. The homebound meal program continued the status quo, receiving daily, hot meals from their respective service providers. While there were some increase in participation in the homebound program, the increase was minimal.

The gap that continues to exist is that our funding will soon be ending² and the additional seniors will also have to be discontinued. At the height of the pandemic we were serving over 21,000 persons until we lost our funding. This creates a gap of approximately 11,000

¹ Estimated

² Federal Emergency Funding will expire in September 2022.

seniors who were already identified of being food insecure and in need for our services. While we estimate the gap to be 11,000 seniors, the data actually indicates that the real gap is twice that number.

We believe that 11,000 seniors are at the highest risk and are in this range. We recommend a phase in approach to allow for our providers to build capacity to be able to serve our community. I caution against over extending our service providers who are at the front lines serving our clients. They have wrapped up and redesigned, re-imagined their service model. Our service providers need time to build capacity. Therefore, our request at this time would be to request funding for an additional 5,000 clients.

Additional Gaps

When compared to prior year's quality of service and performance, the Great Plates service provided 10 meals per week and also provided variety of meals from different restaurants which our funding does not allow. Therefore, the gap is as follows:

- No weekend meals;
- No hot meals;
- One meal per day, five days a week only;
- Either limited or no storage capacity for seniors to store multiple meals;
- One weekly drop off/visit only to seniors, resulting in higher levels of social isolation and depression; and
- Fewer options for meal selection and/or culturally sensitive meals.

Request

To fund the additional 5,000 seniors, the Department requests \$6,200,000 to address gaps in the congregate meal and home delivered meal program and to fund one (1) Management Analyst position to replace the position lost during SIP to administer this program and one (1) Accountant to conduct fiscal duties.

If you have any questions regarding this request, please contact Mariella Freire-Reyes at (213) 482-7242.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 255

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **BOARD OF PUBLIC WORKS – JOB TRAINING FOR ADULTS****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only. For an in-depth analysis, our Office recommends the Committee request a special study.

DISCUSSION

During consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested this Office report on City job training programs for adults (other than CleanLA). The Committee requests information on programs that are either continuing or ceasing in 2022-23, and the costs and benefits of using the programs. The summary below briefly describes the job training programs managed by the Board.

The Board's Office of Community Beatification contracts with several community-based organizations to provide a combination of youth and young adults job training. The job training programs listed can train up to 560 adult participants by providing work experience in programs that benefit the City.

The following programs are funded as part of the 2022-23 Proposed Budget.

- Clean and Green (180 participants): The Clean and Green program is administered by the Los Angeles Conservation Corps (LACC) and is a job training program for persons 14-26, that seeks to eradicate graffiti, eliminate litter, and increase greenery. The Clean and Green program has an allocation of \$1,155,040 in 2021-22 Adopted Budget. The 2022-23 Proposed Budget includes an increase of \$1,900,000 for a total of \$3,055,040.
- Graffiti Abatement Pre-Apprenticeship Job Training Program (10 participants): The Graffiti Pre-Apprenticeship Job Training Program supports ten graffiti removal positions. Once the participants successfully complete the program, they are employed by a graffiti removal contractor. The program's allocation in the 2021-22 Adopted Budget of \$1,750,000 was reduced to \$875,000 in 2022-23 Proposed Budget.

The remaining job training programs outlined below were awarded funding through the State of California Californians for All Youth Workforce program and will begin in July 2022 (C.F. 22-0014). The participants must be between 16 to 30 years of age. All three programs are administered by the LACC.

- River Keepers (155 participants) \$6 million: The job training is similar to Clean and Green but targets portions of the Los Angeles River.
- Zero Food Waste (25 participants) \$475,440: The program will train adults to conduct community outreach at farmers' markets and reduce food waste.
- Los Angeles Community Composting (190 participants) \$560,000: The program will provide job training on composting waste.

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.

MWS:DFB:06220070

Question No. 450

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 256

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **DEPARTMENT OF TRANSPORTATION – CROSSWALK UPGRADES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During consideration of the Mayor's 2022-23 Proposed Budget, the Department of Transportation (DOT) was requested to report on resources to implement a multi-year program to upgrade crosswalks, including the funding that is required to design 47 locations in 2022-23 and additional resources that will be required for the remaining 155 locations in future years. The DOT response is attached.

The Department states that an engineering study identified appropriate upgrades (i.e. a new signal or beacon) for 47 locations with an initial cost estimate of \$19 million. DOT will study the remaining 155 locations to identify the appropriate control within the next 180 days. The "desk" cost estimate is an additional \$71 million to construct, which includes a significant contingency to account for field conditions.

DOT states that it has four current vacancies that can be filled to accelerate current work programs and projects for design and implementation of the traffic signal backlog impacting crosswalk upgrades in 2023-24. The Department states that its ability to improve traffic control at marked uncontrolled crosswalks relies on design support from the Bureau of Engineering (BOE) and Bureau of Street Services (BSS) for access ramps to comply with the American with Disabilities Act (ADA), and street lighting designs from the Bureau of Street Lighting (BSL). In order to initiate the design of the first 47 locations, DOT recommends the following resources for these Bureaus in 2022-23.

Position Classification	9 Mos			6 Mos		
	Direct	Indirect	Total	Direct	Indirect	Total
Management Analyst (BOE)	\$ 62,014	\$35,832	\$ 97,846	\$ 41,343	\$ 28,636	\$ 69,979
Civil Engineer (BSS)	\$ 93,239	\$46,702	\$ 139,941	\$ 62,160	\$ 35,883	\$ 98,042
2 St Light Eng Assoc (BSL)	\$ 137,901	\$62,248	\$ 200,149	\$ 91,934	\$ 46,247	\$ 138,181
Subtotal Expenses			\$ 1,081,000			\$ 1,081,000
	TOTAL COSTS		\$ 1,518,936	TOTAL COSTS		\$ 1,387,202

Additionally, DOT recommends \$1,081,000 for BSS for an access ramp design Task Order Solicitation (contractual services).

The Department is not requesting new resources in 2022-23 and states that DOT, BOE, and BSS will submit packages in future budget years to support funding for additional contractual Task Order Solicitations and construction funds to implement this program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Approval of the Department of Transportation recommendations for new resources for the Bureaus of Engineering, Street Services, and Street Lighting will result in an impact of \$1,081,000 for contractual services funding for access ramp design services and either \$1.5 million (9 months) or \$1.4 million (six months) for four new positions. Should these items be funded, offsetting revenues or reductions to appropriations need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06220105


Question No. 205

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 4, 2022

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 2022-23 PROPOSED BUDGET – [QUESTION NO. 205]**

QUESTION

Report on resources to implement a multi-year program to upgrade crosswalks. Include the funding that is required to design 47 locations in 2022-23 and additional resources that will be required for the remaining 155 locations in future years.

RESPONSE

As part of Council File # 21-1134, the Department of Transportation (LADOT) identified 202 marked crosswalk locations throughout the City with no traffic controls beyond signs and striping. An engineering study identified the appropriate control (i.e. new signal or beacon) for 47 of these 202 locations with an initial cost estimate of \$19 million. LADOT will study the remaining 155 locations to identify the appropriate control within the next 180 days. The desk cost estimate is an additional \$71 million to construct, which includes a significant contingency to account for specific field conditions.

LADOT's ability to design and implement traffic control improvements at marked uncontrolled crosswalks is directly tied to the ability of the Bureau of Engineering (BOE) and StreetsLA (SLA) to provide civil design support for access ramps to comply with the American with Disabilities Act (ADA), and the Bureau of Street Lighting (BSL) to provide the necessary street lighting designs. Using a consultant to conduct the civil design for the required access ramps is the most efficient approach. To initiate the design of the first 47 locations in FY 2022-23 as requested, the following resources are necessary in FY 2022-23:

- \$1,081,000 and one Civil Engineer for SLA to issue and manage a Task Order Solicitation (TOS) for access ramp design
- One Management Analyst for BOE to provide administrative support for the TOS
- Two Street Lighting Engineering Associates for BSL to provide associated street lighting design

LADOT has four vacancies to support the design and implementation of LADOT's traffic signal backlog reduction program, consisting of one Transportation Engineering Associate III and three Transportation Engineering Associate II's, which if filled could accelerate all funded and committed projects on LADOT's existing work programs. This work acceleration can provide the necessary staffing resources to begin the signal design of the 47 locations in FY 2023-24. With funding and staffing as identified above, the first 47

locations could begin access ramp design by the 3rd quarter of FY 2022-23, with the first batch of 25 locations to be completely designed by the second quarter of FY 2023-24, and can proceed into the bid and award phase. LADOT developed a multi-year implementation schedule where batches of 25 traffic controls would go into the bid and award phase every six months, with the last package going into bid and award by the first quarter of 2027-28. No additional staffing beyond the request in this report would be necessary to implement this program. An additional \$3.5 million for civil engineering design plus roughly \$90 million in construction funding would need to be identified in subsequent budget cycles. These projects assume that DWP would be able to support any utility relocation requirements within the estimated timelines.

LADOT, BOE, and SLA will also submit packages in future budget years to support funding for additional TOS's and construction funds to carry out the action in this request. Below is a funding breakdown summary to implement this program.

Fiscal year	Dept.	Funds	Staff	Purpose
2022-23	SLA	\$1,081,000		Access ramp design (47 locations)
2022-23	SLA		1-Civil Engineer	Project Management for access ramp TOS
2022-23	BOE		1-Management Analyst	TOS administrative support
2022-23	BSL		2-Street Lighting Associate IIs	Support LADOT design
2023-24	SLA	\$3,565,000		Access ramp design (155 locations)
2024-2028	LADOT	\$90 million		Construction (202 locations)

SJR:DM:CK

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – STAFFING AND RESOURCES FOR YEAR ROUND POOLS**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the additional resources and staffing required to open pools throughout the City, and specifically at Shoup Park, year round. The Council further instructed the Department to provide a list of other pools throughout the City that can be used as year round pools and to report on the expansion or replacement of the Green Meadows pool. The Department's response is attached.

The Department identified 11 aquatic facilities that can be operated on a year-round basis and provided information regarding the capital and operating costs for the replacement of the Green Meadows Pool.

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.

MWS:JSS:08220057c

Question No. 360

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

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NICOLE CHASE
JOSEPH HALPER

TAKISHA SARDIN
BOARD SECRETARY
(213) 202-2640



ERIC GARCETTI
MAYOR

ANTHONY-PAUL (AP) DIAZ, ESQ.
EXECUTIVE OFFICER &
CHIEF OF STAFF

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

MATTHEW RUDNICK
ASSISTANT GENERAL MANAGER

JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 360 – YEAR-ROUND POOLS

Dear Chairman Krekorian:

Question No. 360: Report on the additional resources and staffing required to open pools throughout the City, and specifically at Shoup Park, year-round. Provide a list of pools throughout the City that can be year-round. Also, report on the expansion or replacement of the pool in Green Meadows.

Year-Round Pools

The Department has identified the following 11 aquatic facilities that are currently winterized and can operated on a year-round basis with the following additional annual resources and staffing:

Facility Name	Council District	Full-Time Positions	Full-Time Salaries	Part-Time Salaries	Expenses	Total Cost
109TH STREET POOL	15	2	\$ 150,970	\$ 355,800	\$ 64,000	\$ 570,770
CENTRAL POOL	9	2	\$ 150,970	\$ 329,400	\$ 64,000	\$ 544,370
DOWNEY POOL	1	2	\$ 150,970	\$ 357,200	\$ 64,000	\$ 572,170
HOLLYWOOD POOL	13	2	\$ 150,970	\$ 314,400	\$ 64,000	\$ 529,370
JACKIE TATUM / HARVARD POOL	8	2	\$ 150,970	\$ 464,500	\$ 64,000	\$ 679,470
NORTHRIDGE POOL	12	2	\$ 150,970	\$ 365,200	\$ 64,000	\$ 580,170
RESEDA PARK POOL	3	2	\$ 150,970	\$ 299,100	\$ 64,000	\$ 514,070
STONER PARK POOL	11	2	\$ 150,970	\$ 433,900	\$ 64,000	\$ 648,870
WESTCHESTER POOL	11	2	\$ 150,970	\$ 347,700	\$ 64,000	\$ 562,670
WOODLAND HILLS POOL	3	2	\$ 150,970	\$ 328,600	\$ 64,000	\$ 543,570
YOSEMITE POOL	14	2	\$ 150,970	\$ 349,600	\$ 64,000	\$ 564,570
POOL CREW SUPPORT		4	\$ 388,416		\$ 206,250	\$ 594,666
		26	\$ 2,049,086	\$ 3,945,400	\$ 910,250	\$ 6,904,736



Detailed costs and positions by account and by classification are available upon request.

Green Meadows Pool Replacement

Green Meadows is in need of a complete replacement to be used as a year-round aquatic facility, this information below outlines the capital improvement cost and additional annual resources and staffing needed.

- Pool Replacement Cost: \$25,000,000
- Annual Operating Cost: \$574,700 and 2 Full-Time Positions

Should you have any questions, please do not hesitate to contact me or members of our budget and finance team.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS - PROGRESS IN THE EFFORT TO MAKE THE CITY A BLUE CITY BY CREATING HYDRATION STATIONS AND DRINKING FOUNTAINS READILY ACCESSIBLE THROUGHOUT THE CITY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on its progress in the effort to make the City a Blue City by creating hydration stations and drinking fountains readily accessible throughout the City. The Department was further instructed to report on the additional resources needed to continue this effort and provide maintenance to existing stations. The Department's response is attached.

The Department is requesting \$1,519,794 and regular authority for 15 positions to create three dedicated crews for maintenance and inspection and three dedicated maintenance repair crews to address any necessary repairs.

The total cost for six-months is \$1,040,337 (\$932,397-direct costs and \$107,940-indirect costs).

Six-Months Funding				
Class Title	Count	Direct Costs	Indirect Costs	Total Costs
Plumbers	3	\$156,360	\$48,582	\$204,942
Mechanical Helper	3	82,308	14,326	96,634
Cement Finisher Worker	3	91,830	15,983	107,813
Gardener Caretaker	6	166,899	29,049	195,948
Total: Salaries General	15	497,397	107,940	605,337
Total: Maintenance Materials, Supplies and Services	-	90,000	-	\$90,000
Total: Operating Equipment*	-	345,000	-	\$345,000
Grand Total	15	\$932,397	\$107,940	\$1,040,337

* Operating Equipment consists of utility trucks for the crews.

The total cost for nine months is \$1,420,882 (\$1,226,095-direct costs and \$194,787-indirect costs).

Nine-Months Funding				
Class Title	Count	Direct Costs	Indirect Costs	Total Costs
Plumbers	3	\$234,540	\$61,233	\$295,773
Mechanical Helper	3	123,462	32,233	155,695
Cement Finisher Worker	3	137,745	35,962	173,707
Gardener Caretaker	6	250,348	65,359	315,707
Total: Salaries General	15	746,095	194,787	940,882
Total: Maintenance Materials, Supplies and Services	-	135,000	-	\$135,000
Total: Operating Equipment*	-	345,000	-	\$345,000
Grand Total	15	\$1,226,095	\$194,787	\$1,420,882

* Operating Equipment consists of utility trucks for the crews.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220054c

Question No. 353

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
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JOSEPH HALPER

TAKISHA SARDIN
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MICHAEL A. SHULL
GENERAL MANAGER

ANTHONY-PAUL (AP) DIAZ, ESQ.
EXECUTIVE OFFICER &
CHIEF OF STAFF

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

MATTHEW RUDNICK
ASSISTANT GENERAL MANAGER

JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

**RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 353 –
HYDRATION STATIONS**

Dear Chairman Krekorian:

Question No. 353: Report on progress in the effort to make the City a Blue City by creating hydration stations and drinking fountains readily accessible throughout the City. Include additional resources needed to continue this effort and provide maintenance to existing stations.

The Department of Recreation and Parks (RAP) currently has 212 hydration stations installed in the City parks. 62 of these stations were installed in partnership with Department of Water and Power (DWP) and the others were installed with other grant funded capital projects. With 1295 drinking fountains in various parks, there are numerous opportunities to continue the installation of hydration stations across the City with additional capital funds and maintenance resources.

RAP plans to continue to replace the remaining older drinking fountains with hydration stations. The average installation cost of each hydration station is about \$15,000. There is currently no specific funding set aside for these installations. However, the Department continues to seek partnership opportunities with DWP and other grants to fund the installation of these stations.

RAP requests 15 new full-time positions with associated equipment to create three (3) dedicated crews for maintenance and inspection, and three (3) dedicated maintenance repair crews to address any necessary repairs. The equipment includes 3 utility trucks for the crews. The requested funding and new positions are as follows:



Account	Total 4 Crews
Salaries General	\$994,794
Maintenance Materials & Supplies	\$180,000
Total Salaries & Supplies	\$1,174,794
One-Time Operating Equipment (MICLA)	\$345,000
Positions / Classification	
Plumbers	3
Mechanical Helper	3
Cement Finisher Worker	3
Gardener Caretaker	6
Total Full Time Positions	15

The maintenance crew will clean and inspect the hydration stations and drinking fountains and report any leaking and vandalism to the repair crews for any necessary repairs. These crews will provide coverage for the Metro, Valley, Pacific and Venice/West Regions. Each crew will be responsible for servicing and maintaining approximately 430 drinking fountains/hydration stations in their area.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS - COST OF DECREASING THE SUBSIDIZED RATE FOR SUMMER PLAY LA TO \$10 PER WEEK**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the cost of decreasing the subsidized rate for Summer Play LA to \$10 per week. The Department's response is attached.

The Department is requesting \$2,724,853 (\$1,595,693 in Salaries As-Need Account and \$1,129,160 in Operating Supplies Account) to decrease the subsidized rate for Summer Play LA to \$10 per week.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, offsetting revenues or reductions to appropriations need to be identified. The total cost of decreasing the subsidized rate for Summer Play LA to \$10 per week is \$2,724,853.

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220059c

Question No.365

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
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ERIC GARCETTI
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ASSISTANT GENERAL MANAGER

JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

**RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 365 – PLAYLA –
SUBSIDIZED SUMMER CAMPS**

Dear Chairman Krekorian:

**Question No. 365 Report on the cost of decreasing the subsidized rate for Summer
Play LA to \$10 per week.**

In order to subsidize Summer Camps at all 81 PlayLA sites at \$10 per week, the
Department requests \$2,724,854 be added to Mayor's budget.

\$1,595,693 in Salaries As-Needed
\$1,129,160 in Operating Supplies
\$2,724,853

The Mayor's proposed budget provided \$3 million for this subsidized program, which is
an approximate \$2.7 million decrease from the Department of Recreation and Parks
(RAP) request for \$5,724,853 to subsidize Summer Camps citywide.

There are 81 PlayLA sites in areas of the City that serve communities of low
socioeconomic backgrounds. Being able to provide subsidized summer camps at these
locations will increase community access and allow more kids to enroll and participate in
affordable, low cost summer activities.

Should you have any questions, please do not hesitate to contact me or any members of
our budget and finance team.



Budget Impact Memo No. 365

May 2, 2022

Page 2 of 2

Sincerely,



MICHAEL A. SHULL

General Manager


MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – CYBERSECURITY NEEDS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on resources required to meet cybersecurity needs.

The Department's response includes a staffing plan requesting the establishment of an Enterprise Cybersecurity Operation Division (ECOD) in its Information Technology Bureau (ITB).

The Department further reports on the number of positions needed to establish an ECOD and provide supports to address and respond to cybersecurity threats.

- Five positions would provide the minimum viable staffing to address cybersecurity issues.
 - One Chief Information Security Officer
 - Two Senior Systems Analyst II
 - One Systems Programmer II
 - One Senior Management Analyst as a Business Analyst
- An additional six positions would provide full operations efficiency to address and respond to cybersecurity threats.
 - One Systems Programmer III
 - Three Systems Programmer I
 - One Secretary for Chief Information Security Officer
 - One Senior Administrative Clerk for Administrative Support

If approved, the Department's request for the positions needed to establish an ECOD would consist of the salary costs for full staffing of \$1,377,713 for six-months funding (\$736,563 in minimum staffing and \$641,150 in additional staffing) or \$2,066,570 for nine-months funding (\$1,104,844 in minimum staffing and \$961,726 in additional staffing). Below is a breakdown of each funding scenario.

Six-Months Funding

Positions	Quantity	Direct Costs	Indirect Costs	Total
Chief Information Security Officer	1	\$72,046	\$67,514	\$139,560
Senior System Analyst II	2	\$163,219	\$152,953	\$316,172
Systems Programmer II	1	\$75,453	\$70,707	\$146,159
Senior Management Analyst I	1	\$69,522	\$65,149	\$134,671
Total Minimum Staffing Required	5	\$380,240	\$356,323	\$736,563
Systems Programmer III	1	\$82,883	\$77,670	\$160,553
Systems Programmer I	3	\$172,493	\$161,643	\$334,136
Secretary	1	\$39,205	\$36,739	\$75,945
Senior Administrative Clerk	1	\$36,403	\$34,114	\$70,517
Total Additional Staffing	6	\$330,985	\$310,166	\$641,150
Total Full Staffing	11	\$711,225	\$666,489	\$1,377,713

Nine-Months Funding

Positions	Quantity	Direct Costs	Indirect Costs	Total
Chief Information Security Officer	1	\$108,069	\$101,271	\$209,340
Senior System Analyst II	2	\$244,829	\$229,429	\$474,258
Systems Programmer II	1	\$113,179	\$106,060	\$219,239
Senior Management Analyst I	1	\$104,283	\$97,724	\$202,007
Total Minimum Staffing Required	5	\$570,360	\$534,484	\$1,104,844
Systems Programmer III	1	\$124,325	\$116,505	\$240,830
Systems Programmer I	3	\$258,739	\$242,464	\$501,203
Secretary	1	\$58,808	\$55,109	\$113,917
Senior Administrative Clerk	1	\$54,605	\$51,170	\$105,775
Total Additional Staffing	6	\$496,477	\$465,249	\$961,726
Total Full Staffing	11	\$1,066,837	\$999,733	\$2,066,570

The Department's response is attached.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of the Department's request, inclusive of salaries and expenses is \$1,377,713 for six-months funding (\$736,563 in minimum staffing and \$641,150 in additional staffing) or \$2,066,570 for nine-months funding (\$1,104,844 in minimum staffing and \$961,726 in additional staffing). Should these items be funded, offsetting revenues, reductions to appropriations or other funding sources need to be identified.

FINANCIAL POLICY COMPLIANCE

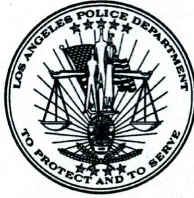
The recommendation stated in this report complies with the City's Financial Policies.

MWS:CN:04220139

Question No. 281

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 #: 10.1

May 2, 2022

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

Subject: Budget Impact Letter No. 281

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested a report on the resources required to meet cybersecurity needs.

The Department is requesting the Establishment of an Enterprise Cybersecurity Operations Division (ECOD) in Information Technology Bureau (ITB). The following 11 authorities are requested to establish ECOD:

- One (1) Chief Information Security Officer (CISO)
- Two (2) Senior Systems Analyst II (SSA II),
- One (1) Systems Programmer III (SP III)
- One (1) Systems Programmer II (SP II)
- Three (3) Systems Programmer I (SP I)
- One (1) Senior Management Analyst (SMA I) as a Business Analyst
- One (1) Secretary for CISO
- One (1) Senior Administrative Clerk (SAC) for Administrative Support

Note: To establish an ECOD, a minimum staffing level would be the five underlined positions listed above. These five positions would provide the Department minimum viable staffing to address cybersecurity issues. Conversely, staffing of all 11 positions would provide ITB full operational efficiency to address and respond to cybersecurity threats.

Impact:

- The Department's goal of leveraging technology, such as increasing use of mobile devices and cloud infrastructure, compounded with the sensitive data processed, transmitted, and stored by the Department has resulted in the highest number of threats ITB has ever had to defend against. Incidentally, it has also resulted in the highest level of risk the Department has ever seen.

- Information Technology Bureau is currently responsible for supporting over 10,000 workstations and servers, 9,000 mobile phones, 1,500 tablets and laptops, 1,800 mobile data computers, 15,000 radios, and multiple internal and public-facing applications.
- On average, ITB currently tracks over 2,000 threats detected on Department workstations, over 50,000 blocked attempts to access Department resources, over 8,000 malicious emails, over 100 at risk users, and 300 at risk devices every month.
- Currently ITB has two full-time employees who split **part of their time** addressing the threats listed above, on top of their normal ITB functions and duties. Overall, ITB does not have adequate personnel to investigate most of these threats.
- The Department contracted with a third-party vendor to conduct a cybersecurity gap analysis. The resulting Gap Assessment reported that:
 - Only 31% of Critical Cyber Security Controls are effectively implemented by the Department.
 - 30% Critical Security Controls involving device security have not been implemented.
 - 31% Critical Security Controls involving Data Security have not been implemented.
- The City's Information Technology Agency has reported that LAPD has an above average Cybersecurity risk score compared to other City departments.
- The Federal Bureau of Investigation (FBI), Los Angeles Field Office reports that cyberattacks against law enforcement agencies have steadily increased in the last few years with ransomware and data theft being the top threats, followed by denial-of-service attacks. The FBI states that attacks are becoming "sophisticatedly simplistic" which indicates attacks are easier to perform and more difficult to defend against.

Chief Information Security Officer:

- The CISO will be responsible for overseeing the development and maturity of the Department's Enterprise Cybersecurity Operations. The CISO will manage various cybersecurity programs including vulnerability management, security operations, cybersecurity awareness, governance, risk and compliance, vendor management, and disaster recovery and business continuity.
- The CISO will direct security operations to ensure critical systems are properly secured and supported, ensuring the existence and testing of incident response playbooks, business continuity, and disaster recovery plans.
- The Department currently has no CISO, an executive position with authority to develop and implement a cybersecurity culture within the Department. The Department is lacking the proper IT governance to properly and effectively secure its IT portfolio including critical systems involving 911 emergency response operations. A CISO can affect the changes needed to reduce the Department's risk while strengthening its cybersecurity posture.

Senior Systems Analyst II and Systems Programmer III

- These positions will perform highly technical work, integrate various cybersecurity tools, and monitor and protect the Department's network through the use of intrusion detection systems, enterprise endpoint security systems, and a security incident and event management system. They will be responsible for providing security during the development stages of software systems, networks, and data centers.
- The SSA II and SP III will take care of the day-to-day operations and data structures by overseeing the operational performance. They will search for vulnerabilities and risks in hardware and software. They manage and monitor any attacks and intrusions. They are responsible to recognize the potential threat or attempted breach by closing off the security vulnerability. They will build firewalls into network infrastructures and create new defensive systems and protocols.
- The SSA II and SP III will investigate and recognize the security gaps and prepare an action plan. They provide recommendations to CISO, create security policies, and ensure they are implemented with support and mitigation during implementation.

Systems Programmer II and Systems Programmer I

- The SP II and SP I will monitor systems for any unusual activities. They conduct counteractive protocols and report incidents. They will develop new layers of protection and update the security systems, and grant permissions and privileges to authorized users. They will examine the defensive systems and provide reports based on test results. They are responsible to run a diagnostic on any changes in the information to verify any undetected breaches.
- The SP II and SP I will take care of the cyber security projects and makes sure they meet cyber security objectives. They work in close coordination with the end users and other groups on Cyber Security related matters. They will offer cyber security operations such as process re-engineering, automation, and documentation.
- The SP II and SP I will track vulnerabilities and collaborates with ITB's network teams to ensure closure of said vulnerabilities.

Senior Management Analyst as Business Analyst

- The SMA I will be responsible for bridging the gap between IT and the Department's operation by using data analytics to assess processes, determine requirements, deliver data-driven recommendations, and report to the ITB management team.
- The SMA I will maintain IT security controls documentation. The SMA I is responsible to create reports and projects with detailed business analysis, outlining problems, opportunities and solutions for ITB.

- The SMA I will pull, analyze, and report data trends obtained from cyber security specialists, and share the information with other commands and apply it to the Department's daily operations.
- The SMA I will prepare annual budget request, monitor the spending, and prepare procurement requests for ECOD.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS - MEETING SERVICE NEEDS FOR TREE MAINTENANCE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Recreation and Parks' (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on how to meet the service needs for tree maintenance. The Department's response is attached.

The Department currently operates four crews in the Forestry Division to address tree maintenance. The Department is requesting funding and regular authority for 30 positions to add additional four crews to provide sufficient tree maintenance service levels on a citywide basis.

The total cost for six months is \$9,779,539 (\$9,574,182 in direct costs and \$205,357 in indirect costs).

Six-Months Funding				
Class Title	Count	Direct Costs	Indirect Costs	Total Costs
Tree Surgeon Supervisor I	4	\$215,628	\$66,020	\$281,648
Tree Surgeon	12	423,228	73,663	496,891
Tee Surgeon Assistant	12	272,064	47,353	319,417
Equipment Operators	2	105,262	18,321	123,583
Total: Salaries General	30	1,016,182	205,357	1,221,539
Total: Operating Supplies	-	22,000	-	\$22,000
Total: Transportation Equipment*	-	8,536,000	-	\$8,536,000
Grand Total	30	\$9,574,182	\$205,357	\$9,779,539

* Transportation Equipment consists of dump trucks, aerial trucks, roll-off trucks, trailers, and other equipment.

The total cost for nine months is \$10,491,223 (\$10,093,273 in direct costs and \$397,950 in indirect costs).

Nine-Months Funding				
Class Title	Count	Direct Costs	Indirect Costs	Total Costs
Tree Surgeon Supervisor I	4	\$323,442	\$84,443	\$407,885
Tree Surgeon	12	634,842	165,741	800,583
Tee Surgeon Assistant	12	408,096	106,544	514,640
Equipment Operators	2	157,893	41,222	199,115
Total: Salaries General	30	1,524,273	397,950	1,922,223
Total: Operating Supplies	-	33,000	-	\$33,000
Total: Transportation Equipment*	-	8,536,000	-	\$8,536,000
Grand Total	30	\$10,093,273	\$397,950	\$10,491,223

* Transportation Equipment consists of dump trucks, aerial trucks, roll-off trucks, trailers, and other equipment.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:JSS:08220053c

Question No. 352

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
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TAFARAI BAYNE
NICOLE CHASE
JOSEPH HALPER

TAKISHA SARDIN
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(213) 202-2640



ERIC GARCETTI
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MICHAEL A. SHULL
GENERAL MANAGER

ANTHONY-PAUL (AP) DIAZ, ESQ.
EXECUTIVE OFFICER &
CHIEF OF STAFF

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

MATTHEW RUDNICK
ASSISTANT GENERAL MANAGER

JIMMY KIM
ACTING ASSISTANT GENERAL MANAGER

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

May 2, 2022

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
Los Angeles City Council
c/o the City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Andrew Suh, Legislative Assistant

RE: FISCAL YEAR (FY') 2022-23 BUDGET IMPACT QUESTION NO. 352 – TREE MAINTENANCE

Dear Chairman Krekorian:

Question No. 352: Report on how to meet the service needs for tree maintenance.

With over 16,000 acres of parkland, park trees are spread amongst developed urban parks and growing naturally in coastal and inland areas. Recreation and Parks (RAP) has completed the tree inventory in urban parks that are accessible to the public. There are over 138,000 trees inventoried in these areas of City parks. This urban forest creates a functional and attractive natural environment for park patrons and provide shelter for wildlife.

RAP Forestry Division implements pruning techniques that prolong tree health and longevity. Forestry has developed a reforestation program for City parks and oversees proper tree selection, which best reflects the relation of the trees to the existing watershed within which the parks are situated.

RAP currently has four (4) crews responding city-wide. This number is insufficient to proactively manage the health of our growing urban forests. RAP continues to plant replacement trees and new trees through capital projects, and partner with non-profit partners to support planting events at our parks. To effectively manage and care for this growing inventory of trees and support the maintenance of our mature trees, RAP is requesting four (4) new tree crews and equipment to support existing crews in the Metro, Valley, Pacific and Venice/West Regions of the City. The major equipment includes dump trucks, aerial trucks, roll-off trucks, chipper trailers, utility trucks, etc.



Account	Total 4 Crews
Salaries General	\$2,032,244
Operating Supplies	\$44,000
Total Salaries & Supplies	\$2,076,244
One-Time Operating Equipment (MICLA)	\$8,536,000
Positions / Classification	
Tree Surgeon Supervisor I	4
Tree Surgeon	12
Tree Surgeon Assistant	12
Equipment Operator	2
Total Full Time Positions	30

Cost details are available upon request.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:NDW:ml

cc: Mary Hodge, Deputy Mayor, Mayor's Office of City Services
Jennifer Perkins, Director of Neighborhood Services, Mayor's Office
Maria Gutierrez, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Anthony-Paul Diaz, Esq., Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Matthew Rudnick, Assistant General Manager, RAP
Jimmy Kim, Assistant General Manager, RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – ENVIRONMENTALLY PREFERABLE PURCHASING**

RECOMMENDATION

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Board of Public Works' (Board) 2022-23 Proposed Budget, the Budget and Finance Committee requested that the Board report on the status and resources required to complete the program guidelines for environmentally preferable purchasing (EPP). The Board's response is attached.

The Board reported that a policy has not yet been adopted to require the placement of EPP in procurement invitations and/or in bid documents. The Board reports that they are working on developing a policy and reviewing what resources will be required to facilitate the procurement of EPP items. Therefore, no resources are being requested by the Board at this time.

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.

MWS:NCT:06220078


Question No. 442

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee
Matt Szabo, City Administrative Officer

From: Dr. Fernando Campos, Executive Officer, Board of Public Works 

RE: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 442 – Environmentally Preferable Purchasing

During consideration of the Board of Public Works 2022-23 Proposed Budget, the Budget and Finance Committee requested a report back relative the status and any resources required to complete the program guidelines for environmentally preferable purchasing.

The Department of Public Works is committed to promote, encourage, and purchase Environmentally Preferable Products (EPP), which have a “... *lesser adverse impact on human health and the environment when compared with competing products serving the same purpose.*” On June 12, 2009, the City Council adopted Ordinance No. 180751 to establish a policy to promote the City's purchase of recycled and other environmentally (CF 09-0729; eff. August 4, 2009). Since then, the department has encouraged the use of said products and its bureaus have incorporated EPP into various plans and processes (i.e., strategic, sustainability, bio solids, wastewater, procurement, sustainable design practices, alternative materials, etc.) through its environmentally responsible and sustainable practices commitment.

Although the department promotes the program in compliance with the Los Angeles Administrative Code (LAAC) Section 10.32.8 by encouraging the use of EPP, it has not yet codified or adopted a policy to require the placement of EPP in procurement invitations and/or in bid documents. However, major purchases made for equipment, supplies, and materials procured through the City's Purchasing Agent are descriptive and encourage the consideration of environmental factors in the selection of products, such as “*pollutant releases, waste generation, recyclability, recycled content, energy consumption, depletion of natural resources and potential impact on human health and the environment*” (LAAC 1032(b)(2)).

The Board awards between 500 to 600 construction, personal services, and on-call contracts per year at a range between \$450 million and \$600 million, on average. Moreover, about 40 to 60 invitation for construction bids are released per year and approximately 50 to 100 requests for proposals; therefore, having a dedicated resource would allow the Board to capture the metrics relative to commitment versus actual use of, including cost implications, and type of commodities selected that are EPP for applicable projects. The Board is currently developing what resources are required to allow the Board to enhance opportunities through employee education, development of pilot testing of potential new products (i.e., alternative materials, climate vulnerability and assessment, etc.); research and recommend potential innovative product standards, specifications and contracts that the Board could consider and adopt as the official policy of the department; and collaborate and seek partnerships with the City's Chief Procurement Officer and other jurisdictions to improve the supply chain management process.

Lastly, the Board recognizes that establishing a pre-qualified on-call contractor list who have confirmed and verified their EPP commitment may provide added benefit and value while satisfying the solicitation of services desired. This list would be used by all bureaus and offices, such as Engineering, Sanitation, Street Services, Climate Emergencies, Community Beautification, etc.).

Proposed Action:

Receive and file.

CC: Aura Garcia, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO

AG:FC/fc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 263

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – ANIMAL CRUELTY TASK FORCE****RECOMMENDATION**

Note and file this Memorandum as this Memorandum is for informational purposes only.

DISCUSSION

During its consideration of the Los Angeles Police Department's (Department) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report back on the \$1,006,423 provided in the 2021-22 Unappropriated Balance for the Animal Cruelty Task Force. Include a discussion on whether the funds been used and if not, whether they should be reappropriated to next year.

The Department reports that patrol operations are prioritized, and it is not able to staff the Animal Cruelty Task Force. It is expected to revisit the Task Force when the sworn staffing level is regained significantly.

Lastly, the reappropriation of funding included in the 2021-22 Unappropriated Balance to 2022-23 is not necessary.

The Department's response is attached for your reference.

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum is provided for informational purposes only. There is no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:CN:04220120

Question No. 297

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, 2022

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

Subject: Budget Impact Letter No. 297

Honorable Members:

In conjunction with the Fiscal Year 2022-23 Budget, your Committee requested, with the assistance of the CAO, a report on the \$1,006,423 provided in the 2021 Unappropriated Balance for the LAPD Animal Cruelty Task Force (ACTF). Discuss whether the funds been used and if not, whether they should be reappropriated to next year.

Impact:

Currently, the Department is committed to prioritizing patrol operations. For this reason, the Department is unable to staff the ACTF. When the Department regains a sworn staffing level significant enough to re-establish the ACTF, the Department will revisit the ACTF. The Department is not requesting the re-appropriation of the funding included in the Unappropriated Balance in Fiscal Year 21-22 to Fiscal Year 2022-23.

If you have any questions or concerns, please contact Police Administrator II Thom Brennan, Commanding Officer, 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 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF SANITATION – DEPARTMENT BUDGET LETTER**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested this Office to report on each request in the Department's letter. The Bureau sorted the requests into three categories: City Cleanliness Support, Environmental Priorities Policy Implementation, and Equity and Inclusion. Please note that a number of the Bureau's request are covered in previous budget memos and will be identified as such in this report.

City Cleanliness Support

The Bureau is requesting funding for six positions to create a team to establish safety procedures and practices for CARE teams. The cost to fund the team for nine-months is \$667,662, consisting of direct (\$439,279) and indirect (\$238,383) costs. The cost to fund the teams for six-months is \$480,265, consisting of direct (\$292,853) and indirect (\$187,412) costs.

The Bureau is requesting \$8,117,444 to support the CARE/CARE+ teams including additional funding for overtime, hazardous materials services, vehicle rentals and site and security maintenance. The request includes direct (\$414,820) and indirect (\$215,624) costs for five positions to support the program.

The Bureau is requesting \$4,105,908 in overtime funding for holiday and time off coverage for the Curbside Collection program, including \$4,042,259 from the Solid Waste Resources Revenue Fund (SWRRF) and \$63,649 from the Multi Family Bulky Item Fund. Please note that the SWRRF is subsidized by the General Fund and any appropriation from SWRRF would require a General Fund appropriation.

- The requests for refuse collection vehicles and rental vehicle funding for the Multi Family Bulky Item Collections program and Solid Resources program have been addressed in a separate budget memo.

- The request for additional resources for uniforms for the Multi Family Bulky Item Collections have been addressed in a separate budget memo.
- The request for 35 positions to support illegal dumping has been addressed in a separate budget memo.

Environmental Priorities Policy Implementation

The Bureau is requesting 10 Organics ambassadors to meet with customers and advise on proper disposal of organics. The cost to fund the positions for nine-months is \$961,086, consisting of direct (\$607,252) and indirect (\$353,834) costs. The cost to fund the positions for six-months is \$668,207, consisting of direct (\$404,834) and indirect (\$283,373) costs. The Bureau is requesting funding from the SWRRF, but as the SWRRF is subsidized by the General Fund, any new appropriation would require a General Fund appropriation.

The Bureau is also requesting funding for two positions and software subscription funding (\$1,158,000) to provide the mechanism to ensure compliance to SB 1383. The cost to fund the team for nine-months is \$479,124, consisting of direct (\$313,131) and indirect (\$165,993) costs. The cost to fund the teams for six-months is \$338,413, consisting of direct (\$208,754) and indirect (\$129,659) costs. The Bureau has requested funding from the Citywide Recycling Trust Fund, but as the fund is now subsidized by the General Fund, any new appropriation would require a General Fund appropriation.

The Bureau is requesting \$12,000,000 in additional tip fees for the organics program.

The Bureau is requesting \$500,000 in overtime funding from the Stormwater Pollution Abatement Fund for wet weather emergency response. As the Stormwater Pollution Abatement Fund is subsidized by the General Fund, any new appropriation would require a General Fund appropriation.

The Bureau is requesting funding for two positions to develop and implement biodiversity projects and support biodiversity index measures. The cost to fund the positions for nine-months is \$231,495, consisting of direct (\$150,586) and indirect (\$80,909) costs. The cost to fund the teams for six-months is \$163,827, consisting of direct (\$100,391) and indirect (\$63,436) costs.

- The Bureau's request for a comprehensive plastics reduction program has been addressed in a separate budget memo.

Equity and Inclusion

The Bureau is requesting 17 Maintenance Laborers to perform stormwater basin clearance. The cost to fund the team for nine-months is \$1,241,368, consisting of direct (\$741,193) and indirect (\$500,174) costs. The cost to fund the teams for six-months is \$908,300, consisting of direct (\$494,129) and indirect (\$414,171) costs. The Bureau has requested funding from Measure W, but as the fund is fully programmed, any new appropriation will require an equal reduction to ensure the fund is balance.

- The Bureau's request for translation services has been addressed in a separate budget memo.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact of the Bureau's request is \$29,398,438. The total cost of requests included in the Bureau's letter is \$156 million. Should the items be funded, offsetting General Fund appropriations or revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:CEA:10220103

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BUREAU OF STREET LIGHTING –REPAIR CREWS IN SOUTH LOS ANGELES
TO FIX STREET LIGHTS BROKEN DUE TO COPPER WIRE THEFT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Bureau of Street Lighting (Bureau), 2022-23 Proposed Budget, the Budget and Finance Committee (Committee) requested that the Bureau report on using Municipal Improvement Corporation of Los Angeles (MICLA) financing for sensors and other technologies for the prevention of copper wire theft and illegal dumping. The Committee also requested that the Bureau address opportunities to double the size of the current pilot.

The requested acquisition and installation of communication nodes, cameras, and solar lights to streetlight fixtures may be financed with MICLA funds. However, streetlight fixtures are not an ideal use of MICLA funds due to the unconventional nature of streetlights in lease/leaseback financings (i.e., MICLA). The Street Lighting Maintenance Assessment Fund (SLMAF) is an eligible source of funds to pay for the requested communication nodes and solar lights. At this time, SLMAF does not have sufficient available funds to pay debt service on a potential MICLA issuance.

DEBT IMPACT STATEMENT

The issuance of Municipal Improvement Corporation of Los Angeles (MICLA) debt is a General Fund obligation. Should MICLA funding be approved for the requested acquisition and installation of communication nodes (\$750,000), cameras (\$750,000), and solar lights (\$1,600,000) to streetlight fixtures, such MICLA issuance would cause the City to borrow \$3,100,000 at an approximate 5.5 percent interest rate over ten years. The total estimated debt service for the improvements to the streetlight fixtures would be \$4,100,000, including interest of approximately \$1,000,000. During the life of the bonds, the estimated average annual debt service would be \$410,000 over 10 years.

Actual interest rates may differ as rates are dependent on market conditions at the time of issuance. This Office 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 revised 2021-22 ratio is 3.32 percent, while the proposed 2022-23 ratio is 2.96 percent. The issuance of debt for this request on a stand-alone basis would not cause the City to exceed the six percent non voter-approved debt limit

FISCAL IMPACT STATEMENT

The recommendation in this Memorandum will have no fiscal impact. Should City Council use Municipal Improvement Corporation of Los Angeles (MICLA) financing for this purpose, the MICLA debt payment would increase annually by \$410,000. If there is no special fund source to reimburse debt service then this will be a General Fund impact. If General Fund monies are used there will be an impact of up to \$4.1 million. Offsetting revenue or appropriations would need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06220094

Question No. 472

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2022

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting



SUBJECT: BUDGET QUESTION #472 RESPONSE FOR FY22-23 PROPOSED BUDGET

This memo is in response to budget Question 472: *With the assistance of the CAO, report on using MICLA financing for sensors and other technologies for the prevention of copper wire theft and illegal dumping. Discuss opportunities to double the size of the current pilot.*

When applied network wide, Smart City technologies will have the potential to supply real-time outages and issues well before a service request is submitted and can help management and operations deploy resources more efficiently and effectively. With additional investments the network can be set up to support other connected services, such as sensors and video cameras, that can provide other valuable information. The streetlighting network is poised to become a vital set of “eyes and ears”, providing greater insights to both on-the-ground realities and city operations as a whole well beyond our lights. To capitalize on this potential, the BSL is exploring “Streetlights-as-a-Service”, a suite of technologies hosted on streetlights to which other departments can subscribe, and have begun testing such technologies in the field now.

The Bureau estimates \$40M will be required to connect every street light at the most basic level, with other services (e.g.: cameras, etc.) increasing costs. Aligning the Smart Network with LED retrofits is likely the most cost effective solution, as both assets have similar lifespans and can likely be bought together, but will extend the time to 10 years before the Bureau has a complete network. These areas also coincide with areas that are prone to illegal dumping and can be a way to mutually support Sanitation’s report dated March 31, 2022 regarding illegal dumping in response to Council Files 22-0116, 22-0118, 22-0121, and 22-0122. The Bureau recommends **\$750,000** for the purchase of smart nodes and other sensor technologies and **\$750,000** for the purchase of camera technology specifically. Doubling the pilot would double the respective allotment of funds, with BSL intending to absorb labor as part of theft and vandalism repairs in those areas.

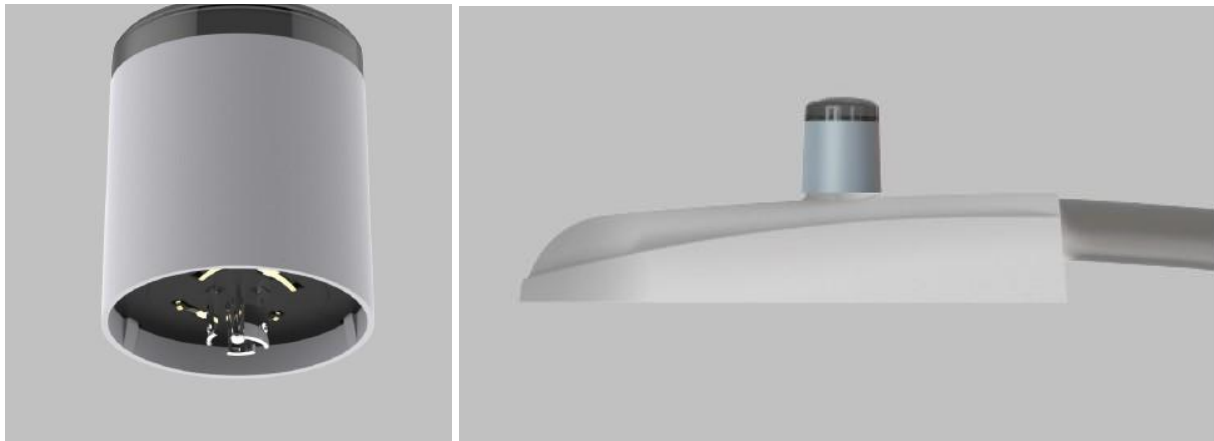
Separately, the Bureau requests **\$1.6M** in Solar Lights to eliminate the need for copper wiring, therefore reducing material and labor expenses, and most importantly providing continuous light in heavily vandalized areas where repairs do not hold up – Essentially, Copper Wire Theft can not occur without the wires. Solar Lighting fixtures will also contribute to achieving a low carbon, green energy future that aligns with the Mayor’s (E.D. No. 25) New Green Deal and will increase the resilience of the streetlighting network as natural disasters, such as earthquakes, will have less of an impact as any solar light can be power grid independent. Doubling the pilot would require **\$3.2M** for 1,000 solar lights.

COMMUNICATION NODES AND SENSOR TECHNOLOGIES

\$1,500,000 to pilot additional Smart Cities Technology, such as sensors and camera installations, to curb copper wire theft and assist in other issue areas such as illegal dumping. The installation of Ubicell remote monitoring nodes can alert us when copper theft occurs. These nodes not only monitor the streetlight operation, they also monitor the line voltage 24 hours a day. Therefore when multiple nodes in a row alert us that line voltage is zero, this is a good indicator that copper wires have been stolen. Paired with a Ubihub camera, which has views in front of the pole and behind the pole, getting video footage of the actual theft is possible. The camera can also aid in illegal dumping as there is AI software with the camera that can help determine and alert if an illegal dumping incident has occurred. Pricing is as follows:

Ubicell Smart Node: Current Price \$145 each for 10 years of service

Camera: \$3000 for hardware and 1 year of service; \$700 for each year after that.
Generally speaking, useful life: 10 years on hardware, 5 years on Operating System



The following are other examples of cameras that have been deployed.

		
<p>Single Lens</p> <p>A day or night camera. Ideal for monitoring specific outdoor areas or large venues. The high resolution 6 megapixel sensor technology facilitates coverage of a larger area meaning fewer cameras are required, whilst still delivering the highest quality images. The lens is interchangeable with a choice of six angles - 103°, 90°, 60°, 45°, 31° and 15°.</p> <p>Dimensions: (H)229 x (W)165 x (D)279 mm.</p> <p>Weight: 4.5 kg</p>	<p>Dual Lens</p> <p>Dual lenses offer both day and night coverage or combination of a thermal lens. Flexibility to capture detail such as registration plates at a site entrance as well as obtain an overall view of the area. Lenses independently adjustable and are interchangeable. Choice of six angles, 103° to 15°. 206° panoramic version available.</p> <p>Dimensions: (H)231 x (W)202 x (D)335 mm.</p> <p>Weight: 6 kg</p>	<p>Hemispheric Lens</p> <p>A day or night camera. Hemispheric 180° view with a single fish eye lens giving an overview of a room or an outside area.</p> <p>The camera provides image correction, whilst recording in full image mode, to offer distortionless user-friendly views such as quad or panoramic – no extra bandwidth or external processing required.</p> <p>Dimensions: (H)229 x (W)165 x (D)244 mm.</p> <p>Weight: 4.5 kg</p>

Specifications

- Up to 3072 x 2048 image size, 6 megapixel CMOS sensor
- Sensitivity: Color 0.1 lux (t=1/60s)/0.005 lux (t=1/1s), B/W 0.02 lux (t=1/60s) 0.0001 lux (t=1/1s)
- Continuous 8x digital zoom
- 16Gb Internal micro SD memory (expandable up to 128Gb)
- Available lenses - 180°, 103°, 90°, 60°, 45°, 31° and 15°, 206° panoramic optional (subject to camera)
- Backlight compensation, automatic white balance, image distortion correction, activity sensor, video sensor (motion detection)
- 4G LTE/3G or Wi-Fi option, or combination of both
- HTTP/HTTPS/SSL/IP Filter access/username and password protection
- Alarm/event activation and notification
- Audio – integrated, bi-directional microphone and speaker (dual and hemispheric lens cameras)
- IP65, stainless steel 304, white high gloss powder coat housing
- Polycarbonate dome (1.5mm)
- -30 to +50°C – no additional heating required
- Dual network capability with automatic switching
- Fixed IP access via SeSys Connect service



Optional Items

- 16Gb, 32Gb, 64Gb and 128Gb storage
- Thermal imaging lens capability ≥50mK
- GPS data embedded into camera image
- Pelican case with wheels for portability
- Lens kits
- Interchangeable day/night module for dual lens camera
- Anti-vandal polycarbonate dome (3mm)
- Body color change (Pantone color range)
- Alternative power supply (solar, wind, fuel cells)
- Easy Fit Bracket (EFB)
- Additional PoE port (IEEE 802.3af) to power a second camera or other device

Specifications subject to change without prior notice



Typical camera image from Torch Camera hemispheric lens

SeSys

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SeSys Inc.
 ☎ +1 202 657 6530
 sales@sesys-usa.com

www.sesys.com

detect_{LSN}

Leverage Surveillance Node



1090CN Key Features:

CAMERA

- Max. 1.3M (1280 x 1024) resolution
- 16 : 9 HD (720p) resolution support
- 4.44 ~ 142.6mm (32x) optical zoom, 16x digital zoom
- 0.05Lux@F1.6 (Color), 0.005Lux@F1.6 (B/W)
- H.264, MJPEG dual codec, Multiple streaming
- Day & Night (ICR), WDR (120dB), Intelligent video analytics
- PoE+, SD/SDHC/SDXC memory slot, Bi-directional audio support
- Meets IP66 / IK10

HOUSING

- Dual Blower generates 20 CFM high flow air movement
- Dual Layer (Foil/Foam) Internal thermo-blanket protects electronics from solar-heat and UV Rays to reduce solar-loading and protects from cold weather conditions, creating a stable internal camera environment
- Virtually indestructible Polycarbonate Thermal Plastic alloy
- Designed for PTZ, megapixel or mini domes
- IP66 rated against dust, water and salt water air & IP68 water proof connection ports
- 10% to 95% RH (Non-Condensing)

Power Consumption:

- 2 amps @ 115 VAC typical at full load

LEVERAGE
INFORMATION SYSTEMS

LEVERAGE INFORMATION SYSTEMS
18815 139th Avenue NE, Suite B • Woodinville, WA 98072
425.482.9200 Office • 800.825.6680 Toll Free • 425.485.9400 Fax • www.leverageis.com

SOLAR LIGHTS

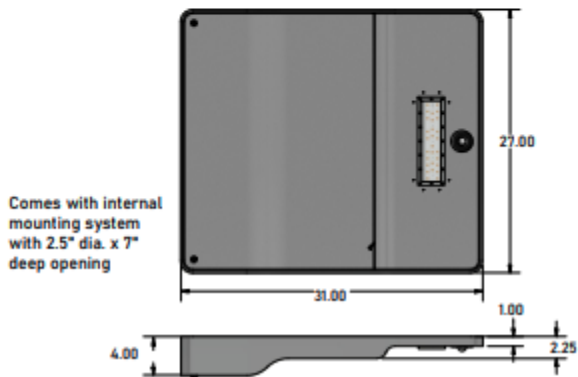
\$1,600,000 would be necessary to procure 500 Solar-Powered Battery-Enabled Streetlights, which would be deployed across the City in identified hot spot areas that have not yet been secured/fortified.

Cuesta Sol All-in-One 27"x31" Solar Streetlight: Current Price to retrofit is \$3200 each (including labor and 7 year warranty for all components in the unit). Lifespan of the Solar Lighting Fixture is based on the lifespan of each component.

- Lithium Battery has 5.5 year lifespan
- Solar Panel has 20 year lifespan
- LEDs (Philip Lumec) has 50,000 hours
- Controller has 15 year lifespan



CS-SIE-2731-2



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – UFLAC CENTER FOR HEALTH AND WELLNESS CLINICIAN**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2022-23 Proposed Budget, the Budget and Finance Committee requested the Department to report on the mental health Clinician services that could be added at the UFLAC Center for Health and Wellness for \$250,000. The Department's response is attached.

The Department reports that there is a need for additional behavioral wellness support. A third Fire Psychologist position was provided in 2019-20, and the funding was diverted to the United Firefighters of Los Angeles City (UFLAC) for their wellness program. This position was discontinued in 2020-21 and has not been restored. An additional \$250,000 for behavioral health services will enhance the Department's efforts to provide mental health support.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact to the General Fund. The Department reports that \$250,000 would provide increased mental health services. 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 in that current appropriations are funded through current revenues.

MWS:LLE:04220100

Question No. 317

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2022

To: Honorable Members of the Budget and Finance Committee

From:  Kristin M. Crowley, Fire Chief
Los Angeles Fire Department

Subject: **MENTAL HEALTH CLINICIAN SERVICES**

The Fire Department was requested to report on the mental health clinician services that could be added at the UFLAC Center for Health and Wellness for \$250,000. The Department agrees with UFLAC's assertion that issues related to mental health, post-traumatic stress, and suicide continue to impact the fire service. The need for additional behavioral wellness support for LAFD members is without question. To address this ever-growing need, LAFD was approved for a third Fire Psychologist position in FY 19-20, the funding for which was diverted to UFLAC in the amount of \$170,000 annually for their wellness program. Consequently, LAFD's position was discontinued in FY 20-21 and has not been restored in future budget requests to the detriment of the membership. Budget augmentation for behavioral health services will enhance efforts to provide mental health support to our first responders.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 05, 2022

To: Budget and Finance Committee

From: 
Matthew W. Szabo, City Administrative Officer

Subject: **BUREAU OF SANITATION – SHOPPING CART RETRIEVAL PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2022-23 Proposed Budget, the Budget and Finance Committee requested the Bureau to report on the cost to restore the Shopping Cart Retrieval Program. Attached is the Bureau's response.

The Bureau indicates that in order to restart the Shopping Cart Retrieval Program, the Bureau would require funding for 10 positions consisting of one Solid Resources Superintendent, two Environmental Compliance Inspectors, six Maintenance Laborers, and one Management Analyst. The cost for nine-months funding for these positions is \$855,255, consisting of direct (\$592,178) and indirect (\$263,077) costs. The cost for six-months funding is \$589,150, consisting of direct (\$394,786) and indirect (\$194,365) costs. In addition, the Bureau would require \$25,056 in overtime and \$364,072 for equipment and supplies. There are no special funds available for this purpose.

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 either \$1,244,383 or \$978,278 depending on funding level. Should the items 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.

MWS:JPQ:10220120

Question No. 428

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2022

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

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



**SUBJECT: REPORT BACK ON BUDGET & FINANCE QUESTION NO. 428:
SHOPPING CART RETRIEVAL PROGRAM**

Question No. 428: Report on the cost to restore the Shopping Cart Retrieval Program within the Bureau of Sanitation.

On June 20, 2012, the City of Los Angeles adopted Ordinance No. 182121 requiring onsite shopping cart containment systems for new retail establishments and major remodels that provide six (6) or more shopping carts for use by patrons. The ordinance was adopted to prevent the accumulation of shopping carts abandoned in City neighborhoods. Authority for the enforcement of the ordinance was transferred from the Bureau of Street Services to LASAN on July 16, 2013 through Ordinance 182571. The requirements of these ordinances, however, do not apply to existing retailers, unless the retailer made an alteration, or an addition with a total building permit valuation in excess of 50% of the replacement cost of a building. Although the program was transferred to LASAN, due to the City's fiscal challenges no funding or positions were allocated for LASAN to enforce the ordinance.

Shopping carts fall into two categories. Shopping carts without a sign affixed onto them and shopping carts with affixed signs. Shopping carts without a sign affixed onto them and that do not contain personal property can be retrieved by LASAN. State law requires that shopping carts with affixed signs cannot be retrieved until the owner of the shopping cart or his/ her agent is provided three (3) business days to retrieve the cart. It's worth noting that State law governing shopping and laundry carts preempts the City on multiple fronts, including but not limited to full cost recovery to remove abandoned carts. LASAN, however, has utilized its existing staffing to respond to the collection of the abandoned shopping carts. Following are the requests of abandoned carts received and processed by LASAN:

Table 1. No. of Service Requests Per Calendar Year

Calendar Year	Number of Service Requests
2019	27,660
2020	22,491
2021	18,823
TOTAL	<u>68,974</u>
AVERAGE	<u>22,991</u>

To reduce the blight caused by abandoned shopping carts in the City, LASAN proposes a multi-pronged approach starting with the enforcement of a cart containment system at all retail premises with six (6) or more shopping carts, followed by Council requesting the State legislature to modify the preemptive language in the existing State shopping and laundry carts regulations. LASAN recommends a limit to the length of time required for the owner of the cart to retrieve it and a provision to allow cities to recover the actual costs of retrieval and storage.

In the event the Council decides to create a dedicated team to address the blight caused by shopping carts, LASAN would recommend the following :

Environmental Compliance Inspectors (ECIs) will ensure that all businesses that have six (6) or more shopping carts have a containment and retrieval system in place. Inspectors will verify that the store has proper containment systems for their carts which include bollards, locking wheels, and customer service methods that bring the carts back to the appropriate storage area onsite. Retail establishments could also submit other containment options that would need to be approved by LASAN.

New stores will need to pass a plan check for the containment system and current stores would need to create a cart containment system. This would require an inspector and a plan check to ensure these requirements are adhered to. This would require a fee to be attached to the plan check and annual compliance inspection program.

Six (6) Maintenance Laborers (ML) will be assigned to proactively canvas the entire City and remove shopping carts or notify the business owners to retrieve them.

The Management Analyst (MA) would coordinate with the stores, the California Grocery Association, and other retail establishments and document proper notifications of abandoned carts.

The table below details the costs associated with the Shopping Cart Retrieval Program as proposed by LASAN. Since the program activity does not qualify under existing special fund services and funding criteria, it will need to be funded by the General Fund.

SHOPPING CART PROGRAM FY 2022- 2023			
LABOR COST			
Positions	Annual Cost ⁽²⁾	Quantity	Total Annual Cost
Solid Resources Superintendent	\$138,209	1	\$138,209
Environmental Compliance Inspectors ⁽¹⁾	\$91,628	2	\$183,256
Maintenance Laborer	\$60,555	6	\$363,330
Management Analyst	\$102,776	1	\$102,776
		TOTAL ANNUAL LABOR COST:	\$787,571
HOLIDAY OVERTIME			
Position	Annual Cost	Quantity	Total Annual Cost
Maintenance Laborer	\$4,176	6	\$25,056
		TOTAL ANNUAL HOLIDAY OT COST:	\$25,056
EQUIPMENT AND SUPPLIES COST			
Equipment Type	Annual Cost	Quantity	Total Annual Cost
Public Outreach & Education	\$200,000	1	\$200,000
Rental Stake Bed Trucks for Maintenance Laborers	\$18,000	6	\$108,000
Rental Vehicles for ECIs	\$14,400	2	\$28,800
Cellular Phone	\$600	8	\$4,800
Uniforms	\$590	8	\$4,720

Truck Wash (\$12/month)	\$144	8	\$1,152
Office Supplies	\$400	4	\$1,600
Other Operating Exp. & Supplies	\$15,000	1	\$15,000
		TOTAL ANNUAL EQUIPMENT AND SUPPLIES COST:	\$364,072
		Total Annual Cost for the Program:	\$1,176,699

- (1) In a previous budget LASAN was authorized two positions for the program but neither the positions nor funding were allocated.
- (2) Related costs are not included.

LASAN will utilize rental equipment for the immediate launch of the program. In the event Council decides to continue the program beyond FY 2022-2023, LASAN recommends the purchase of six electric stake bed trucks (\$400,000 each) and two electric pickup trucks (\$65,000 each) for a total equipment cost of \$2,530,000. LASAN staff will research grant funds to offset the incremental cost of the electric vehicles.

Of note, in response to Council File No. 22-0376 LASAN has requested and Council has approved thirty five (35) positions to address illegal dumping that were not provided in the proposed budget. If the additional positions for illegal dumping are provided, LASAN will be able to leverage the ten (10) Environmental Compliance Inspectors that are part of that package to provide operational support to the Maintenance Laborers for this 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 Eva Sung, LASAN’s acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

- c: Members of the City Council
 Andre Herndon, Chief of Staff, Mayor’s Office
 Ana Guerrero, Senior Advisor, Mayor’s Office
 Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor’s Office
 Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor’s Office
 Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor’s Office
 Sharon Tso, CLA
 Matt Szabo, CAO
 Aura Garcia, President, BPW
 LASAN Executive Team