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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 01

Date: April 28, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **ETHICS COMMISSION – SALARY SAVINGS RATE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Ethics Commission's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Commission to report on the impact of an exemption from their current one percent salary savings rate (SSR). The Commission's response is attached.

The Commission suggests that eliminating the one percent SSR would eliminate a cut to the budget. All positions in the Commission are exempt from civil service, and as a result they have a rapid hiring process. The Commission has also historically experienced a very low level of attrition. As a result, the Commission typically has a zero percent vacancy rate, and therefore does not have the naturally occurring salary savings that most department's experience. The Commission often has a salary deficit that is addressed during the fiscal year by transferring funds from another Commission account, such as Contractual Services or Salaries, As-Needed, into the Commission's salary account.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. As the Ethics Commission is funded entirely by the City Ethics Commission Fund, which is, in turn, fully funded by the General Fund, the General Fund impact of eliminating the one percent SSR in the 2023-24 Budget is \$65,318. This includes \$48,434 in direct salary costs and \$16,884 in related costs. 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:11230111c**Question No. 87*

April 27, 2023

To: The Honorable Budget, Finance and Innovations Committee

From: David Tristan, Executive Director 

Cc: Austin Patrick, Analyst, CAO's Office

Subject: Response to Department Question No. 87

Report on the impact of eliminating the one percent salary savings rate.

Eliminating the one-percent salary savings rate will eliminate a cut to the Ethics Commission's budget.

All of our positions are exempt from civil service; and, as a result, our hiring process is very short. This also translates to a vacancy rate of zero for most of our history. Because of those factors, we do not have salary savings in the way that naturally occurs in other departments. A mandatory salary savings rate for us results in a salary account funding shortfall that requires us to make cuts to other areas of our budget. That would be a challenge for any department, but particularly so for one whose budget is salary-heavy, like the Ethics Commission.

One percent of the Ethics Commission's budget for next fiscal year is estimated to be approximately \$50,000. This translates to eliminating nearly half of the proposed as-needed funding or more than half of our administrative and overhead funding. Eliminating the one-percent salary savings rate will allow us to receive the full funding that we need to conduct our mandated work.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 2

Date: April 28, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **OFFICE OF THE CITY ADMINISTRATIVE OFFICER – FEMA REIMBURSEMENT****RECOMMENDATION**

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

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Office of the City Administrative Officer (CAO) report on the likelihood of the City receiving reimbursement for all of the costs the City has submitted to the Federal Emergency Management Agency (FEMA) as part of the COVID-19 Public Assistance (PA) Program. Furthermore, the Committee requested the CAO to identify the amounts the City has submitted for reimbursements, the amounts received thus far, and the amounts pending.

The following chart is a summary of the total costs the City has submitted to FEMA, the amount of funds received by the City as of April 24, 2023, the amounts obligated by FEMA and pending reimbursement as of April 24, 2023, and the amounts pending review by FEMA.

Total Submitted	\$ 441,802,208.94
Received	\$ 132,105,387.53
Obligated (Pending Reimbursement)	\$ 38,193,439.40
Total Received or Obligated (Pending Reimbursement)	\$ 170,298,826.93
Pending Review	\$ 271,503,382.01

The City has submitted \$442 million of costs for reimbursement from FEMA as part of the COVID-19 PA program from inception through December 2022. The City submits costs as projects that fall under certain categories including testing sites, vaccine distribution, food purchase and distribution, hospital surge, emergency operations, continuity of operations, and

non-congregant sheltering (Project Roomkey). Each project has a specific purpose and a designated period of expenditures (expenditure range). The full list of projects submitted is attached and organized according to their status: Received (Table 1), Obligated (Pending Reimbursement) (Table 2), or Pending Review (Table 3).

The CAO anticipates receiving all of the funds tied to projects that have been obligated by FEMA. However, obligated projects that are pending reimbursements may take some time to be received by the City given the additional review conducted by the California Office of Emergency Services (CalOES). For all California jurisdictions, following FEMA's obligation the CalOES will review the obligations as part of their internal control process prior to releasing funds. Once the CalOES completes their review, they will then draw down funds from FEMA and send the jurisdiction a notification of payment. Funds can be anticipated within a few weeks following this notification.

The CAO also anticipates receiving all of the funds tied to projects that are pending review by FEMA. However, FEMA's review process is very detailed and typically requires the City to respond to very specific questions and requests for information. The back and forth on individual projects will delay when FEMA will obligate funds. In fact, it can take several months or years from when the City submits a project to when the project is obligated by FEMA and reviewed by CalOES for payment.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:MER:03230048

Question No. 12

Attachment

Table 1: Projects Submitted & Funds Received / Expenditures date range noted	Amount Received	Fiscal Year Received
Food Purchase and Distribution (expedited) Total Project \$8,223,894.26	\$ 1,775,430.00	FY21
Food Purchase and Distribution (expedited)	\$ 77,192.10	FY22
Food Purchase and Distribution (expedited)	\$ 6,371,272.16	FY23
LACC Hospital Surge (Expedited Project)	\$ 2,104,737.00	FY21
Testing Sites (expedited) - Total Project \$74,516,862.19	\$ 26,903,868.00	FY21
Testing Sites (expedited)	\$ 47,612,994.19	FY23
Food Purchase and Distribution (Aug16-Dec 19, 2020)	\$ 14,374,985.44	FY22
Food Purchase and Distribution (Dec 19 - April 24, 2021)	\$ 14,945,351.85	FY22
EOC/DOC (incept - July 4, 2020)	\$ 3,668,859.96	FY23
EOC/DOC (July 5-Dec 19, 2020)	\$ 447,049.87	FY23
EOC/DOC (Dec 20 - Aug 28, 2021)	\$ 330,218.33	FY23
PRK NCS (incept - Aug 15, 2020) \$13,493,428.63	\$ 13,493,428.63	FY23
Total Received	\$ 132,105,387.53	

Table 2: Projects Submitted & Obligated (pending reimbursement) / Expenditures date range noted	Amount Obligated	Anticipated Fiscal Year of Receipt
DSW Food Distribution (Incept to December 19, 2020 for existing Sr Food Program)	\$ 157,805.12	FY23
Food Purchase and Distribution 4C (April 24, 2021- November 20, 2021)	\$ 4,221,917.76	FY24
EOC/DOC (7C) (Aug 29, 2021-February 12, 2022)	\$ 63,927.81	FY24
EOC/DOC (7D) (February 13 -July 1, 2022)	\$ 9,661.31	FY24
LACC Hospital Surge (Expedited Project)	\$ 1,013,392.00	FY24
Testing Sites (July 5, 2020 - December 19, 2020) (3A)	\$ 8,736,899.97	FY24
Testing Sites (June 6, 2021 - November 20, 2021) (3C)	\$ 858,720.14	FY24
Testing Sites (November 21, 2021 - February 12, 2022) (3D)	\$ 23,131,115.29	FY25/FY26
Total Received	\$ 38,193,439.40	


Table 3: Projects Submitted & Pending Review / Expenditures date range noted	Anticipated Amount	Anticipated Fiscal Year of Receipt
COOP (Incept - May 23, 2020) (8)	\$ 11,684,847.52	FY25/FY26
COOP (May 24 - July 4, 2020) (8A)	\$ 5,113,157.03	FY25/FY26
COOP (July 5 - August 15, 2020) (8B)	\$ 3,445,012.27	FY25/FY26
COOP (August 16 - September 26, 2020) (8C)	\$ 3,767,508.61	FY25/FY26
COOP (Sept 27 - Nov 7, 2020) (8D)	\$ 3,651,362.51	FY25/FY26
COOP (Nov 8 - Dec 19, 2020) (8E)	\$ 3,531,569.54	FY25/FY26
COOP (Dec 20, 2020 - Jan 30,2021) (8F)	\$ 2,016,928.40	FY25/FY26
COOP (Jan 31- March 13,2021) (8G)	\$ 2,054,762.73	FY25/FY26
COOP (March 14 - April 24,2021) (8H)	\$ 2,907,100.68	FY25/FY26
COOP (April 25 - June 5, 2021) (8I)	\$ 2,147,128.35	FY25/FY26
COOP (June 6 - July 17, 2021) (8J)	\$ 1,093,100.42	FY25/FY26
COOP (July 18 - Aug 28, 2021) (8K)	\$ 1,172,970.65	FY25/FY26
COOP (August 29 - October 9, 2021) (8L)	\$ 1,255,084.70	FY25/FY26
COOP (October 10 - November 20, 2021) (8M)	\$ 572,399.41	FY25/FY26
COOP (November 21 - January 1, 2022) (8N)	\$ 334,820.33	FY25/FY26
COOP (January 2 - February 12, 2022) (8O)	\$ 2,181,307.49	FY25/FY26
COOP (February 13 - March 26, 2022) (8P)	\$ 874,099.22	FY25/FY26
COOP (March 27 - May 7 , 2022) (8Q)	\$ 365,186.93	FY25/FY26
COOP (May 8 , 2022 - July 1, 2022) (8R)	\$ 553,133.90	FY25/FY26
COOP (July 2 - Nov 5, 2022) (PRE) (8S)	\$ 186,703.03	FY25/FY26
PRK Non-congregate sheltering (Aug 16, 2020 - Dec 19, 2020) (56A)	\$ 41,995,937.16	FY23
PRK Non-congregate sheltering (Dec 20, 2020 - January 30, 2021) (56B)	\$ 9,670,691.95	FY24
PRK Non-congregate sheltering (January 31 - April 24, 2021) (56C)	\$ 14,667,728.08	FY24
PRK Non-congregate sheltering (April 25 - June 5, 2021) (56F)	\$ 7,698,711.72	FY24
PRK Non-congregate sheltering (June 6 - Aug 28, 2021) (56D)	\$ 18,584,138.97	FY25/FY26
PRK Non-congregate sheltering (August 29 - October 9, 2021) (56G)	\$ 19,183,106.58	FY25/FY26
PRK Non-congregate sheltering (October 10,2021 - January 1, 2022) (56E)	\$ 17,262,190.65	FY25/FY26
PRK Non-congregate sheltering (January 2 - February 12, 2022) (56H)	\$ 17,016,608.35	FY25/FY26
PRK Non-congregate sheltering (February 13 - March 26, 2022) (56I)	\$ 5,622,756.91	FY25/FY26
PRK Non-congregate sheltering (March 27 - July 1, 2022) (56J)	\$ 23,282,298.06	FY25/FY26
PRK Non-congregate sheltering (July 2 - Nov 5, 2022) Pre	\$ 5,224,201.49	FY25/FY26
Testing Sites (December 20, 2020 - June 5, 2021) (3B)	\$ 6,373,905.55	FY24
Testing Sites (February 13 -July 1, 2022) (3E)	\$ 3,515,740.32	FY25/FY26
Vaccine Distribution (1 Project)	\$ 32,497,182.50	FY25/FY26
Total Received	\$ 271,503,382.01	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PERSONNEL DEPARTMENT – CIVILIAN RECRUITMENT PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that this Office report on the cost to provide nine-months funding for three positions consisting of two Personnel Analysts and one Administrative Clerk for the Civilian Recruitment Program, and any Contractual Services Account funding necessary to implement the program. The costs are summarized in the following table:

Positions / Level of Funding	Direct Cost	Indirect Cost	TOTAL
Two Personnel Analysts (nine-months funding)	\$132,797	\$77,159	\$209,956
One Administrative Clerk (nine-months funding)	\$34,769	\$27,553	\$62,322
Contractual Services Account funding *	\$250,000	\$0	\$250,000
TOTAL	\$417,566	\$104,712	\$522,278

* The Contractual Services funding amount is based on the Department's letter to the Budget, Finance and Innovation Committee dated April 21, 2023.

The Department's letter to the Budget, Finance and Innovation Committee dated April 21, 2023 requests additional resources for a Civilian Recruitment Program consisting of three positions including two Personnel Analysts and one Administrative Clerk and \$250,000 for contractual services. The Department did not request salary funding for the positions, however, to comply with the City's Financial Policies, all position authorities shall be supported by funding. The requested positions are intended to increase engagement at job fairs, community events, and schools. The additional Contractual Services Account funding is intended to pay for job fair fees and travel costs (\$100,000) and a new candidate engagement module in GovernmentJobs.com, the Department's application system (\$150,000).

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum has no fiscal impact. The General Fund impact of adding the resources requested by the Department would be \$522,278 including direct and related costs. 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:11230112C

Question No. 73

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **INFORMATION TECHNOLOGY AGENCY – SERVICE VEHICLES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Information Technology Agency's (ITA) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested ITA to report on the Municipal Improvement Corporation of Los Angeles (MICLA) funding needed for 12 additional vehicles, specifying which of the 12 can be electrical vehicles (EV) and to provide a reason why the remaining vehicles cannot be EVs, if any. ITA's response is attached.

ITA reports that of the 12 requested service vehicles, six will be utilized to support data network operations, and recommends four-wheel (4x4) or all-wheel drive vans that can be EVs. Based on ITA's research and discussion with the General Services Department, the remaining six vehicles cannot be EVs as they will be utilized to support public safety systems located at mountain top sites. For staff safety, these vehicles would be 4x4 trucks with enclosed truck beds or 4x4 sport utility vehicles as the staff access remote locations and require vehicles with off-road capabilities due to the often steep and poor road conditions. Additionally, because of the emergent nature of the work, these vehicles cannot stop and charge in the middle of the day and typically access remote areas without charging infrastructure.

Based upon these needs, ITA prepared two purchase options: A) the procurement of 12 gasoline vehicles at a cost of \$900,000; and B) the purchase of six gasoline vehicles and six EVs with a cost of \$978,000.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded by the General Fund, off-setting revenues or reductions to appropriations of up to \$978,000 would need to be identified based on the purchase option selected. Financing the requested vehicles through MICLA would not require an additional General Fund appropriation in 2023-24. However, since MICLA debt is a General Fund obligation, in each of the 10 years after the purchase, approximately \$119,000 to \$129,000 in annual debt service from the General Fund would be required.

DEBT IMPACT STATEMENT

The issuance of MICLA debt is a General Fund obligation. The issuance of MICLA for the acquisition 12 service vehicles would cause the City to borrow \$900,000 under option A or \$978,000 under option B at a 5.5 percent interest rate over ten years. The total estimated debt service for the vehicles is between \$1,194,000 for option A, including interest of \$294,000, or \$1,298,000 for option B, including interest of \$320,000. During the life of the bonds, the estimated average annual debt service over 10 years is \$119,000 for option A or \$129,000 for option B.

Actual interest rates may differ as rates are dependent on market conditions at the time of issuance. We cannot fully predict what interest rates will be in the future. In accordance with the City's Debt Management Policy, the City has an established debt ceiling to guide in evaluating the affordability for future debt. The debt ceiling for non-voted direct debt as a percentage of General Fund revenues is 6.0 percent. The City is currently at 2.93 percent for 2022-23. The issuance of debt for this equipment would not cause the City to exceed the six percent non voter-approved debt limit.

FINANCIAL POLICY COMPLIANCE

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

MWS:ADP:11230113c

Question No. 91


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 28, 2023

REF: EXE-226-22

TO: Honorable Bob Blumenfield
Chair, Budget, Finance and Innovation Committee

Matthew W. Szabo, City Administrative Officer

FROM: 
Ted Ross, General Manager
Information Technology AgencySUBJECT: **RESPONSE TO BUDGET, FINANCE and INNOVATION COMMITTEE
QUESTION 91 – FY 2023-24 PROPOSED BUDGET**

Report on the MICLA funding needed for 12 additional vehicles. Specify which of the 12 vehicles can be electrical vehicles and provide a reason on why the remaining vehicles cannot be electric vehicles, if there are any.

The Information Technology Agency (ITA) appreciates the Budget, Finance and Innovation Committee for the opportunity to address ITA's budget needs on April 26, 2023. The ITA submitted a request to fund 12 service vehicles for the 12 new Communication Electricians (CE) assigned to ITA's Infrastructure Bureau. These staff work in the field, performing daily maintenance, repairs, and hundreds of ongoing projects covering 500 square miles.

Of the 12 vehicles, six will be utilized by the CEs to support Data Network operations serving 700+ sites including LAPD stations, 100+ Fire stations, Civic Centers, Council field offices, and 100+ Rec and Parks locations. Four-Wheel (4x4) or All-Wheel drive vans are recommended for these operations as the vehicles will need adequate space and security for the specialized tools and equipment used by the CEs in their daily tasks. These vehicles can be electric vehicles (EV).

Based on our research and discussions with the General Services Department, the remaining six vehicles cannot be EVs as these vehicles will be utilized by the field CEs to support Public Safety Systems located at the mountain top sites. For the safety of our staff, these vehicles must be 4x4 Trucks with enclosed truck beds or 4x4 Sport Utility Vehicles (SUV) as the CEs often access remote sites with unpaved roads along steep hillsides requiring off-road capabilities. Due to the specialized equipment needed for Public Safety systems, an enclosed customized vehicle is needed to provide adequate field support and security for the CE's operational needs. The field CEs visit multiple locations at a time and many times with extreme weather conditions. Since these field CEs support Public Safety communications systems, they cannot stop and charge their vehicles in the middle of the day and continue troubleshooting after. For example, during the most recent winter storm, field CEs drove around for nearly 15 hours to find the best and safest route to reach the Verdugo Peak site to address the generator issue as unpaved roads were washed out. In addition, cabin weight, driving conditions (such as

incline mountain driving), and temperature affect the battery life of an EV. The range of an EV could decline significantly in one trip as equipment must be brought up to various mountaintop sites. Lastly, the EVs do not provide enough ground clearance since many roads leading to the mountain top sites are very rough and impassable during the storm seasons.

The table below provides a breakdown of prices by vehicle as provided by the General Services Department. These prices are estimates and do not include any tax or other associated fees such as vehicle customization for equipment storage and transport.

Vehicle Type	Drive Train	Gas Engine	Electric Motor
SUV	All-Wheel	--	\$80,000
SUV	Four-Wheel	\$70,000	--
Truck with Enclosed Bed	Four-Wheel	\$88,000	\$93,000
Van ¹	All-Wheel	\$80,000	--

¹ EV Vans are only available in Rear-Wheel Drive.

Should this Committee recommend funding for ITA to purchase vehicles, the table below provides purchase options based on the needs of the Data Networks and Public Safety Systems operations teams.

Type	Price/Vehicle	Count	Total
OPTION 1:			
Gas Van, AWD - Data Network	\$ 80,000	6	\$ 480,000
Gas SUV, 4x4 - Public Safety	\$ 70,000	6	\$ 420,000
	TOTALS	12	\$ 900,000
OPTION 2:			
EV Truck, 4x4 - Data Network	\$ 93,000	6	\$ 558,000
Gas SUV, 4x4 - Public Safety	\$ 70,000	6	\$ 420,000
	TOTALS	12	\$ 978,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 5

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY ADMINISTRATIVE OFFICER – TWO SENIOR ADMINISTRATIVE ANALYSTS FOR HOMELESSNESS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the cost for two Senior Administrative Analysts to manage the USC Street Medicine Program and focus on Housing and Homelessness Incentive Program and California Advancing and Innovating Medi-Cal reimbursements.

The USC street medicine teams currently provide services in Council Districts 1, 4, 8, 9, 13, and 14. The Street Medicine Program provides a variety of services, including full-service primary care, diagnosis and treatment of mental health disorders, and treatment for substance use disorders. Staff in the Office of the City Administrative Officer (CAO) administer the distribution and allocation of General Fund and grant funding resources for homelessness services, including the Street Medicine Program, in accordance with City Council and Mayoral direction. CAO staff also help to coordinate street interventions, including the street medicine teams. The Housing Department is the contract administrator of the contracts with USC for the Street Medicine Program.

The two proposed Senior Administrative Analysts would serve as the staff leads in providing administrative and programmatic oversight and support to street medicine teams and other engagement strategy-related programs and operations, in direct coordination with the CAO's Citywide homeless outreach team. This includes identifying funding for, providing support to, and coordinating with, multi-disciplinary teams, street medicine teams, Comprehensive Cleaning and Rapid Engagement (CARE)/CARE+ teams, street hygiene programs, and other initiatives. These additional staff would also allow the CAO to enhance collaboration with the Los Angeles Homeless Services Authority (LAHSA), local organizations, and government entities such as the County and State, including participating in various meetings such as the Continuum of Care Board meetings, County homelessness meetings, health care initiatives, and other special task force and commission meetings as needed. The primary goal of these additional positions would be to expand homelessness street services and explore funding opportunities and

reimbursements through additional sources such as the Housing and Homelessness Incentive Program and Medi-Cal.

The cost for nine-months funding for two Senior Administrative Analyst Is, subject to pay grade determination by the CAO's Employee Relations Division, would be \$327,594, which includes the direct salary costs (\$220,026) and related costs (\$107,568).

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The cost to add two Senior Administrative Analyst Is, subject to pay grade determination by the CAO's Employee Relations Division, is \$327,594, including direct (\$220,026) and related (\$107,568) costs. Should these positions 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:11230115

Question No. 293

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 6

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY ADMINISTRATIVE OFFICER – ALTERNATIVE CRISIS RESPONSE****RECOMMENDATIONS**

1. Add funding (\$235,698) and resolution authority for one Senior Management Analyst II in the Office of the City Administrative Officer (CAO) to implement the unarmed crisis response pilot program; and,
2. Consider adding nine-months funding (\$148,853) and resolution authority for one Senior Management Analyst I, subject to pay grade determination by the CAO's Employee Relations Division, to support the implementation of the unarmed crisis response pilot program and facilitate the implementation of a multi-year transition plan to alternative crisis response.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the cost and impact of adding two Senior Management Analysts in the CAO for alternative crisis response.

The City Council directed this Office to develop and issue a Request for Proposals (RFP) seeking one or more non-profit partners to implement a pilot program for unarmed crisis response (C.F. 20-0769). This RFP was released in March 2022, and a recommendation to execute contracts with the selected service providers is pending before the City Council (C.F. 20-0769-S6). In addition, a variety of Council motions have been introduced regarding alternative crisis response models. This Office is currently preparing a separate report responsive to many of the outstanding Council motions related to alternative crisis response, including C.F. 22-0979, which directs a "report on a multi-year transition plan to shift responsibility for non-violent calls related to homelessness and emergency crisis response to unarmed civilian personnel, and to implement alternative models and methods for traffic safety enforcement that do not rely on law enforcement." This comprehensive report will be released shortly, and will also provide information and options for the management and oversight of the unarmed crisis response programs for City Council consideration (C.F. 22-0978). In the interim, the pilot program will be managed by the CAO.

To help support implementation of the pilot program, this Office recently authorized and filled a substitute authority position for a Senior Management Analyst II. This Office recommends adding

funding and resolution authority for this existing Senior Management Analyst II position in the CAO to facilitate implementation of the pilot program while the City Council considers the broader management and oversight of this function. An additional Senior Management Analyst I, subject to pay grade determination by the CAO's Employee Relations Division, would support the existing Senior Management Analyst II in the implementation of the pilot programs and also support implementation of the multi-year transition plan to alternative crisis response, once adopted by the City Council.

As the existing substitute authority Senior Management Analyst II is a filled position, full-year funding is recommended. If an additional Senior Management Analyst I is provided, nine-months funding is proposed. The chart below details the costs of the two positions:

Position (Funding Level)	Salary	Related Costs	Total
Senior Management Analyst II (12-months funding)	\$ 163,329	\$ 72,369	\$ 235,698
Senior Management Analyst I* (nine-months funding)	98,932	49,921	148,853
Total	\$ 262,261	\$ 122,290	\$ 384,551

* Subject to pay grade determination by the CAO's Employee Relations Division

FISCAL IMPACT STATEMENT

The General Fund impact of adding two positions in the CAO for alternative crisis response is \$384,551, including direct (\$262,261) and related costs (\$122,290). 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:11230114

Question No. 302

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 7

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – SKATE PARKS MASTER PLAN CONSULTANT**

RECOMMENDATION

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on the cost of hiring a consultant to establish a skate parks master plan. The Department's response is attached.

The Department estimates that \$400,000 is required to hire a consultant to develop a skate parks master plan. A skate parks master plan would ideally include the following:

- Inventory and condition assessment of existing City skate parks;
- Demographic analysis to identify target communities and user groups in order to assess current and future needs;
- Community engagement and outreach to share analysis results and gather input on Skate Park needs;
- Analysis of various Skate Park typologies needed in order to accommodate the broad diversity of both skaters and “all-wheel” users;
- Development of cost estimates for the renovation/replacement of existing skate parks and development of new skate parks, including any non-skate park capital enhancements and support infrastructure necessary at identified locations in order to accommodate a new skate park;
- Development of a Skate Park project prioritization framework; and,
- Development of a funding strategy and implementation plan.

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 memorandum complies with the City's Financial Policies.

MWS:AC:08230048c

Question No. 134

Attachment

BOARD OF COMMISSIONERS

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BRENDA AGUIRRE
ASSISTANT GENERAL MANAGER

(213) 202-2633

May 1, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 134 – Consultant for Skate Park

Dear Chairman Blumenfield:

Question No. 134: Report on the cost of hiring a consultant to establish a skate parks master plan.

The Department of Recreation and Parks (RAP) currently operates twenty-nine (29) skate parks across the City. Additionally, there is one skate park (Channel Street Skate Park) that is located on property owned by the City but that is not under the control or jurisdiction of RAP. These skate parks are, pursuant to Los Angeles Municipal Code Section 63.44 N, designated as either a “skateboard facility” or an “all-wheel facility”. Skateboard Facilities are limited to only the usage of skateboards in the skating area. All-Wheel Facilities permit the usage of skateboards, non-motorized bicycles, scooters, in-line skates, roller skates, or wheelchairs within the all-wheel areas.

Skate Park Master Plan Scope

The goal of a Skate Park Master Plan would be to both help promote access to Skate Parks for the City’s underserved communities and meet the City’s goal to provide safe and affordable recreational programming for youth, seniors and adults.

A Skate Park Master Plan would ideally include the following:

- Inventory and condition assessment of existing City Skate Parks



- Demographic analysis to identify target communities and user groups in order to assess current and future needs
- Community engagement and outreach to share analysis results and gather input on Skate Park needs
- Analysis of various Skate Park typologies needed in order to accommodate the broad diversity of both skaters and “all-wheel” users
- Development of cost estimates for the renovation/replacement of existing Skate Parks and development of new Skate Parks; including any non-Skate Park capital enhancements and support infrastructure necessary at identified locations in order to accommodate a new Skate Park.
- Development of a Skate Park project prioritization framework
- Development of a funding strategy and implementation plan

Consultant Cost

RAP currently lacks the staffing and resources needed to provide the complex and technical analyses and services necessary to support the development of a Skate Park Master Plan.

RAP estimates that it would cost approximately \$400,000 to hire a consultant to develop a Skate Park Master Plan.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:NDW:cw

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – STETSON RANCH IMPROVEMENT PROJECT**

RECOMMENDATION

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on the cost and feasibility of adding remaining project elements to the Stetson Ranch Improvement Project. The Department's response is attached.

Stetson Ranch Park is located at 15455 North Glenoaks Boulevard in the Sylmar community of the City. Currently, the Stetson Ranch Equestrian Improvements Project (Project) is in the pre-design stage with the final scope of work of the project to be determined in coordination with the Department, the Department of Public Works – Bureau of Engineering, and Council District 7. The Department has detailed the scope of the Project as occurring in the following three phases:

Phase I – Site Security and Access

- Gate access modify to include “step over” barriers;
- Lighting with security cameras and PA system in parking area;
- Parking area circulation and demarcation (estimate 8 trucks/trailers and 26 cars);
- Grading and soil stabilization for parking lot and main trail; and,
- Irrigation control box update.

Phase II – Equestrian Amenities

- Round pen (50' diameter);
- Hydration stations (horses and people) adjacent to main arena and carriage area;
- Hitching posts and mounting blocks at parking lot, main arena, and carriage area;
- Additional bleachers adjacent to main arena;
- Picnic seating for concrete pad adjacent to main arena;
- Additional trash cans;
- Improved Signage (various locations); and,
- Grading of access road.

Phase III – DWP Shade Structure

- Solar shade structure for area adjacent to main arena and parking lot installed by the Los Angeles Department of Water and Power (LADWP).

Currently, the project is funded with \$500,000 in Proposition K funds. The Department estimates that an additional \$1,600,000 is required to complete the work identified in Phases I and II. LADWP will complete Phase III.

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 memorandum complies with the City's Financial Policies.

MWS:AC:08230047c

Question No. 131

Attachment

BOARD OF COMMISSIONERS

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ASSISTANT GENERAL MANAGER

BRENDA AGUIRRE
ASSISTANT GENERAL MANAGER

(213) 202-2633

May 1, 2023

The Honorable Bob Blumenfield, 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) 2023-24 BUDGET IMPACT QUESTION NO. 131 – Stetson Ranch Improvement

Dear Chairman Blumenfield:

Question No. 131: Report on the cost and feasibility of adding remaining project elements to the Stetson Ranch Improvement Project.

Stetson Ranch Park is a 28.31 acre park located at 15455 North Glenoaks Boulevard in the Sylmar community of the City. The park is currently improved with bridle and hiking trails, four riding arenas, bleachers, and a parking area. Additionally, the trailhead to the Saddletree Ranch Trail is located immediately adjacent to the park.

Proposition K Project

The 1996 Ballot Measure that established the Proposition K Program, designated 183 “specified” projects with specific scope requirements and funding authorities that the City is required to complete prior to the program’s conclusion in 2026-27.

The Proposition K Ballot Measure included a “specified” project for Stetson Ranch with a defined scope of “Land acquisition, facility expansion.”

In August 2022 the City Council adopted a report, with findings detailed in a March 4, 2021 L.A. for Kids Steering Committee, that there are no viable options for Stetson Ranch land acquisition and declared that portion of the scope of work as infeasible. The Council also recommended that the Board of Recreation and Park Commissioners initiate the remaining scope of work for the Stetson Ranch Improvement Project. (C.F. 19-1006-S1)



Project Status

The Stetson Ranch Equestrian Improvements Project is being managed by the Department of Public Works, Bureau of Engineering (BOE).

The Stetson Ranch Equestrian Improvements Project is currently in the Pre-Design Stage. The current scope of the Stetson Ranch Equestrian Improvements Project was developed with the input of Council District 7 and local stakeholders. The scope includes the design and construction of additional security infrastructure, equestrian amenities, and general site improvements. Based on the scale of the identified scope of work, BOE anticipates the project would be implemented in phases.

A detailed breakdown of the current proposed phases of the project, and the scope of each phase, is as follows:

Phase I – Site Security & Access

- Gate access modify to include “step over” barriers
- Lighting with security cameras and PA system in parking area
- Parking area circulation and demarcation (estimate 8 trucks/trailers and 26 cars)
- Grading and soil stabilization for parking lot and main trail
- Irrigation control box update

Phase II – Equestrian Amenities

- Round pen (50’ diameter)
- Hydration stations (horses and people) adjacent to main arena and carriage area
- Hitching posts and mounting blocks at parking lot, main arena, and carriage area
- Additional bleachers adjacent to main arena
- Picnic seating for concrete pad adjacent to main arena
- Additional Trash Cans
- Improved Signage (various locations)
- Grading of access road

Phase III – DWP Shade Structure

- Solar shade structure for area adjacent to main arena and parking lot installed by the Los Angeles Department of Water and Power (LADWP)

It is important to note that, as the project is still in the pre-design phase, the final scope of work for the project has not yet been determined. BOE staff will continue to compile site information and refine the scope of work in coordination with RAP and Council District 7.

Project Funding

Currently the project is funded with \$500,000 in Proposition K funds.

At this time, it is estimated that an additional \$1,600,000 would be required to deliver the above identified scope for Phases I and II. Phase III would be a solar shade structure installed by LADWP.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:CSD

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 9

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – COMMUNITY-BASED OUTREACH AND ENGAGEMENT**

RECOMMENDATION

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested this Office to report on the cost of two Principal Public Relations Representatives to develop public relations strategies and communication approaches to promote community-based engagement for programs such as the PlayLA youth sports program and to manage a positive perception of the brand.

Nine-months funding for these positions is \$213,516, comprised of \$135,437 in direct costs and \$78,079 in indirect costs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should these positions be funded, offsetting revenues or reductions to appropriations need to be identified. While LA28 provides substantial funding for the PlayLA program, the two Principal Public Relations Representatives positions are not an eligible expense for reimbursement from LA28 or the Youth Sports Partnership Special Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:VMV:0230041c

Question No. 141

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **FIRE DEPARTMENT – REQUEST FOR A WILDLAND FUEL MANAGEMENT UNIT HAND CREW**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2023-24 Proposed Budget, the Budget and Finance Committee requested this Office to report on the Fire Department's request for a Wildland Fuel Management Unit hand crew and identify potential funding sources.

The Fire Department's letter to the Budget and Finance Committee included a request for funding and authority for one Firefighter position, 13 as-needed Fire Suppression Aides, and related expense funding to create a Wildland Fuel Management Unit paid hand crew. The costs to provide these resources are summarized in the table below. The expense amount consists of funding in the Sworn Bonuses Account (\$1,419) related to the requested Firefighter position and in the Operating Supplies Account (\$355,000) for equipment and supplies.

Code	Classification	No.	Funding	Salary	Indirect	Expense	As-Needed	Total
2112-3	Firefighter III	1	9-months	\$99,854	\$24,226	\$356,419	\$780,000	\$1,260,499

The 2022-23 Adopted Budget included \$519,039 in the Unappropriated Balance to fund the Fire Department's Wildland Fuel Management paid hand crew. The Department has not utilized these funds in the current year, as the Fire Suppression Aide classification has not yet been created. The 2023-24 Proposed Budget includes a Non-Departmental footnote to reappropriate the funds in the Unappropriated Balance so that the funds will still be available for the Department in 2023-24. It is recommended that the existing available funding in the Unappropriated Balance be utilized for this purpose pending the creation of the Fire Suppression Aide classification.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact on the General Fund. The total cost to add nine-months funding for one Firefighter position and 13 as-needed Fire Suppression Aides to create a Wildland Fuel Management Unit paid hand crew is \$1,260,499

(\$99,854 in direct costs, \$24,226 in indirect costs, \$356,419 in expense funding, and \$780,000 for as-needed salaries). Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

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:04230111

Question No. 226

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **FIRE DEPARTMENT – CONVERTING FIRE CAPTAINS IN BATTALION 12 TO PLATOON DUTY****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2023-24 Proposed Budget, the Budget and Finance Committee requested this Office to report on converting Fire Captain Is in Battalion 12 to platoon duty.

The 2023-24 Proposed Budget currently includes a total amount of \$422,332 (\$371,065 in direct costs and \$51,267 in indirect costs) from the General Fund to provide nine-months funding for regular authority for two Fire Captain I positions. The total amount of \$371,065 in direct costs consists of \$262,242 in the Salaries Sworn Account and related expense funding in the Sworn Bonuses (\$3,480) and Overtime Constant Staffing (\$105,343) accounts. These positions will convert Battalion 5 to platoon duty. The costs to provide two Fire Captain Is to convert Battalion 12 to platoon duty are summarized in the table below.

Code	Classification	Salary	No.	Funding	Direct	Indirect	Expense	Total
2142-1	Fire Captain I (EMS)	\$174,828	2	9-months	\$262,242	\$51,267	\$108,823	\$422,332

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact on the General Fund. The total cost to add two regular platoon duty Fire Captain Is for Battalion 12 is \$422,332 (\$262,242 in direct costs, \$51,267 in indirect costs, and \$108,823 in expense funding) for nine-months. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

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:04230109

Question No. 239

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **OFFICE OF CITY ATTORNEY – POLICE DEPARTMENT LEGAL SUPPORT**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Office of City Attorney's (Department) 2023-24 Proposed Budget, the Budget Committee requested this Office to report back on providing 12-months funding rather than nine-months funding for the Police Department Legal Support resources. The total cost for the seven positions for 12-months is \$1,290,099, inclusive of related costs, or \$295,517 more than the currently proposed amount. Below is a breakdown of the salary costs.

Nine-Months Funding

Positions	Quantity	Direct Costs	Indirect Costs	Total
Deputy City Attorney II*	1	\$108,798	\$53,360	\$162,158
Deputy City Attorney II	4	\$435,191	\$213,440	\$648,631
Legal Secretary II	2	\$113,397	\$70,396	\$183,793
Total	7	\$657,386	\$337,196	\$994,582

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

Twelve-Months Funding

Positions	Quantity	Direct Costs	Indirect Costs	Total
Deputy City Attorney II*	1	\$145,064	\$66,002	\$211,066
Deputy City Attorney II	4	\$580,255	\$264,009	\$844,264
Legal Secretary II	2	\$151,196	\$83,573	\$234,769
Total	7	\$876,515	\$413,584	\$1,290,099

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

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of moving the seven new positions provided for Police Department Legal Support from nine-months to 12-months funded is \$295,517. 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:04230108


Question No. 38

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **PW BUREAU OF SANITATION – BUDGET LETTER REQUEST**

RECOMMENDATIONS

That the Budget and Finance Committee:

1. Add resolution authority and nine-months funding of \$154,645 for two Management Analysts, Class Code 9184-0, in the Public Works, Bureau of Sanitation, with funding provided by the Solid Waste Resources Revenue Fund (SWRRF) No. 508, to support solid waste billing reconciliation; and,
2. Instruct the City Administrative Officer to:
 - a. Increase the Solid Waste Fee line item in the SWRRF Schedule 2 by \$533,904 to account for the revenue generated from adding the two positions;
 - b. Increase the Reimbursement of General Fund Costs line item in the SWRRF Schedule 2 by \$65,028 and increase General Fund Revenue by \$65,028 (Fund 100, Department 82, Revenue Source Code No. 5345) for related costs reimbursement for the two Management Analysts; and,
 - c. Increase the PW-Sanitation Expense and Equipment line item in the SWRRF Schedule 2 by \$314,231 to support the costs of implementing the Senate Bill 1383 food waste diversion mandate.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office report on the request in the Bureau's letter dated April 21, 2023, to add two positions to support solid waste billing reconciliation.

The Bureau requests authority and nine-months funding for two Management Analyst positions, funded by the Solid Waste Resources Revenue Fund (SWRRF), to support solid waste billing reconciliation. The Bureau estimates that more than 36,000 solid waste customers are incorrectly billed, including nearly 6,000 single-family residences or duplexes that should but do not currently have a refuse collection service agreement with the City. The lack of such a service

agreement could be due to a prior resident terminating their account and the current resident not initiating a new account at the residence. The Solid Resources Fee is currently \$36.32 per month for single-family residences and duplexes, resulting in up to \$2.6 million in annual revenue loss to the City due to these missing accounts. The Bureau estimates that adding the two positions to focus on initiating these accounts would generate sufficient revenue to offset the cost of adding the positions and provide needed additional funds to support increasing SWRRF operational costs. The Bureau's letter discussed an approximate \$1.1 million in potential net revenue.

FY 2023-24: The cost of adding the two Management Analyst positions for nine months is \$219,673, consisting of direct (\$154,645) and indirect (\$65,028) costs. It is estimated that the two positions could initiate 327 accounts per month, generating \$533,904 over the course of nine months in 2023-24. This leaves \$314,231 available to support SWRRF operations. Once the accounts are initiated, it is estimated that a total of \$1.28 million could be generated over 12 months in the following fiscal year.

Resolution authority and nine-months funding for the two Management Analyst positions is recommended, with offsetting revenue to SWRRF of \$533,904 and remaining funds of \$314,231 appropriated to the SWRRF Sanitation Expense and Equipment Account to support the costs of implementing the Senate Bill 1383 food waste diversion mandate. This initiative and projected revenues are contingent upon the Bureau successfully filling the positions by October 1, 2023. It is noted that the Bureau currently has a vacancy rate of over 30 percent for its Management Analyst class. In light of the vacancy rate, should the positions be authorized but have difficulty with recruitment or retention, the Bureau should consider a comparable classification that could perform the work if continuation of the initiative is requested in the following fiscal year.

FISCAL IMPACT STATEMENT

Approval of the recommendation to provide resolution authority and nine-months funding for two Management Analysts would result in a cost of \$219,673, consisting of \$154,645 in direct and \$65,028 in indirect costs. Funding for the positions is eligible and available from the Solid Waste Resources Revenue Fund, intended to be offset by \$533,904 in additional revenue. There is no anticipated impact to the General Fund.

FINANCIAL POLICY COMPLIANCE

The recommendations in this report comply with the City's Financial Policies as all position authorities and appropriations will be supported with projected on-going funding.

MWS/PJH/JVW:JCY:10230134

Question No. 316

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **PW BUREAU OF SANITATION – COASTAL AREA CARE+ TEAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office report on the cost and positions needed to fund one CARE+ Team for the coastal area in Council District 11 (CD11).

Each Comprehensive Cleaning and Rapid Engagement Plus (CARE+) Team consists of nine Field Team positions, detailed in the chart below. The Bureau indicates that the addition of two supplemental positions in the Field Supervisory levels are needed to fully configure a coastal area CARE+ Team to support overall CARE/CARE+ program span of control and field supervision needs. Based on 2021-22 expenditures, and the assumed ideal staffing level costs of \$882,194, coupled with \$1,008,400 in funding for expense costs, a total of \$1,890,594 in direct costs is necessary to fund one CARE+ Team for 12 months in CD11:

Position Type	Positions	Direct Cost
Field Team	Environmental Compliance Inspector (2) Refuse Collection Truck Operator II (3) Maintenance Laborer (4)	\$ 661,573
Field Supervisory	Refuse Collection Supervisor (1) Senior Environmental Compliance Inspector (1)	220,620
Total Salaries General		\$ 882,194
Account Number	Expense Account and Detail	Direct Cost
003040	Contractual Services – <i>hazardous waste removal, vehicle rental</i>	\$ 730,100
003090	Field Equipment Expense – <i>cleaning equipment</i>	88,600
004430	Uniforms	2,300
006010	Office and Administrative - <i>communication devices</i>	11,400
006020	Operating Supplies – <i>waste disposal fees, training costs, and other supplies</i>	176,000
Total Expense Funding		\$ 1,008,400
Total Coastal Area CARE+ Team Direct Cost		\$ 1,890,594

The indirect cost is \$477,296, totaling \$2,367,890 to fund one CARE+ Team for 12 months.

The cost to fund one CARE+ Team for nine months, prorating the expense funding, is \$1,818,933, consisting of \$1,418,520 in direct and \$400,413 in indirect costs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact of funding one additional CARE+ Team in the coastal area for nine months is \$1,818,933, consisting of direct (\$1,418,520) and indirect (\$400,413) costs. Sanitation special funds are not eligible to offset the proposed costs. Should the CARE+ Team be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

MWS/PJH/JVW:JCY:10230135

Question No. 303

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – COOLING CENTER PROGRAM**

RECOMMENDATION

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on the resources needed to establish a formal cooling center program. The Department's response is attached.

To establish this program, the Department proposes eight dedicated cooling/heating centers for the average use of seven days annually, to provide the following: refuge from inclement weather, quiet activities for individuals to enjoy, and facilitators to engage communities in those activities. The Department requests \$97,650 (\$25,550 in the Salaries As-Needed Account and \$72,100 in the Operating Supplies Account) to fund this proposal, which is based on the average use of such centers for the previous five years prior to the COVID-19 pandemic.

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 memorandum complies with the City's Financial Policies.

MWS:AC:08230043c

Question No. 128

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
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MATTHEW RUDNICK
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CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

BELINDA JACKSON
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May 1, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 128 -
Cooling/Heating Center Programming**

Dear Chairman Blumenfield:

Question No. 128: Report on the resources needed to establish a formal cooling center program.

The Department of Recreation and Parks (RAP) has a Charter-mandated responsibility to provide Mass Care and Shelter for the residents of the City of Los Angeles during catastrophic events and a variety of hazards. RAP receives no funding to support this responsibility and absorbs the costs for each activation that is not reimbursed as a declared disaster. RAP is able to provide centers for refuge from inclement weather, but often cannot provide programs or entertainment for attendees. Adding a budget for the purchase of programming materials and entertainment equipment would allow RAP to provide a variety of quiet activities for individuals to enjoy. RAP would also require a facilitator to engage the communities, especially younger children, in these activities. This budget represents the needs for eight dedicated cooling/heating centers for the average use of seven days annually. These numbers represent average use for the previous five years (non-COVID).

Account 1070 – Salaries As Needed	\$25,550
Account 6020 – Operating Supplies	<u>\$72,100</u>
Total	\$97,650

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. 128

May 1, 2023

Page 2 of 2

Sincerely,

A handwritten signature in black ink, appearing to read 'JK' with a flourish.

JIMMY KIM
General Manager

JK:BDA:

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **RECREATION AND PARKS – PECK PARK PICKLEBALL COURT
CONVERSION****RECOMMENDATION**

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on permanently converting the lower courts in Peck Park to pickleball courts.

Peck Park, located at 560 North Western Avenue in the San Pedro Community of the City, has six tennis courts. The estimated cost to convert the two lower tennis courts to pickleball courts is approximately \$200,000 (\$100,000 for each court). The scope of work to convert these courts includes, at a minimum, the following:

- Any necessary concrete repairs;
- Resurfacing and re-striping of the courts for pickleball;
- Fencing repair/replacement;
- Replacement of windscreens;
- New netting and hardware; and,
- Any necessary sound proofing or sound barriers.

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 memorandum complies with the City's Financial Policies.

MWS:AC:08230044c

Question No. 135

Attachment

BOARD OF COMMISSIONERS

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May 1, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 135 – Report on permanently converting the lower courts in Peck Park to pickleball courts.

Dear Chairman Blumenfield:

Question No. 135: Report on permanently converting the lower courts in Peck Park to pickleball courts.

Pickleball is a fast-growing sport which combines elements of badminton, tennis and table tennis. It is played by 2 or 4 players with a paddle and a plastic ball, on courts the size of a badminton courts. According to The Sports & Fitness Industry Association (SFIA) 2022 Sports, Fitness, and Leisure Activities Topline Participation Report, Pickleball is the fastest growing sport in the US.

In response to the rapid increase in demand for Pickleball, the Department of Recreation and Parks (RAP) has re-striped a number of existing tennis courts across the City in order to accommodate Pickleball players.

Peck Park Tennis Courts

Peck Park is a 74.52 acre park located at 560 North Western Avenue in the San Pedro Community of the City. The park currently has six (6) tennis courts, which are located in the northern portion of the park near the swimming pool and the baseball diamonds.

Conversion of Lower Tennis Courts to Pickleball

The scope of work to convert the two (2) lower tennis courts to pickle ball should include, at a minimum, the following:



- Any necessary concrete repairs
- Resurfacing and re-striping of the courts for Pickleball
- Fencing repair/replacement
- Replacement of windscreens
- New netting and hardware
- Any necessary sound proofing or sound barriers

The estimated cost for the above physical improvements is approximately \$100,000 per court.

Community Outreach/Engagement

As RAP does not currently have established location criteria regarding the installation of Pickleball courts, it would be appropriate to conduct outreach to local community, stakeholders, and park users to inform the community of any proposed conversion of the tennis courts. Additionally, as the proposed location is relatively close to residences, it may be necessary to conduct an analysis of the potential sound/noise impacts in order to assess the Pickleball courts location's effect on nearby residential areas.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:NDW:cw

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – SUNLAND PARK DOG PARK**

RECOMMENDATION

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on the resources needed to design and construct a dog park at Sunland Park. The Department's response is attached.

Sunland Park is located at 8651 Foothill Boulevard in the Sunland community of the City. The Department estimates that \$3,800,000 is required to renovate the western portion of Sunland Park in order to accommodate a new dog park, based on an initial conceptual plan formulated by Department staff. The proposed scope of work for this project includes the following:

- Construction of a new small dog park and a new large dog park;
- Removal of the park's half-court basketball court;
- Renovation of existing park amenities such as the skate park, two tennis courts, and full basketball court;
- Installation of new outdoor fitness equipment; and,
- Installation of shade structures in the dog park, new landscaping and irrigation, and new walkways to connect the various proposed amenities.

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 memorandum complies with the City's Financial Policies.

MWS:AC:08230045c

Question No. 143

Attachment

BOARD OF COMMISSIONERS

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(213) 202-2633

May 1, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 143 – Report on the resources needed to design and construct a dog park at Sunland Park.

Dear Chairman Blumenfield:

Question No. 143: Report on the resources needed to design and construct a dog park at Sunland Park.

The Department of Recreation and Parks (RAP) currently operates thirteen (13) off-leash dog parks across the City. Of those thirteen (13) off-leash dog parks, two (2) are located in the San Fernando Valley; one at the Whitnall Dog Park in North Hollywood and the other at the Sepulveda Basin Recreation Area.

RAP Off-Leash Dog Park Policy

On September 1, 1999, the Board of Recreation and Park Commissioners approved an Off-Leash Dog Exercise Area Policy (Report No. 382-99). The purpose of the RAP's Off Leash Dog Exercise Area Policy (Policy) was to establish a mechanism by which dog owners have the opportunity to recreate with their dogs off-leash within designated park areas. The Policy is used in conjunction with RAP's Off-Leash Dog Exercise Area Guidelines (Guidelines). The purpose of the Guidelines is to assist in the design, development and operation of off-leash dog exercise areas in the City.

As detailed in the Guidelines, the key factors to be considered in selecting an off-leash dog exercise area are distance from adjacent land uses, relationship to other recreational uses, size, availability of parking, and accessibility. Per the Guidelines, designated off-leash dog exercise areas should meet various standards including being placed at an appropriate distance for residential and commercial users, being large



enough to accommodate both big dog and small dogs, and to be placed in an area of a park that does not disrupt another recreational use.

Sunland Park

Sunland Park is a 14.32 acre park located at 8651 Foothill Boulevard in the Sunland community of the City. This park is currently improved with a recreation center, a senior center, baseball/multipurpose fields, a children's play area, basketball and tennis courts, outdoor fitness equipment, and a skate park.

Proposed Sunland Park Off-Leash Dog Park

At the request of Council District Seven, RAP staff has conducted a preliminary evaluation of Sunland Park to determine if there is an appropriate location for a potential new dog park.

Based on that evaluation, and an assessment of the existing recreational resources at Sunland Park, RAP staff has developed an initial conceptual plan for the renovation of the western portion of Sunland Park in order to accommodate a new dog park. In order to minimize the disruption to existing recreational resources in this area of the park, and in recognition of the need to upgrade existing park amenities in this location, the project concept that RAP had developed proposes the reorganization of the existing recreational amenities in this portion of the park.

The proposed scope of work for the project would include the construction of a new small dog park, a new large dog park, the removal of the half-court basketball court, renovation of the existing skate park, renovation of the two (2) tennis courts, renovation of the full court basketball court, and installation of new outdoor fitness equipment. The project would also include the installation of shade structures in the dog park, new landscaping and irrigation, and new walkways to connect the various proposed amenities.

No funding has been identified at this time to implement the project. At this time, it is estimated that approximately \$3,800,000 would be required to implement the proposed project.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

Budget Impact Memo No. 143

May 1, 2023

Page 3 of 3

JK:NDW:cw

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **RECREATION AND PARKS – COMMUNITY SCHOOL PARKS PROGRAM POSITIONS**

RECOMMENDATION

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested this Office to report on the cost of two positions consisting of one Recreation Supervisor and one Senior Recreation Director for the Community School Parks Program.

Nine-months funding for these positions is \$232,454, comprised of \$149,479 in direct costs and \$82,975 in indirect costs:

Position	No.	Nine-Months Funding		
		Direct Cost	Indirect Costs	Total Costs
Recreation Supervisor	1	\$ 80,570	\$ 43,520	\$ 124,090
Senior Recreation Director	1	\$ 68,909	\$ 39,455	\$ 108,364
Total costs	2	\$ 149,479	\$ 82,975	\$ 232,454

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should these positions 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.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **RECREATION AND PARKS – 2022-23 VEHICLE AND EQUIPMENT PURCHASES BY FOSSIL FUEL TYPE AND AVERAGE FUEL COST****RECOMMENDATION**

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on the breakdown of all vehicles and equipment that the Department has purchased in the current fiscal year by fossil fuel type and average fuel cost. The Department's response is attached.

The Department reports that for 2022-23, it has purchased 11 vehicles, comprised of 10 electric vehicles and one gasoline-powered vehicle. The Department has also purchased 10 pieces of heavy equipment, of which three are gasoline-powered, and seven are diesel-powered. Currently, the Department spends an average \$2.81 per gallon of gasoline, and \$2.58 per gallon on diesel.

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:AC:08230045c**Question No. 137*

Attachment

BOARD OF COMMISSIONERS

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May 1, 2023

The Honorable Bob Blumenfield, 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) 2023-24 BUDGET IMPACT QUESTION NO. 137 – Breakdown of all vehicles and equipment that the Department has purchased in the current fiscal year by fossil fuel type and average fuel cost

Dear Chairman Blumenfield:

Question No. 137: Breakdown of all vehicles and equipment that the Department has purchased in the current fiscal year by fossil fuel type and average fuel cost

The Department of Recreation and Parks (RAP) has purchased 11 vehicles in the current Fiscal Year (22-23) of which 10 were electric and one was gasoline powered. RAP has also purchased 10 pieces of heavy equipment of which three are gasoline and the other seven are diesel powered.

Per the General Services Department, RAP is currently spending on average \$2.81 per gallon on gasoline and \$2.58 per gallon on diesel.

RAP is committed to purchasing electric-powered vehicles and equipment when possible, however the transformation has been slower than expected due to lack of availability of vehicles and equipment. When an electric option is not available, RAP has no option but to purchase vehicles and equipment that are powered by fossil fuel.

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. 137

May 1, 2023

Page 2 of 2

Sincerely,

A handwritten signature in black ink, appearing to read 'JK' with a stylized flourish.

JIMMY KIM
General Manager

JK:NDW:cw


cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 20

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **DEPARTMENT OF TRANSPORTATION – SPECIAL PARKING REVENUE
FUND LOCAL RETURN PILOT PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During consideration of the Department of Transportation (DOT) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested this Office to report on funding one Transportation Planning Associate I to manage the Special Parking Revenue Fund (SPRF) Local Return Pilot Program, as contemplated in C.F. 15-1450-S4.

The 2023-24 SPRF Budget has no funding set aside for a Local Return program.

FISCAL IMPACT STATEMENT

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

Should this item be funded, offsetting appropriations or additional revenues will need to be identified. The total cost of providing 9-months funding is \$100,322 (\$62,946 in direct costs and \$37,376 in indirect costs).

FINANCIAL POLICY COMPLIANCE

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

MWS:ADN:06230094

Question No. 270

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW ENGINEERING – NORTH OUTFALL SEWER-35 (NOS-35)
TRANSPORTATION PROJECT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on funding \$57,408 for the crosswalk related scope augmentation of the North Outfall Sewer-35 Transportation (NOS-35) Project in Council District 4. The funds will be used for design of the traffic control and temporary traffic signal and temporary rectangular rapid flashing beacon (RRFB) with safety lighting system.

The scope of work is not eligible to be funded by the Sewer Construction of Maintenance Fund. Eligible funding sources include the General Fund, Measure M Local Return Fund, Measure R Local Return Fund, Proposition C Anti-Gridlock Transit Improvement Fund, Special Gas Tax Improvement Fund, and Road Maintenance and Rehabilitation (SB 1) Fund.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, offsetting General Fund revenue or appropriation reduction must be identified.

FINANCIAL POLICY COMPLIANCE

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


*MWS:SMC:06230100**Question No. 401*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW ENGINEERING – QUIET ZONES STUDY****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on funding of \$500,000 for a consultant to evaluate Quiet Zones to mitigate the noise impact of current and future rail trains, and for a future Citywide study related to Quiet Zone expansion. The Federal Railroad Administration (FRA) Train Horn Rule (49 CFR Part 222), which became effective on June 24, 2005, provides public agencies the option to maintain and/or establish quiet zones provided certain supplemental or alternative safety measures are in place and the crossing accident rate meets Federal Railroad Administration standards. It is important to note that during the FRA rulemaking process, there were comments raised that the establishment of a quiet zone is a quality-of-life improvement, not a safety improvement. Therefore, should funding be provided for this study, it should be funded by the General Fund.

The Department of Transportation (DOT) was the lead department in prior efforts on establishing quiet zones in identified areas. Therefore, should this item be funded, it should be managed by the DOT instead of the Bureau of Engineering.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, offsetting General Fund revenue or appropriation reduction must be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230102


Question No. 405

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 23

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW ENGINEERING – MEASURE W PROJECTS SUPPORT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Engineering's (Bureau) request for three positions to support the Measure W funded projects. The three positions consist of one Civil Engineer and two Civil Engineering Associate (CEA) IIIs.

It should be noted that any position that is requested at a higher pay grade level is budgeted at the lower level as it is subject to a pay grade determination by the CAO Employee Relations Division. As shown in the table below, the total costs of the three positions at nine-months funding, including a four percent salary savings rate (SSR), is \$467,781 (\$259,518 in direct costs and \$208,263 in indirect costs) and at 12-months funding, including a four percent SSR, is \$628,705 (346,025 for direct costs and \$282,679 for indirect costs). The cost of these positions is eligible to be funded by the General Fund, Measure W Fund, and Stormwater Pollution Abatement Fund.

Class Code	Classification	Count	Nine-Months Funding			12-Months Funding		
			Direct Cost	Indirect Cost	Total Cost	Direct Cost	Indirect Cost	Total Cost
7237-0	Civil Engineer	1	\$ 102,138	\$ 81,966	\$ 184,104	\$ 136,185	\$ 109,288	\$ 245,473
7246-2	Civil Engineering Associate II*	2	\$ 157,380	\$ 126,297	\$ 283,677	\$ 209,841	\$ 173,391	\$ 383,232
TOTAL:			\$ 259,518	\$ 208,263	\$ 467,781	\$ 346,025	\$ 282,679	\$ 628,705

* Subject to pay grade determination by the CAO-Employee Relations Division

Currently, the Bureau is authorized a total of 11 positions to support the implementation of the Measure W projects. Including the resources provided in the Bureau of Sanitation, about \$17.5 million (or 48 percent) of the \$36.5 million in Measure W Local Return funds in 2023-24 will be used to fund staffing costs, associated related costs, and expense and equipment items. This leaves about \$19 million (or 52 percent) to fund feasibility studies and to implement additional water quality improvement projects throughout the City. Therefore, this Office recommends that

the current staffing level be maintained for 2023-24 in order for both Bureaus to evaluate the required resources to support the projects while ensuring the Measure W Fund will have sufficient capacity to fund additional water quality improvement projects in future years.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded, the Budget must also include offsetting General Fund revenue or appropriation reduction. The cost of the three positions, consisting of one Civil Engineer and two Civil Engineering Associate IIs, subject to pay grade determination by the CAO Employee Relations Division, is \$467,781 (\$259,518 in direct costs and \$208,263 in indirect costs), reflecting nine-months of salaries and a four percent SSR. The total cost of the three positions at 12-months funding, including a four percent SSR is \$628,705 (\$346,025 in direct costs and \$282,679 in indirect costs). Eligible funding sources include the General Fund, Measure W Local Return Fund, and Stormwater Pollution Abatement Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230098


Question No. 394

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 24

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY PLANNING – PERFORMANCE MANAGEMENT UNIT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the City Planning's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that this Office report on the cost of two City Planning Associates for the Performance Management Unit to aid in training.

The total cost for two positions is detailed below for six or nine months (which includes 8% in salary savings):

QTY	Months	Class Code	Classification	Direct Cost	Indirect Cost	Total
2	6	7941	City Planning Associate	\$ 96,418	\$64,478	\$160,896
2	9	7941	City Planning Associate	\$144,628	\$81,284	\$225,912

FISCAL IMPACT STATEMENT

This memorandum is provided for informational purposes only. There is no fiscal impact. Should these items be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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


MWS:KHO:15230089

Question No. 248

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **FIRE DEPARTMENT – REQUEST FOR ADDITIONAL MICLA FUNDING FOR FLEET REPLACEMENT**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Department's request for \$12.3 million in MICLA funding for fleet replacement.

The 2023-24 Proposed Budget currently includes \$18.0 million in Municipal Improvement Corporation of Los Angeles (MICLA) funding for fleet replacement. The Department reported in its letter to the Budget and Finance Committee that this amount limits the ability to replace core fleet apparatus, as fleet purchases have had to prioritize rescue ambulances due to the high rate of use and shorter replacement cycle. The requested additional MICLA funding of \$12.3 million, for a total fleet replacement amount of \$30.3 million, would enable the Department to replace additional apparatus to maintain service cycle standards.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The total cost of providing the requested funding for additional fleet replacement is \$12.3 million. The Department's Fleet Replacement program is currently funded through the Municipal Improvement Corporation of Los Angeles (MICLA). Should this item be funded by the General Fund, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

DEBT IMPACT STATEMENT

The issuance of Municipal Improvement Corporation of Los Angeles (MICLA) debt is a General Fund obligation. The issuance of MICLA for the acquisition Fire Department Fleet Replacement capital equipment would cause the City to borrow \$12.3 million at a 5.5 percent interest rate over ten years. The total estimated debt service for the vehicles is \$16.3 million, including interest of

\$4.0 million. During the life of the bonds, the estimated average annual debt service over 10 years is \$1.6 million.

Actual interest rates may differ as rates are dependent on market conditions at the time of issuance. We cannot fully predict what interest rates will be in the future. In accordance with the City's Debt Management Policy, the City has an established debt ceiling to guide in evaluating the affordability for future debt. The debt ceiling for non-voted direct debt as a percentage of General Fund revenues is 6.0 percent. The City is currently at 2.93 percent for 2022-23. The issuance of debt for this equipment would not cause the City to exceed the six percent non voter-approved debt limit.

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:04230106

Question No. 224

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **FIRE DEPARTMENT – REQUEST FOR FUNDING FOR 750 SETS OF
TURNOUTS**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on funding \$1,275,000 to purchase an additional 750 sets of turnouts.

The 2023-24 Proposed Budget currently includes \$1,275,000 in funding from the General Fund to replace turnout gear, the Personal Protective Equipment (PPE) used by Firefighters. In the Department's 2023-24 budget submission, it was reported that this amount would replace 480 units of turnout gear, as the third year of a five-year replacement plan. The Department is now reporting that due to an estimated per-unit cost increase from \$2,658 to \$3,400, the current budgeted amount of \$1,275,000 will cover 375 units. Providing an additional \$1,275,000 in 2023-24 would allow the Department to purchase an additional 375 units, for a total funding amount of \$2,550,000, and a total of 750 units replaced.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The total cost of replacing an additional 375 turnout gear units is \$1,275,000. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

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:04230107

Question No. 237

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 01, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **FIRE DEPARTMENT – REQUEST TO ADD TWO FIRE PSYCHOLOGISTS TO THE BEHAVIORAL MENTAL HEALTH PROGRAM AND TO CONTINUE THE CENTER OF HEALTH AND WELLNESS**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested this Office to report on funding to add two Fire Psychologists to support the Behavioral Mental Health Program. In addition, the Committee requested this Office to report on funding \$250,000 to continue the Center of Health and Wellness.

The 2023-24 Proposed Budget continues two Fire Psychologist positions within the Department's base funding. The cost of adding nine-months funding for two additional Fire Psychologist positions is summarized in the table below.

Code	Classification	Salary	No.	Funding	Direct	Indirect	Total
2379	Fire Psychologist	\$162,801	2	9-months	\$229,549	\$110,887	\$340,436

The 2022-23 Adopted Budget provided the Department with \$250,000 to provide an additional clinician at the United Firefighters of Los Angeles City (UFLAC) Center for Health and Wellness. Providing \$250,000 in the 2023-24 Budget would allow the Department to provide 12-months of continued services.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact to the General Fund. The total cost to add nine-months funding for two Fire Psychologists totals \$340,436 (\$229,549 in direct costs and \$110,887 in indirect costs). The cost of continuing mental health services at the United Firefighters of Los Angeles City (UFLAC) Center of Health and Wellness is \$250,000. Should these items be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

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:JR:04230110

Question No. 231

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 28

Date: May 02, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – SHELDON SKATE PARK INTERIM IMPROVEMENTS**

RECOMMENDATION

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on any interim improvements needed at Sheldon Skate Park in Council District 6. The Department's response is attached.

Sheldon Skate Park is located at 12477 Sheldon Street Foothill Boulevard in the Sunland community of the City. The Department estimates that \$800,000 is required to improve the user experience and provide expanded amenities to make the skate park attractive to a wider variety of users. The recommended scope of work at Sheldon Skate Park includes the following:

- New skate features, including the addition of a “snake run” and a small bowl at northeast corner of the park;
- New shade structure;
- Site grading, drainage improvements, and new landscaping in targeted areas in order to address erosion issues;
- Repair concrete surfaces in various areas of the skate park;
- Repair/Refurbish the decomposed granite in various locations around the park;
- Install additional landscaping, including approximately fifteen (15) more trees;
- Install additional site amenities, including bike racks, picnic tables, benches, and bike racks;
- Replacement of damaged park signage; and,
- Removal of graffiti from concrete surfaces, the restroom building, the parking lot, and existing site amenities.

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 memorandum complies with the City's Financial Policies.

MWS:AC:08230049c

Question No. 130

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

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NICOLE CHASE

TAKISHA SARDIN
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KAREN BASS
MAYOR

JIMMY KIM
GENERAL MANAGER

MATTHEW RUDNICK
EXECUTIVE OFFICER

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

BELINDA JACKSON
ASSISTANT GENERAL MANAGER

BRENDA AGUIRRE
ASSISTANT GENERAL MANAGER

(213) 202-2633

May 1, 2023

The Honorable Bob Blumenfield, 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) 2023-24 BUDGET IMPACT QUESTION NO. 130 – Sheldon Skate Park

Dear Chairman Blumenfield:

Question No. 130: Report on any interim improvements needed at Sheldon Skate Park in Council District 6.

Sheldon Skate Park is a 2.11 acre park located at 12477 Sheldon Street Foothill Boulevard in the Sunland community of the City. This park is currently improved with an approximately 25,000 square foot skate park and a restroom building.

Sheldon Skate Park opened in June 2014. The site was developed with funding provided by the Proposition K Program.

Sheldon Skate Park is an extremely popular skate park. It is heavily used by the local community as well as by skaters from across Southern California.

Interim Improvements

The Department of Recreation and Parks (RAP) has identified various improvements and upgrades that could be made at Sheldon Skate Park to improve the user experience and provide expanded amenities to make the skate park attractive to a wider variety of user.



The recommended scope of work at Sheldon Skate Park includes the following:

- New skate features, including the addition of a “snake run” and a small bowl at northeast corner of the park.
- New shade structure.
- Site grading, drainage improvements, and new landscaping in targeted areas in order to address to erosion issues.
- Repair concrete surfaces in various areas of the skate park.
- Repair/Refurbish the decomposed granite in various locations around the park
- Install additional landscaping, including approximately fifteen (15) more trees.
- Install additional site amenities, including bike racks, picnic tables, and benches
- bike racks.
- Replacement of damaged park signage
- Removal of graffiti from concrete surfaces, the restroom building, the parking lot, and existing site amenities.

The estimated cost for the above improvements is approximately \$800,000.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:NDW:cw

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 02, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **RECREATION AND PARKS – MAINTENANCE SUPERINTENDENT FOR MAINTENANCE SPECIAL PROGRAMS****RECOMMENDATION**

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on funding options for one Maintenance Superintendent for Maintenance Special Programs, and to highlight any departmental efficiencies that will be achieved including any potential offsets such as the deletion of positions, deletion of expense funding, or other creative approaches. The Department's response is attached.

Nine-months funding for the position is \$165,551, comprised of \$111,314 in direct costs and \$54,237 in indirect costs. To fund this position, the Department identified the deletion of one regular authority Gardener Caretaker, and reductions to both the Contractual Services and Maintenance Materials, Supplies and Services Accounts. Subsequent to the release of the Department's response, the Department revised its proposed Contractual Services reduction amount to fully offset the total cost of the position:

Reductions				
Class Title	Count	Direct	Indirect	Total Costs
Gardener Caretaker	1	\$54,666	\$34,490	\$89,156
Total: Salaries General	1	\$54,666	\$34,490	\$89,156
Total: Contractual Services	-	\$62,233	-	\$62,233
Total: Maintenance Materials, Supplies & Services	-	\$14,162	-	\$14,162
Grand Total	1	\$131,061	\$34,490	\$165,551

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:AC:08230042c

Question No. 124

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

TAFARAI BAYNE
NICOLE CHASE

TAKISHA SARDIN
BOARD SECRETARY
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KAREN BASS
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MATTHEW RUDNICK
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ASSISTANT GENERAL MANAGER

BELINDA JACKSON
ASSISTANT GENERAL MANAGER

BRENDA AGUIRRE
ASSISTANT GENERAL MANAGER

(213) 202-2633

May 1, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 124 –
Maintenance Superintendent**

Dear Chairman Blumenfield:

Question No. 124: Report on potential funding sources, departmental efficiencies achieved, such as the deletion of vacancies or expense reductions, and other creative efficiencies directly related to one Maintenance Superintendent for Maintenance Special Programs.

A Superintendent of Recreation and Parks Operations (2472-0) will assist in providing improved management oversight of the Land Maintenance Program city-wide, particularly with special programs such as Bulky Items Illegal Dumping (BIID) cleanup crews, expanded Brush Clearance, Synthetic Field Management, Water Conservation Crews, Public Building Maintenance, and an expanded Forestry Division.

In order to fund nine months of salary costs for the Superintendent in FY 2023-24, totaling \$111,314, the Department can decrease the following accounts within the Department's Land Maintenance Program. The Salaries General costs will be provided by subtracting one Regular Gardener Caretaker authority.

Account 1010 – Salaries General	\$54,666
Account 3040 – Contractual Services	\$42,486
Account 3160 – Maintenance Materials	<u>\$14,162</u>
Total	\$111,314



Budget Impact Memo No. 124

May 1, 2023

Page 2 of 2

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:NDW:cw

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 30

Date: May 02, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CITY PLANNING – GENERAL PLAN HEALTH AND ENVIRONMENTAL JUSTICE ELEMENT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the City Planning's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that the Department of City Planning report on the uses and anticipated outcomes from the positions that the Proposed Budget adds for the General Plan Health and Environmental Justice Element.

The Department of City Planning's attached response outlines the uses and anticipated outcomes from the General Plan Health and Environmental Justice Element positions.

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:KHO:15230090


Question No. 245

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

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: **2023-24 BUDGET MEMOS**
QUESTION NO. 245 - USES AND ANTICIPATED OUTCOMES FROM
POSITIONS IN THE PROPOSED BUDGET FOR THE GENERAL PLAN
HEALTH AND ENVIRONMENTAL JUSTICE ELEMENT

During its consideration of the 2023-24 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report back on the uses and anticipated outcomes from the positions that the Proposed Budget continues for the General Plan Health and Environmental Justice Element.

DISCUSSION

Outlined below is the work program that represents an ambitious and transformative multi-year effort to meaningfully center environmental justice and racial equity in the City's General Plan. This effort will be centered on public engagement of vulnerable or disadvantaged populations that are most impacted by environmental injustices in the development of new environmental justice policies and programs as well as prioritization and implementation of programs in the General Plan. The Proposed Budget continues but does not add resources for this work program.

Health and Environmental Justice Unit

City Planning's recently created Health and Environmental Justice Unit within the Citywide Policy Division of the City Planning Department focuses on the development and implementation of health and environmental justice policy. This effort responds to feedback from advocacy groups and community-based organizations, who feel the Department could better prioritize the implementation of numerous existing programs and policies that were informed by community engagement. General Plan element updates are typically envisioned as 3-5 year projects, with a team formed to draft or update the element then disbanded upon adoption. The exceptions include the Housing Element, which has a team dedicated to updating and adopting the element, then working to accomplish implementation after the element is adopted. This model has allowed staff to cultivate ongoing relationships with community stakeholders and staff in other departments, ensuring that the City can deliver on goals established during the plan update process. Applying this approach puts Health and Environmental Justice on equal footing with other high-priority policy topics.

In addition to undertaking the work programs outlined below, the unit acts as a resource for staff across the Department and City, for example by working with community planning teams to model tailored, place-based policies from citywide policies. The Health and Environmental Justice Unit includes one Senior City Planner, two City Planners, and four City Planning Associates, positions which have been largely filled to date. The formation of this unit was timely, given today's priority on addressing inequality in past planning practices and more expediently correcting impactful zoning and land use practices.

One of the first actions of the Health and Environmental Justice unit is an assessment of the Health Element and related General Plan elements to identify policy update needs and priorities and program recommendations for a comprehensive update to the Health Element. The update will include adding an environmental justice chapter to the existing Health Element and revising the implementation programs. The forthcoming Progress Report will detail the implementation status of each individual program in the Health Element, and this report is expected to be released in the coming months. The unit will launch the update of the Health Element and community engagement process by the fall of 2023.

Implementation through new or improved regulations, processes, and investments, and other City efforts is essential to deliver on the General Plan's goals and policies related to environmental justice. The Health and Environmental Justice Unit leads coordination between City departments that are responsible for implementing many of the Health Element programs. The unit will work with an interdepartmental task force to develop an implementation plan that prioritizes and streamlines implementation of the programs of the Health Element, including programs added or amended through the policy update process. The Health and Environmental Justice Unit would focus on programs for which City Planning is the lead department, generally related to land use and zoning topics. This may include programs such as developing zoning tools to better achieve improved health outcomes (Programs 3, 43), and developing a climate adaptation and preparedness plan (Program 40), starting with a Climate Vulnerability Assessment as detailed below.

The City Administrative Officer (CAO) staff could be a partner in convening this task force given the CAO's active involvement in advancing equity considerations in City practices and decision making. Alternatively, an existing City task force such as the Mayor's Executive Directive (ED) 19 General Plan Task Force or the ED 27 Racial Justice Task Force could be used. Many environmental justice programs, including emergency preparedness (Program 44), brownfield clean up (Program 38), green business incentives (Program 29) and others, require departments other than City Planning to lead the work and report on progress.

This multi-year work program will require continued funding of the Health and Environmental Justice unit and outreach process to complete the comprehensive update, which would require approximately 3-4 years to complete.

Community Advisory Committee and Stakeholder Engagement

Community participation is core to environmental justice work. The City created a Community Advisory Committee composed of approximately 35 community-based organizations and advocacy groups to support development of the original Health Element. For the policy and implementation work previously outlined, City Planning will reconvene the Community Advisory Committee, including additional community groups that are currently engaged in the environmental justice space. This work program also includes a Community Partners Program that will provide compensation to selected Community Based Organizations for their assistance with stakeholder engagement. Emerging best practice is to compensate community members and organizations for their participation in time-consuming City processes, as well as fund community organizations to expand outreach and engagement efforts to their memberships and communities. City staff will work with an outreach consultant that will manage contracts, facilitate engagement, and integrate community feedback. This model of engagement is envisioned to inform the environmental justice efforts over a period of several years and will require ongoing funding and staffing. The FY 22-23 budget included \$225,000 for contractual services to support the Community Partners Program and fund community organizations to partner with the City in broader outreach efforts.

Climate Vulnerability Assessment (CVA)

The Health and Environmental Justice Unit is in the process of securing a consultant to conduct a climate vulnerability assessment that will guide priorities in climate adaptation and community resilience with climate equity as a key consideration. This work is related to Programs 40 and 91 in the Health Element, and Programs 2 and 26 of the Safety Element. This approach to address climate change was originally described in a 2019 report responding to a request for DCP to prepare a Climate Action Plan (CAP) (CF 18-0600-S54). Upon completion of the Safety Element Update last year, and following consultation with EMD, CEMO, and Mayor's Office, staff determined the City has several components of a Climate Action and Adaptation Plan (Sustainability Plan, Resilient LA, Safety Element, Local Hazard Mitigation Plan) and have identified the CVA as an additional component required for a Climate Action and Adaptation Plan.

The CVA is a partnership between City Planning, Emergency Management, and Climate Emergency Mobilization Office; together this team will manage a consultant to conduct technical analysis and carry out community engagement with communities socially and physically vulnerable to climate related hazards. Through this effort the City will develop relationships with community-based organizations, offering grants to gather and organize feedback from communities most impacted by climate change. This strategy would be similar to the Community Partners Program described above. The project is envisioned to take 1 year to complete. Approximately \$423,000 was allocated to the City Planning Department in consultant costs as described above for technical and community engagement costs. This project would be managed alongside other Health Element program Implementation activities described above.

CONCLUSION

While the City has been deliberate in centering environmental justice in the General Plan and related policy documents, further advancement of these policies and programs will occur through the actions outlined above. These important efforts will be carried out by the Health and Environmental Justice Unit, including an update of the General Plan involving the development of a new Environmental Justice chapter and preparation of a Climate Vulnerability Assessment (CVA). This will require continued position authority and funding for the Health and Environmental Justice unit consisting of one Senior City Planner, two City Planners, and four City Planning Associates.

For additional information, please contact Marie Cobian, Senior City Planner, at Marie.Cobian@lacity.org.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **HOMELESS BUDGET – CITYWIDE RECREATIONAL VEHICLE PROGRAM**

RECOMMENDATION

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

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested this Office to report back on providing resources to each Council District to expand the Recreational Vehicle (RV) Program.

On March 22, 2023, the City Council adopted this Office's report (C.F. 22-1313) on a citywide rehousing strategy for people experiencing RV homelessness. The report instructs the Office of the City Administrative Officer to work with the Mayor's office and Council offices, LAHSA and nonprofit service providers, to prioritize encampments that include people experiencing RV homelessness for the Inside Safe Initiative and to correspond these efforts with available funding. This Office in partnership with the Office of the Mayor is in the process of preparing a report back identifying RV sites and the scope of work for each location. The scope of work can vary based on the number of individuals needing assistance, the size and quantity of RV dwellings, and the goals of the Mayor and Council offices. Upon the identification of sites and finalization of the scope of work, funding resources will be provided in future funding reports from this Office.

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.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **HOMELESS BUDGET – FUNDING FOR COUNCIL DISTRICT 11 RV PILOT PROGRAM**

RECOMMENDATION

This Office recommends to Note and file this Memorandum as this is for informational purposes only.

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested this Office report on funding in the amount of \$500,000 for a RV Pilot Program in Council District 11.

The City has been awarded multiple rounds of the Homeless Housing, Assistance, and Prevention (HHAP) funding from the State. 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. These funds have been utilized to support interim housing construction and operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services.

This Office will provide a report at a later date with recommendations to prioritize funding for continuing and expanding existing homelessness programs, such as the RV Program with HHAP funds. Separately, this Office is in process of a report back on the expansion of the RV Program on a citywide basis. This Office will review this request in association with a Citywide RV Program.

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **HOMELESS BUDGET – HOMELESS HOUSING, ASSISTANCE, AND PREVENTION PROGRAM SAVINGS**

RECOMMENDATION

This Office recommends to Note and file this Memorandum as this is for informational purposes only.

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested this Office to provide a report on the remaining funding from the each of the four rounds of Homeless Housing, Assistance and Prevention (HHAP) funding and the process of the approval.

The Homeless Budget provides a summary of the City's anticipated spending and budget appropriations from both on-budget and off-budget sources. For the HHAP funding, the Homeless Budget includes the anticipated spending. A majority of HHAP Round 1 funds were committed for services in 2021-22. As final invoices were submitted in the beginning of 2022-23, additional savings from programs were identified. Savings have been identified for hygiene programs, interim housing services, youth-set-aside services, and other supportive services. The reprogramming of HHAP Round 1 funds will be prioritized for 2023-24 due to the approaching expenditure deadline of June 30, 2025. Table 1 provides a breakdown of projected expenditures by funding categories.

HHAP Round 1	FC-1: A Bridge Home Capital	\$572,106
	FC-2: Skid Row	\$1,173,855
	FC-3: Prevention and Shelter Diversion to Permanent Housing	\$5,693,356
	FC-5: Street Strategy, Outreach, Public Health, and Hygiene	\$1,205,883
	FC-6: Youth Experiencing Homeless or At Risk of Homelessness	\$2,560,267
	FC-7: Administrative Costs	\$355,068
	Total	\$11,560,535

In HHAP Round 2, the anticipated expenditure is \$3.3 million, which represents a portion of the Youth Set-Aside allocation that is reserved for Project Homekey 3.0. Given that the Notice of Funding Availability for Project Homekey 3.0 was recently released at the end of March 2023, the funding from the City match for the acquisition, rehabilitation, and operations are anticipated to be expended in 2023-24. Table 2 provides a breakdown of projected expenditures by funding category.

Table 2. HHAP Round 2		
HHAP Round 2	FC-4: Set-Aside for Youth	\$3,263,400
	Total	\$3,263,400

In 2022-23, the City was awarded HHAP Round 3 funding. Funds for this round have not been programmed yet, but will be done so through a future report from this Office in May 2023. The report will be considered by Council and Mayor for approval. On June 23, 2022, the City Council and Mayor approved the funding categories and anticipated funding breakdown as shown in Table 3.

Table 3. HHAP Round 3 (C.F. 20-1524-S1)		
HHAP Round 3	FC-1: Interim Housing Operating and Capital Costs	\$68,855,991
	FC-2: Skid Row Housing	\$7,000,000
	FC-3: Permanent Supportive Housing	\$15,000,000
	FC-4: Outreach, Hygiene, Prevention and Supportive Services	\$28,365,209
	FC-5: Youth Experiencing Homelessness or At Risk of Homelessness	\$14,364,000
	FC-6: Administrative Costs	\$10,054,800
	Total	\$143,640,000

The City was recently awarded HHAP Round 4 funding in March 2023 and is in the process of accepting the funds. The City will receive an initial disbursement of \$71.8 million, which represents 50 percent of the total allocation. Upon the exhaustion of all of the previous rounds of HHAP funding, this Office will provide a future funding report for HHAP Round 4 to be considered by the Council and Mayor. On December 10, 2022, the City Council and Mayor approved funding categories as seen in Table 4 below. Table 4 reflects the initial disbursement of 50 percent for HHAP Round 4.

Table 4. HHAP Round 4 (C.F. 22-1157)		
HHAP Round 4	FC-1: Interim Housing	\$17,822,133
	FC-2: Skid Row	\$3,497,634
	FC-3: Rapid Rehousing and Housing Navigation	\$26,135,298

	FC-4: Outreach, Hygiene, Prevention, and Supportive Services	\$10,079,937
	FC-5: Youth Experiencing or At Risk of Homelessness	\$7,182,000
	FC-6: Administrative Costs and Systems Support	\$7,102,998
	Total	\$71,820,000

The programming of all HHAP funds requires both Council and Mayor approval. As such, any reports from this Office or motions utilizing HHAP funds will be routed to Council for consideration.

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:KML:16230088

Question No. 292

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 34

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **PW BUREAU OF SANITATION – INCREASED CARE+ TEAM SERVICE DAYS**

RECOMMENDATION

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

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Bureau report on the cost or actions necessary to increase CARE+ program operations from two days a week to four and five days a week. The Bureau's response is attached.

Each Comprehensive Cleaning and Rapid Engagement Plus (CARE+) Team consists of nine Field Team positions—two Environmental Compliance Inspectors, three Refuse Collection Truck Operator IIs, and four Maintenance Laborers. The Bureau currently has position authority for five CARE and 24 CARE+ teams, including one CARE+ Team per Council District and one Altered Shift Team. The Bureau has 44 additional Field Team position authorities to support the CARE/CARE+ teams. The Bureau also has position authorities for Field Supervisory, operational, and administrative support for the CARE+ teams.

The Bureau reports that it has one CARE+ Team per Council District to provide comprehensive clean-up service, but due to staffing challenges, can currently only provide service two days a week to each Council District. The Bureau's report details the steps it will take to increase the number of CARE+ service days in each district, including focusing on recruitment, redeploying its Altered Shift Team, and utilizing overtime. \$2.26 million is provided in the 2023-24 Proposed Budget to support Livability Services Division overtime needs.

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/PJH/JVW:JCY:10230136

Question No. 310

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Committee Chair
Honorable Curren D. Price, Vice Committee Chair
Honorable Katy Yaroslavsky, Member
Honorable Tim McOsker, Member
Honorable Monica Rodriguez, 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. 310: INCREASE
OPERATIONS OF CARE+ TEAMS**

Question No. 310: Report on increasing the operations of CARE+ teams from two days to four and five days.

BACKGROUND

LASAN's Livability Services Division (LSD) has grown and expanded beyond the capacity of its facilities. LSD has 5 regional sites: Washington, Lopez Canyon, DC Tillman, Cazador, and Harbor. This was adequate for the staffing prior to the latest expansion of over 200 employees in FY 2022-23. For context, in Fiscal Year 2017-18, LASAN had 126 authorized positions, which doubled by FY 2019-20. The current budget authorizes 483 positions, an increase of 227 positions from FY 2020-21 staff levels.

LA Sanitation and Environment (LASAN) is currently budgeted for 15 Cleaning and Rapid Engagement (CARE+), one for each Council District (CD). These teams provide full comprehensive cleanings including the identification, documentation, and removal of line-of-sight health and safety hazards, the removal of trash, litter, and debris, and the power washing of public right-of-ways to ensure fully sanitized areas. Comprehensive cleanings are "posted" cleanup services which means that notices are posted within 72 hours to 24 hours before the service date.

Hiring and retention have been challenges that we have partially mitigated by using an Alternative Shift and overtime resulting in limited service days. We are focused on hiring our critical LSD positions and expect to have staff onboard by April 2024. Space limitations at our existing facilities to house the additional staff resources and equipment authorized over the past several years has been another challenge, however the Proposed Budget includes resources for new lease space, subject to final approvals, which we anticipate will be available within the next seven months.

In order to increase operations from two to four and five days in the near term, we can add the equivalent of two to four service days by utilizing overtime and weekend redeployment of the Altered Shift to CARE+ services by applying equity metrics to prioritize the most chronic need.

CURRENT STEPS TO ACHIEVE MAXIMUM OPERATIONS

Each CD has one CARE+ Team, which are all operating at reduced staffing levels, limiting the number of comprehensive clean-up service days to two days a week for each CD. LASAN is currently working to fill all CARE+ teams. LASAN is working with Personnel on the Refuse Collection Truck Operator (RCTO) list to have the needed pool of drivers. In December 2022, a job fair was held to recruit for the position, and over 1,700 applicants turned in applications. Of these 1,700 applicants, roughly 1,000 meet the requirements for the position of RCTO. The multiple-choice exam was completed in March, and LASAN anticipated assisting in the performance examination around April of this year. Which in turn will produce an RCTO ranked list needed to make job offers. Additionally, LASAN conducted a pilot training opportunity for the RCTO position that enabled current employees in the Maintenance Laborer (ML) classification, with commercial drivers licenses to be trained to operate refuse collection vehicles. Employees with this training were allowed to bypass the multiple-choice exam and go directly to the performance portion of the test. The success rate was 100% with all pilot participants passing the test. We are currently waiting for these 34 employees to be added to the civil service list. LASAN, through various other job fair events, has been able to hire MLs, Environmental Compliance Inspectors (ECIs), and Senior Environmental Compliance Inspectors (Sr. ECIs). It is anticipated that all this staff will be onboard by April 2024. Below are the LSD vacancies for these positions:

Class Title	No. of Authorities	No. of Vacancies	Rate of Vacancy
Maintenance Laborer	180	39	22%
Refuse Collection Truck Operator	106	23	22%
Environmental Compliance Inspector	105	58	55%
Senior Environmental Compliance Inspector	20	9	45%

Budget Year	No. of Authorized Positions in LSD
FY 2017-18	126
FY 2018-19	202
FY 2019-20	256
FY 2020-21	268
FY 2021-22	406
FY 2022-23	483
FY 2023-24	483

Housing staff is a critical element of the expansion of the program and LASAN has worked diligently with GSD, BOE and the CAO to find an appropriate location. GSD is currently working to obtain Municipal Facilities Committee (MFC) approval to negotiate a lease for a building that will house up to 250 employees and meet our dire space needs. Because CARE+ operations are citywide, LSD dispatches teams via a “regional deployment” model; the LSD are operating out of these district yards: Lopez Canyon, East Valley, DC Tillman, Cazador, Washington, and Harbor. Obtaining a facility to house additional LSD staff and fleet allows LSD to increase the requested increase of CARE+ service days.

With the new hires coming in the next few months, LASAN will begin fully staffing CARE+ teams to their full capacity in order to provide 5 days a week of service. This will be a phased-in approach and resource driven, in which LSD will apply an equity lens to the deployment of these additional

crews. This would ensure that as we ramp up, the areas most affected will receive the first additional days. In the short term, LSD will begin transitioning Alt Shift employees to the day shift as we gain the needed space.

LASAN will prioritize finalizing the lease agreement for the new facility and hiring the various classifications, focusing on the classifications that provide critical work in the field. As we progress forward, priority staffing of the teams will be based on the highest-need areas in the City which will increase the number of comprehensive service days provided each week. Additionally, in the interim, the use of overtime can be used to provide more comprehensive service, which can be performed on weekends when our outreach partners are able to coordinate services to support CARE + operations. Adding days on the weekend would be the quickest path to extra days of service and could be initiated quickly while hiring and space acquisition is finalized.

RECOMMENDATIONS

LASAN will begin transitioning current Altered Shift staff to the existing teams to bring them to CARE+ levels, utilizing overtime and weekend shifts as necessary until we reach our authorized hiring levels. Concurrently, LASAN will continue to hire RCTOs, ECIs, MLs and SR ECIs key positions for CARE+ crews. Simultaneously, LASAN will work with the CAO, BOE and GSD to secure a facility to house the necessary LSD staff, vehicles and equipment.

Thank you in advance for your continued support of LASAN. If you have any questions or would like to discuss this item further, please feel free to contact myself or Sarai Bhaga, Chief Financial Officer.

BR/ES:es

c: Members of the City Council
Chris Thompson, Chief of Staff, Mayor's Office
Bernyce Hollins, Senior Director of City Budget
Joey Freeman, Deputy Mayor of Intergovernmental Affairs
Nancy Sutley, Deputy Mayor of Energy and Sustainability
Randall Winston, Deputy Mayor of Infrastructure
Ryan Jackson, Director of Public Works
Sharon Tso, CLA
Matt Szabo, CAO
Aura Garcia, President, BPW
Susana Reyes, Commissioner, BPW
LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES – UNAPPROPRIATED BALANCE – TREE TRIMMING**

RECOMMENDATION

Note and file this memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office and the Bureau to report on the funding options to increase the on-demand tree trimming budget by \$1 million. The Bureau's response is attached.

The 2023-24 Proposed Budget includes \$1 million in the Unappropriated Balance (UB) for tree trimming services. Currently, the Bureau has eight crews performing this work and trims 40,000 trees annually. With the \$1 million in the UB, the Bureau is capable of trimming up to 45,000 trees and reducing the trimming cycle to 15.5 years. Increasing the UB funding to \$2 million will allow the Bureau to trim a total of 50,000 trees in 2023-24.

The Bureau was also asked to conduct a special study and report on the resources required to move the City to a four to five year trimming cycle. Additional funding supports the goal of reducing the trimming cycle and effectively maintaining the health of the City's trees, preventing safety hazards and mitigating climate change while improving air quality. The special study is underway and will be completed this summer.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should this request be funded, offsetting General Fund revenue or appropriation reduction needs to be identified for a total of \$1 million.

FINANCIAL POLICY COMPLIANCE

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

MWS:KAH:06230125

Question No. 353

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Chair
Honorable Curren D. Price
Honorable Monica Rodriguez
Honorable Katy Yaroslavsky
Honorable Tim McOsker
Budget, Finance and Innovation Committee

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETSLA - MEMO ON BUDGET, FINANCE AND INNOVATION COMMITTEE QUESTION No. 353

Per the direction of the Budget, Finance and Innovation Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Report on funding options to double funding for tree-trimming services to \$2,000,000.

StreetsLA received nearly half of all service requests for tree emergencies in January to March alone due to an unprecedented series of storms. Extreme weather events are likely to become more frequent or more intense with climate change. To withstand future climate emergencies, it is critical to further invest in tree trimming to ensure our large mature trees withstand these storm events so they continue to provide environmental and public health benefits while reducing costly risk and liability for the City.

The Mayor's proposed budget included \$1,000,000 in the Unappropriated Balance for on-demand tree trimming to be equally distributed across the fifteen Council Districts. This will allow 45,000 trees to be trimmed annually, reducing the trim cycle to 15.5 years. If the funding was doubled to \$2,000,000, which is the same as FY23, StreetsLA can trim a total of 50,000 trees in FY24.

The Bureau recommends doubling the funding to \$2,000,000, funded by the General Fund, and transferring these funds into the StreetsLA budget, Fund 100, Department 86, Account 001090, Overtime, rather than leaving it in the Unappropriated Balance. This will allow the Bureau to begin the tree trimming activities on July 1st.

StreetLA will also investigate if tree trimming activities are eligible under the Inflation Reduction Act Urban and Community Forestry Program. Front funding sources would still need to be identified when pursuing this grant.

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 Ana Tabuena-Ruddy at (213) 847-3333.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Chair
Honorable Curren D. Price
Honorable Monica Rodriguez
Honorable Katy Yaroslavsky
Honorable Tim McOsker
Budget, Finance and Innovation Committee

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETSLA - MEMO ON BUDGET, FINANCE AND INNOVATION COMMITTEE QUESTION No. 353

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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 Ana Tabuena-Ruddy at (213) 847-3333.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **TRANSPORTATION – FOUR NEW POSITIONS FOR LITIGATION SUPPORT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Department of Transportation (DOT) to report on the impact of adding four litigation positions in the Department and whether any positions can be deleted to offset this request. DOT's response is attached.

The Department requests four new positions to provide litigation support to the City Attorney for a total cost of \$349,905 as detailed in their attached memo. DOT states that the Department does not have specific positions to delete in order to offset this request.

The Department states that it has 50 active litigation cases for which it is providing technical and subject matter support to the City Attorney and that there are no dedicated engineers assigned to this work. The work involves the production of technical documents, copying/scanning/printing of all the documents, responses to legal inquiries about the content of the documents and City and State standards and policies, preparation of Design Immunity related declarations used in Motions for Summary Judgments (MSJ), and providing testimony on behalf of the City at depositions and in court trials. DOT states that a current Principal Transportation Engineer prepares an average of two declarations for dismissal per month and an additional ten staff are diverted from their primary duties to perform the litigation support work. In 2021-22, DOT states that at least 1,380 hours of staff time was spent on litigation support.

The Department did not provide a breakdown of the 1,380 hours worked in 2021-22 by position. One full-time position is approximately 1,900 hours of work annually (after vacation and holidays). The 1,380 hours equals approximately 73 percent of the workload capacity of one position. Therefore, at most, one additional position is warranted. It should be noted that 1,380 hours distributed across 11 existing staff is equal to 125 hours per position per year or 2.4 hours per position per week or 29 minutes per day per person. This amount of additional work may not justify a full-time position.

The CAO calculates the impact of adding the four new positions with General Fund funding as follows.

Position Classification	Count	Nine Months Salary	Related Costs	Total
Senior Transportation Engineer	1	\$119,284	\$57,015	\$176,299
Transportation Engineering Associate IV	1	78,622	42,840	121,462
Transportation Engineering Associate II	1	78,622	42,840	121,462
Senior Administrative Clerk	1	50,355	32,987	\$83,342
Total:	4	\$326,883	\$175,682	\$502,565

The salaries in the table above reflect the offset of the Department's salary savings rate of six percent. Positions requested at a pay grade higher than the starting base pay grade are budgeted at the lower base pay grade and are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The funding for the requested Transportation Engineering Associate IV above reflects the salary of a Transportation Engineering Associate II, which is the starting base pay grade for Transportation Engineering Associates.

The Department is requesting these positions in the District Offices program and currently has two vacant Transportation Engineering Associate IIs in that program. The Department has vacancies for the other position classifications as follows: total of three vacant Senior Transportation Engineers in active transportation and traffic signals, seven vacant Senior Administrative Clerks in various programs, and no vacant Transportation Engineering Associate IVs. While the vacant positions could potentially absorb the work or be deleted for the new requested positions, information regarding the impact on workload and services from DOT would be required, especially in the case of positions in other programs.

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 \$502,565 (\$326,883 for direct salary costs and \$175,682 for related costs). Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06230110


Question No. 218

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 1, 2023

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

From: 
Connie Llanos, Interim General Manager
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – [QUESTION NO. 218]**

QUESTION

Report on the impact of adding four litigation positions in the Department and whether any positions can be deleted to offset this request.

RESPONSE

In the past year, the City paid approximately \$10,305,000 for 40 cases involving engineering design and maintenance issues. During that time, staff from the District Operations Bureau worked at least 1,380 hours on litigation-related work requested by the City Attorney's Office. This work includes the production of technical documents, copying/scanning/printing of all the documents, responses to legal inquiries about the content of the documents or the City's or State's technical standards and policies, preparation of Design Immunity related declarations used in Motions for Summary Judgments (MSJ), and providing testimony on behalf of the City at depositions and in court trials. Success in the MSJs allows the cases to be dismissed and saves the City from additional document production, depositions, and attorney time.

The number of active cases involving LADOT is approximately 50 and increases every year. Presently, no engineers are directly assigned to a liability risk management program. Most of LADOT's claims that exceed \$10,000,000 and declarations for dismissals in the MSJ process are handled exclusively by one Principal Transportation Engineer (with 37 years of experience). The declarations typically require 40 hours to prepare, and the Principal Transportation Engineer completes an average of two per month. Other staff diverted from their primary responsibilities to work on litigation include three Senior Transportation Engineers, six Transportation Engineers, and a Senior Administrative Clerk. The duties they collectively perform are beyond the capabilities of the existing Risk Management Division of LADOT.

LADOT District Operations are responsible for the approval of all new traffic control devices, such as traffic signals, flashing beacons, crosswalks, stop signs, and parking restrictions, including all parking restrictions, cultural landmark signs, and other studies that the Council directs LADOT to conduct for these items. During the past two years, litigation demands and deadlines have required the expertise of

the Principal Transportation Engineer and delayed the launch of several special studies and initiatives these include: tour bus regulations, intersection takeovers, peak hour lane restrictions, school speed zones of 15 miles per hour, the annual analysis of the high-crash locations citywide, updates of My311 for the Department's traffic requests, and the department's campus recruiting program for new engineers. Adding four litigation support positions would allow our existing Principal Transportation Engineer and other engineering staff to focus full-time on designing and delivering various transportation projects, including responses to requests from the Mayor and Council Offices.

To better support the City Attorney's office and ensure LADOT can continue to deliver core service through its District Operations, LADOT requested four new positions to serve as a Litigation Support Team in the 2023-24 Proposed Budget:

Position	Description	Cost
Senior Transportation Engineer	Serve as subject matter expert for transportation engineering-related litigation	\$119,284
Transportation Engineering Associate IV	Serve as technical backup and handle cases with less exposure, and manage any consultants	\$101,644
Transportation Engineering Associate II	Perform document production and work with consultants	\$78,622
Senior Administrative Clerk	Assist with the massive amount of document production and responses to legal requests	\$50,355
	TOTAL	\$349,905

Tort Liability claims against the City have escalated in the last few years. The staff needs help to comply with legal deadlines to produce documents and legal responses. Failure to respond results in sanctions against the City and exposes the City to default on the request for damages. The additional litigation support positions would help the City dismiss and reduce settlement claims.

The money saved from reduced or dismissed claims and settlements would more than offset the cost of the proposed Litigation Support Team. The Department does not have specific positions to delete to offset this request. The Department believes additional funding and position authority will help our existing District Office staff focus full-time on critical projects to reduce continued traffic collisions and avoid or defend against resultant adverse litigation settlements. All four positions are necessary to function as a litigation support unit. The costs provided above reflect nine months of funding for each position.


CL:dm:bg

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **PW STREET LIGHTING – CROSSWALK UPGRADE PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Street Lighting's (Bureau) request to continue two Street Lighting Engineering Associate IIs for the Crosswalk Upgrade Program. The two positions were provided to support LADOT projects such as mid-block crosswalks, pedestrian refuge islands, and intersection improvements. The cost to continue these positions is \$323,088 (\$209,058 in direct costs and \$ 114,032 in indirect costs), reflecting twelve months of salaries and a 5.6 percent salary savings rate.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded, the Budget must also include offsetting revenue or appropriation reduction. The cost of the two Street Lighting Engineering Associate IIs is \$323,088 (\$209,058 in direct costs and \$ 114,032 in indirect costs), reflecting twelve months of salaries and a 5.6 percent salary savings rate. Eligible funding sources include the General Fund and the Street Lighting Maintenance Assessment Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06230116

Question No. 367

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 38

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET SERVICES – INFLATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2023-24 Proposed Budget, the Budget Finance and Innovation Committee requested this Office to report on the Bureau's request to fund the additional cost of materials due to inflation. The Bureau's response is attached.

The Bureau has had a 27 percent vacancy rate in the past three Fiscal Years and continues to have ample salary savings to cover inflationary pressures on its materials costs. An increase in materials funding should be considered when the Bureau has a lower vacancy rate and is unable to cover the inflationary costs.

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:KAH:06230128

Question No. 356

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Chair
Honorable Curren D. Price
Honorable Monica Rodriguez
Honorable Katy Yaroslavsky
Honorable Tim McOsker
Budget, Finance and Innovation Committee

FROM: Keith Mozee, 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA - MEMO ON BUDGET, FINANCE AND INNOVATION COMMITTEE QUESTION No. 356

Pursuant to the direction of the Budget, Finance and Innovation Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Report on the Department's request to fund the additional cost for materials related to inflation.

In the 2022-23 Adopted Budget, StreetsLA received \$59.0M in construction expense funding (Fund 100/86, Account No. 003030) and the 2023-24 Proposed Budget reduced construction expense funding by \$5.0M to \$54.0M. This Account is used to pay for various construction materials and expenses, including asphalt concrete for streets, concrete for sidewalks, raw materials, including oil, to produce asphalt concrete at Asphalt Plant 1, and various other construction expenses. Asphalt (including City and vendor-produced) has experienced a 20% increase and other construction materials and expenses have increased on average about 15% over the last few years. However, StreetsLA's funding for these expenses does not get adjusted to reflect the inflation experienced by StreetsLA and the construction industry as a whole.

While other expense accounts are also experiencing inflation including slurry seal services, the table on Page two provides suggested increases to the construction expense account only (Account No. 03030). Presuming an average 15% inflationary increase, StreetsLA would recommend an additional \$13.9M (2022-23, Column D) to account for inflation and to restore construction expense funding to 2022-23 levels, or \$8.1M (2023-24, Column D) to account for inflation based on the 2023-24 Proposed Budget. If funds are not provided, a reduction in miles would be necessary.

Fund 100/86 Account No. 003030 - Construction Expense

Fiscal Year	[A] Amount Budgeted	[B] Average Estimated Inflation (15%)	[C] Proposed Amount with Estimated 15% Inflation [A+B]	[D] Amount suggested based on the 2022-23 Adopted Budget levels + 15% Inflation [C - A]
2022-23	\$58,990,086	\$8,848,513	\$67,838,599	\$13,857,986
Fiscal Year	[A] Amount Budgeted	[B] Average Estimated Inflation (15%)	[C] Proposed Amount with Estimated 15% Inflation [A+B]	[D] Amount suggested based on 2023-24 Proposed Budget + 15% Inflation [C - A]
2023-24	\$53,980,613	\$8,097,092	\$62,077,705	\$8,097,092


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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 39

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW ENGINEERING – LOS ANGELES DEPARTMENT OF WATER AND POWER
STORMWATER CAPTURE PROJECTS SUPPORT****RECOMMENDATIONS**

This Office recommends adding funding of \$866,221 for six resolution authority positions consisting of one Senior Civil Engineer, three Civil Engineers, and two Civil Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division and the execution of the Memorandum of Agreement with the Los Angeles Department of Water of Power (LADWP) to fully reimburse the Bureau of Engineering for design and construction management services on the LADWP Stormwater Capture Projects. The costs of the positions will be fully reimbursed by the LADWP.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Engineering's (Bureau) request for six unfunded positions to provide design and construction management on the LADWP Stormwater Capture projects. The six positions consist of one Senior Civil Engineer, three Civil Engineers, and two Civil Engineering Associate IIIs. It should be noted that any position that is requested at a higher pay grade level is budgeted at the lower level as it is subject to a pay grade determination by the CAO Employee Relations Division. As shown in the table below, the total cost of the positions is \$866,221 (\$573,649 in direct costs and \$292,572 in indirect costs) at nine-months funding and a six percent salary savings rate:

Class Code	Classification	Count	Direct Cost	Indirect Cost	Total Cost
9485-0	Senior Civil Engineer	1	\$ 119,515	\$ 57,096	\$ 176,611
7237-0	Civil Engineer	3	\$ 300,032	\$ 150,890	\$ 450,922
7246-2	Civil Engineering Associate II*	2	\$ 154,102	\$ 84,586	\$ 238,688
Total Cost:			\$ 573,649	\$ 292,572	\$ 866,221

*Subject to pay grade determination by CAO Employee Relations Division

Currently, the Bureau has an existing Memorandum of Agreement (MOA) with LADWP for design services on the stormwater capture projects. The Bureau and LADWP will be entering into a MOA for construction management services on these projects. The Bureau reports that the MOA is anticipated to be executed in the Fall of 2023. Under the proposed terms of the draft MOA, the LADWP will be reimbursing the Bureau for the cost of the positions.

The Bureau is currently authorized two positions consisting of one Civil Engineer and one Civil Engineering Associate III to support the projects, but these positions are not continued in 2023-24. The Bureau reports that the lack of resources for these projects will delay project implementation, resulting in increased project costs. Therefore, this Office is supportive of the Bureau's request for six positions to support these projects. In accordance with the City's Financial Policies to maintain a structurally balanced budget, future costs are to be funded by future revenues. As such, this Office recommends front-funding from the General Fund, with the costs to be fully reimbursed by LADWP.

FISCAL IMPACT STATEMENT

Approval of the recommendation will have no fiscal impact since the cost of the positions consisting of one Senior Civil Engineer, three Civil Engineers, and two Civil Engineering Associate IIs, subject to pay grade determination by the CAO Employee Relations Division, is \$866,221 (\$573,649 in direct costs and \$292,572 in indirect costs), subject to the execution of the Memorandum of Agreement for construction management services. The cost will be offset by \$866,221 in reimbursements from the LADWP.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230097

Question No. 390

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 40

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **BOARD OF PUBLIC WORKS – PETROLEUM AMORTIZATION STUDY STAFFING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on funding one position, a Senior Management Analyst I, in the Board of Public Works' (Board) to facilitate the contracting for the amortization study of oil and gas fields.

During the hearing, the Petroleum Administrator discussed losing momentum in the contracting process due to a staff person leaving the department. This position will be backfilled. The Board provided a response to the question with a discussion of the request for a Senior Management Analyst I to support the whole office in the contracting process. The cost of one Senior Management I position is \$145,313 (\$96,307 in direct costs and \$49,006 in indirect costs), reflecting nine-months of salaries and a two percent salary savings rate. The position is not recommended as the Board has 44 positions in various classifications including Project Coordinators, Environmental Specialists, and Management Analysts that perform contracting tasks as part of their summary of duties.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded, the Budget must also include offsetting revenue or appropriation reduction. The cost of the one Senior Management I position is \$145,313 (\$96,307 in direct costs and \$49,006 in indirect costs), reflecting nine-months of salaries and a two percent salary savings rate.

FINANCIAL POLICY COMPLIANCE

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


MWS:DFB:06230114

Question No. 340

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 28, 2023

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

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

RE: **FISCAL YEAR 2023-24 BUDGET MEMOS**
QUESTION NO. 340 – BPW CENTRALIZED CONTRACTS
COORDINATOR

During consideration of the Board of Public Works 2023-24 Proposed Budget, the Budget and Finance Committee requested a report back relative to adding one Senior Management Analyst I position to facilitate the Amortization Study of oil and gas fields and act as a Centralized Contracts Coordinator Board wide.

Background

Five Board Offices require contractual services procurement as part of their core function— Offices of Petroleum Administration, Climate Emergencies Mobilization, Board Secretariat, Forest Management, and Community Beautification (at times, the Office of Accounting as well). Centralizing the Coordination of Contracts has been an objective of the Board that was realized by the Budget and Finance Committee in the fiscal year 21-22 budget deliberation process. Subsequently, the Board recruited and hired a Contracts Coordinator to work with Commissioners, Office Heads, and the Executive Officer to streamline contracting efforts with the vendor community, but the position was eliminated in the fiscal year 22-23 budget.

There are many areas in which similar functions are performed in the Board’s Offices of Petroleum Administration, Climate Emergencies Mobilization, Forest Management, Office of Community Beautification, and the Board Secretariat, including:

- (1) Public safety, health protection and accountability;
- (2) Environmental justice;
- (3) Creation and support of equitable, thriving, and healthy communities;
- (4) Air and water pollution prevention;
- (5) Community voice (public engagement); and,
- (6) Facilitation of a just and green economy - creation of sustainable jobs.

Given that these five offices have similar ultimate goals, while each is held accountable to differing policies and timelines, a centralized model for contracting and procurement across these Offices provides benefits including keeping costs down, standardizing processes, gaining operating efficiencies, and allowing these offices to focus on program service delivery and outputs/outcomes. In general, these Offices provide environmentally-focused services, such as:

- Petroleum will support pollution prevention, reduce GHGs, and support the oversight and enforcement via desktop audits of permits and compliance records of the oil and gas assets, including work in Amortization studies of oil and gas fields, oil drilling compliance services, Compliance audits and reviews, fee studies such as rents and royalties and

franchise agreements, pipeline abandonment consultant services and assessments, and Petroleum Administration research services including mapping and abandonment costs, soil sampling and testing for contamination at drill sites, and third party inspections of drill sites auditing our pipeline franchises; In addition, this Centralized Contracts Coordinator will assist the Petroleum Office with future RFP's that all include an equity component aimed to be fiscally responsible including Air Monitoring at 16 City drill sites (\$1.25 million is set aside in the Climate Equity Fund), Transparency and Compliance database/dashboard and website to ensure the public of regulatory compliance (\$500,000 set aside in the Climate Equity Fund), and Oil and Gas Lease/Rentals and Royalty study (\$200,000 appropriated in FY 22-23). It is important to note that many oil wells and pipelines run along, under, or nearby to low income and disadvantaged communities which creates inequities in communities of color.

- Climate Emergency Mobilization will support community engagement for Climate and EJ policy, climate and green new deal policy, Emergency Climate Action Roadmap (ECAR); support the Climate Emergency Mobilization Commission; facilitate community assemblies, and education campaigns;
- Forest Management will develop policy recommendation and implement best tree practices to expand our tree canopy (tree planting), reduce GHGs, improve shade and cooling of our city and its biodiversity; continue the Urban Forest Management Plan (UFMP) and partner with LA County for community engagement, and leverage Cal Fire \$1.5 million grant, and public health and safety issues;
- Community Beautification will establish new on-call prequalified list for a series of beautification services to delineate cost from traditional graffiti abatement, such as median designs, sidewalk repair, community clean-ups, tree planting, tree maintenance, landscaping, cleaning and greening services, etc.; and
- Board Secretariat will establish temporary agency contracts to fill in gaps from missing non-approved positions or vacant positions that do not have established lists to certify, and support various workforce development initiatives, such as CleanLA, pre-apprenticeship, Workforce Equity Demonstration, Agenda Workflow Applications, Cybersecurity and technology investments, etc.

To realize those benefits, the Board requests to add a regular authority for one (1) Senior Management Analyst position, including funding at \$84,617 to provide centralized "Contracting Unit" services to facilitate the Amortization studies of oil and gas fields as well as assist all other Board Offices.

Contract Administration and Proactive Monitoring

As a contract administrator, this position leads efforts to provide monthly contract reports to Office Heads and Commissioners, prepares templates for RFP's/RFQ's/RFI's, contracts, contract amendments, and Board Reports, monitors contract ceilings and terms, and proactively monitors contractor compliance with City Contracting Requirements for all programs. This position is responsible for and provides oversight on each of these items the following:

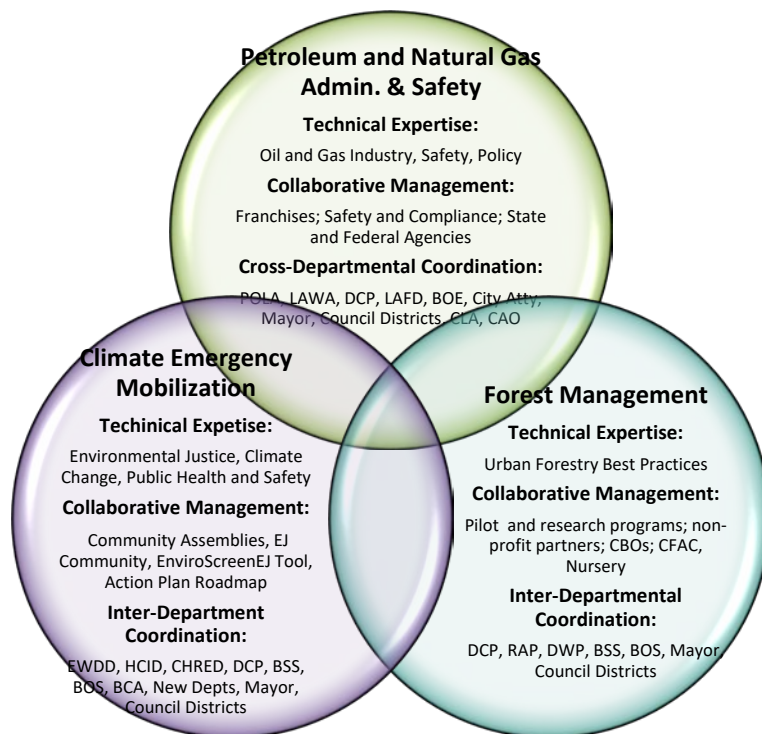
- Working with Offices to plan and prepare RFP's/RFQ's/RFI's, contracts, contract amendments, and Board Reports;
- Establishing and updating proposal criteria and evaluation;
- Review of proposer compliance documentation, including obtaining the approvals needed prior to, during, and post implementation of said initiatives;

- Documentation of vendor performance; and
- Assisting Offices on preparation of a requisition to test the market for additional potential revenue-generating contracts (i.e. franchise agreements).

Interactions/Inter-Connectedness:

As mentioned during the Fiscal Year 2021-2022 budget deliberations, the following Venn diagram illustrates the technical expertise, partnerships, and inter-departmental coordination between and with these Board Offices (see diagram 1 below).

Diagram No. 1 – Similar (Not Duplicative) Functions:



Proposed Action:

Add regular authority for a Senior Management Analyst I (Class Code 9171-1; cost at \$84,167).

CC: Aura Garcia, President, Board of Public Works


David Hirano, Chief Administrative Analyst, CAO

FC:FC/fc:mc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **RECREATION AND PARKS – SECURITY CAMERAS**

RECOMMENDATION

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on how the Department determines security camera placement and identify potential funding sources to fund the cameras. The Department's response is attached.

According to the Department, determination and prioritization of security camera projects is reactive and based on funding availability. Security camera projects often require both security camera installation and either lighting installation or upgrades. Each security camera system is designed specifically for the park in which it is installed, with input from the Los Angeles Police Department. In addition, a Department 2018 Condition Assessment noted parks or park areas that staff recommended for security camera projects.

The Department does not currently allocate funds in its budget for new security camera projects. New security camera projects that are in process are funded by various sources, including funds from Council Offices, grants where security camera projects are added to larger scopes of work, Quimby fees, park fees, and other special funds. Funding for security cameras apart from the Department's budget is limited. There are no grant opportunities that specifically fund only security camera installation. Also, while the Department uses Quimby and park fees for this purpose, these funds are not available for all park sites.

The Department's response letter to the 2023-24 Mayor's Proposed Budget requested \$122,340 in the Contractual Services Account for quarterly maintenance and repairs on 14 existing security camera systems and funding for internet connections for all security cameras with remote monitoring capabilities.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should the Department's request 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:AC:08230050c

Question No. 125

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

TAFARAI BAYNE
NICOLE CHASE

TAKISHA SARDIN
BOARD SECRETARY
(213) 202-2640



KAREN BASS
MAYOR

JIMMY KIM
GENERAL MANAGER

MATTHEW RUDNICK
EXECUTIVE OFFICER

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

BELINDA JACKSON
ASSISTANT GENERAL MANAGER

BRENDA AGUIRRE
ASSISTANT GENERAL MANAGER

(213) 202-2633

May 1, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 125 - Security Camera Placement

Dear Chairman Blumenfield:

Question No. 125: Report on how the Department determines security camera placement and identify potential funding sources to fund the cameras.

Recreation and Parks (RAP) currently has seventy-eight (78) security camera installations at park facilities. These security camera systems provide for 30-day recordings and some camera systems are capable of being monitored on a real-time basis by the Police Department (LAPD) and/or park rangers. The security cameras systems are equipped with both short-range and long-range capabilities and can be activated for remote access capability for an annual cost. Each security camera system is designed specifically for the park with input from LAPD.

RAP supports the Police Department or City Attorney's Office when a crime is committed for investigation purposes by pulling security camera recordings. Although the camera systems are high resolution, security camera installations often require installation of lighting and/or upgrade of the existing lighting systems within the parks so that images captured by the security cameras are useful for the investigations.

Currently, RAP is not budgeted for installation of new security cameras and lighting. The RAP 2018 Condition Assessment noted parks or areas of the parks that staff recommends for security cameras and lighting.

Given that there is no set funding in place, staff continues to work with Council Offices and stakeholders to identify funding for security camera and lighting



projects. With this limitation, determination and prioritization of security camera projects have been reactive based on funding availability. The new security camera and lighting projects in process are funded by various sources including funds from Council Offices, grants funds where security cameras and lighting are added scopes to a larger project, Quimby and park fees, and other special funds. Should funding become available, RAP maintains a list of parks in need of security camera systems where funding has not been identified.

Without a dedicated funding source for security cameras and lighting, potential funding sources for this scope of work is limited. There aren't grant opportunities specific for this scope of work only. Often, the security camera and lighting component are added scopes to a grant application for a larger park expansion or renovation project. Although Quimby and parks fees have been utilized for this purpose, these funds are not available for all park sites.

For Fiscal Year 2023-24, RAP is requesting \$122,340 additional funding in the Contractual Services account for quarterly maintenance and repairs on fourteen (14) existing security camera systems and funding for internet connections for all security camera's with remote monitoring capabilities. Adding funding for security camera maintenance and internet connections for existing sites will aid the department in utilizing cameras to serve as a deterrent in areas experiencing high crime.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:NDW:cw

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 42

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **BUILDING AND SAFETY – BOARD OF BUILDING AND SAFETY COMMISSIONERS SUPPORT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Building and Safety's (DBS) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee (Committee) requested that the Department report on the cost of adding one Senior Building Mechanical Inspector (BMI) for the Board of Building and Safety Commissioners (Commission) and the services that the position would provide. The DBS response to the Committee is attached.

The total cost of one Senior BMI for nine months is below (which includes 1% in salary savings):

Class Code	Classification	Direct Cost	Indirect Cost	Total
4253-0	Senior Building Mechanical Inspector	\$ 101,561	\$ 58,987	\$ 160,548
	Additional Expense: Transportation			\$ 2,483
			Grand Total:	\$ 163,031

The Department notes that one Senior BMI and one Management Analyst are included in the 2023-24 Proposed Budget (Blue Book No. 61) to provide support for the Commission. The DBS reports that the Senior BMI would have working knowledge of administrative regulations, adjudications and interpretations relating to inspection and enforcement matters, and support the Commission's consideration of haul route applications and nuisance property declarations for demolition. The Commission hears approximately 75 haul route requests and 10 appeal considerations annually, and there are 12 properties in need of a Public Nuisance determination and another 50 properties in the queue.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded, the Budget must also include an offsetting Special Fund revenue increase or appropriation reduction. Funding would be provided by the Building and Safety Building Permit Fund No. 48R.

FINANCIAL POLICY COMPLIANCE

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

MWS:YC:IR:SEV:15230093c

Question No. 255

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



KAREN BASS
MAYOR

Attachment

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 1, 2023

Question No. 255

Honorable Members of the City Council
Budget, Finance and Innovation Committee
City Hall, Room 395
Los Angeles, CA 90012

Attn: Sarah Verin, Administrative Analyst

SUBJECT: STAFFING FOR BUILDING AND SAFETY COMMISSION INSPECTION SUPPORT

This letter is in response to the Budget and Finance Committee request during its Special Meeting on April 27, 2023, in consideration of the Mayor's Fiscal Year (FY) 2023-24 Proposed Budget. The Committee requested a report from the Los Angeles Department of Building and Safety (LADBS) on the cost of adding one Senior Building Mechanical Inspector (BMI) for the Board of Building and Safety Commissioners ("Commission") and the services to be provided.

Under the City Charter, the Board has the power to make and/or approve slight modifications for individual cases in the provisions of the building ordinances of the City through an appeals process. The Commission Office requires additional support to research, prepare, and present reports and serve as liaison to other LADBS sections and City agencies relative to the building and zoning codes, California Environmental Quality Act (CEQA) and other applicable laws and regulations impacting appeals for Commission consideration.

The Mayor's Proposed Budget includes one Senior BMI and one Management Analyst for this purpose. However, as subject matter experts in the construction industry, two Senior BMIs would fulfill the full range of support for the Commission and improve LADBS' ability to effectively manage the submittal and processing of appeals to better serve customers and residents. This classification must possess a working knowledge of administrative regulations, adjudications, and interpretations relating to inspection and enforcement matters that are germane to the proper resolution of appeals.

The added staffing would also directly support the Commission's consideration of haul route applications and nuisance property declarations for demolition. These resources would enable LADBS to better manage work flow for the approximately 75 haul route requests and 10 appeal considerations presented annually before the Commission. On nuisance abatement, the Code Enforcement Bureau reports that there are 12 properties currently in need of a Public Nuisance determination and another 50 properties in the queue. The Department has only been able to accept and process one to two cases per year under current staffing levels. Multiple Council offices have expressed their support to improve processing for Public Nuisance determinations in order to address the escalating impacts of vacant nuisance buildings.

The cost of a Senior BMI position is \$175,822, comprised of \$104,044 in salaries, \$2,483 in transportation allowances, and \$69,295 in related costs. The position supports revenue-generating services and would be primarily funded by the Building and Safety Building Permit Enterprise Fund.

For any questions regarding this report, please contact Ana Mae Yutan, Assistant General Manager and LADBS Resource Management Bureau Chief, at (213) 482-6703.



Osama Younan, P.E.
General Manager

cc: Chris Thompson, Chief of Staff, Mayor's Office
Jeanne Holm, Deputy Mayor of Budget and Innovation
Rachel Freeman, Deputy Mayor of Business and Economic Development
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, City Administrative Officer

OY:JW:AMY:ER

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **PW ENGINEERING – DECARBONIZATION PROJECTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Bureau of Engineering (Bureau) to report on a list of decarbonization projects that are ready to begin and resources needed to effectuate projects, relative to C.F. 21-1039. The Bureau's response is attached.

The Bureau is currently authorized two dedicated positions, one of which is vacant, to manage nine pilot projects that are part of Phase I of the decarbonization efforts. The status of the Phase I projects are as follows: four projects are in pre-design, four projects are in design, and one project is on hold as it may be replaced with another project. The Bureau is not requesting resources to implement Phase I projects.

To initiate the next 11 proposed projects for Phase II of the decarbonization efforts, the Bureau requests 12-months funding for four regular authority positions consisting of one Architect, one Management Analyst, one Civil Engineering Associate III, and one Senior Architectural Drafting Technician. It should be noted that any position that is requested at a higher pay grade level is budgeted at the lower pay grade level since the higher pay grade is subject to pay grade determination by the CAO Employee Relations Division. The total cost of the positions at nine-months funding and at 12-months funding, including a six percent salary savings rate is shown in the table below:

Class Code	Classification	Count	Nine-Months Funding			12-Months Funding		
			Direct Cost	Indirect Cost	Total Cost	Direct Cost	Indirect Cost	Total Cost
7925-0	Architect	1	\$ 97,676	\$ 49,483	\$147,159	\$130,235	\$ 60,833	\$191,068
9184-0	Management Analyst	1	\$ 75,669	\$ 41,811	\$117,480	\$100,892	\$ 50,604	\$151,496
7246-2	Civil Engineering Associate II*	1	\$ 77,051	\$ 42,293	\$119,344	\$102,734	\$ 51,246	\$153,981
7208-0	Senior Architectural Drafting Technician	1	\$ 68,581	\$ 39,340	\$107,921	\$ 91,441	\$ 47,309	\$138,751
Total:		4	\$318,977	\$172,927	\$491,904	\$425,303	\$209,993	\$635,296

*Subject to pay grade determination by the CAO Employee Relations Division.

The Bureau has issued a report dated April 25, 2023 relative to the status of the Decarbonization Work Plan, status of Phase I pilot projects, and resources required to initiate Phase II projects. This report has been referred to various Council Committees for consideration, including the Budget, Finance, and Innovation Committee (C.F. 21-1039). At this time, this Office does not recommend the positions in order for the Council Committees to have an opportunity to discuss the items in the Bureau's report. Should this item be funded, the recommended funding source is the General Fund.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The cost of the positions at nine-months funding and a six percent salary savings rate is \$491,904 (\$318,977 in direct costs and \$172,927 in indirect costs) and at 12-months funding and a six percent salary savings rate is \$635,296 (\$425,303 in direct costs and \$209,993 in indirect costs). Should this item be funded, offsetting General Fund revenue or appropriation reduction must be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230104

Question No. 410

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Budget, Finance and Innovation Committee

Attn: Matthew W. Szabo, City Administrative Officer
Office of the City Administrative Officer

From: Ted Allen, P.E., City Engineer
Bureau of Engineering

Subject: Budget, Finance and Innovation Committee Question No. 410

The Budget, Finance and Innovation Committee, during its April 28, 2023 hearing on the Mayor’s fiscal year (FY) 2023-24 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on a list of decarbonization projects that are ready to begin and resources needed to effectuate projects, relative to C.F. 21-1039. An ENGINEERING report, dated April 25, 2023, was submitted to the City Council and provides a detailed status of the Phase I Pilot Projects, status of the Decarbonization Workplan, status of all positions and projects funded, and a proposed list of Phase II Pilot Projects (C.F. 21-1039). Work has been initiated on All Phase I Projects and are expected to complete construction throughout the FY 2023-24 and 2024-25.

The building decarbonization pilot projects are part of the larger goal of the City to move towards a carbon-neutral future for all existing municipal facilities owned by non-proprietary departments by 2035, with the goal of providing all energy from renewable sources and reducing operating energy costs. To establish a successful program that will deliver projects on an annual basis, ENGINEERING recommends that Phase II Pilot Projects and the supporting new staff needs are funded annually for project delivery and to solidify the decarbonization program.

To initiate the Phase II Pilot Projects that have been noted below, ENGINEERING requests the addition of four regular authority positions with 12 months funding consisting of: one (1) Architect; one (1) Management Analyst; one (1) Civil Engineer Associate III; and one (1) Senior Architectural Drafting Technician.

COUNCIL DISTRICT	DEPARTMENT	PROJECT NAME	CITY SCOPE OF WORK	ESTIMATED CITY PROJECT BUDGET	*LADWP POTENTIAL INVESTMENT
3	General Services Department (GSD)	West Valley Municipal Building	BE + NEM Solar	\$ 3,300,000	\$ 1,600,000
3	Los Angeles Police Department (LAPD)	West Valley Police Station & Repair Garage	BE + NEM Solar	\$ 12,600,000	\$ 19,700,000
4	Los Angeles Public Library (LAPL)	Sherman Oaks Library	BE + NEM Solar + Battery Storage	\$ 3,100,000	
5	LAPL	J.C. Fremont Library	BE + NEM Solar + Battery Storage	\$ 3,100,000	

COUNCIL DISTRICT	DEPARTMENT	PROJECT NAME	CITY SCOPE OF WORK	ESTIMATED CITY PROJECT BUDGET	*LADWP POTENTIAL INVESTMENT
7	Department of Recreation and Parks (RAP)	Ritchie Valens Recreation Center	BE + NEM Solar	\$ 3,600,000	\$ 7,200,000
8	RAP	Harvard (Jackie Tatum) Recreation Center	BE + NEM Solar	\$ 3,600,000	\$ 5,900,000
10	LAPL	Baldwin Hills Library	BE + NEM Solar + Battery Storage	\$ 3,100,000	
11	LAPL	Venice Library	BE + NEM Solar + Battery Storage	\$ 3,100,000	
12	LAPL	Northridge Library	BE + NEM Solar + Battery Storage	\$ 3,100,000	
14	RAP	Evergreen Recreation Center Solar PV System (Potential MICLA Pilot)	Full Pilot-Electrification + NEM Solar	\$ 7,000,000	\$ 3,400,000
15	RAP	East Wilmington Greenbelt Community Center	BE + NEM Solar	\$ 3,600,000	
Sub Total				\$ 49,200,000	
1% Art				\$ 492,000	
Program Contingency				\$ 2,460,000	
Total				\$ 52,152,000	\$37,800,000

* LADWP - Los Angeles Department of Water and Power
 BE - Building Electrification
 NEM: Net Energy Metering
 Full Pilot: Full Building Energy Efficiency Upgrades

Note: If less funding is provided for the Projects, Engineering will work with the Municipal Facilities Committee (MFC) to select projects reflective of the available funding.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 272-8072.

cc: Randall Winston, Office of the Mayor
 Sharon Tso, Office of the Chief Legislative Analyst
 Aura Garcia, Board of Public Works
 M. Teresa Villegas, Board of Public Works

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW ENGINEERING – ALAMEDA STREET IMPROVEMENT PROJECT**

RECOMMENDATION

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

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Bureau of Engineering (Bureau) to report on anticipated funding shortfalls, funding options, and the estimated start and completion date of the Alameda Street Improvement Project. The Bureau's response is attached.

The Project is separated into two projects (or segments), Alameda South from Harry Bridges to Anaheim and Alameda North from Anaheim Street to Pacific Coast Highway, with completion dates in early 2027 and early 2028, respectively. The Bureau indicated that there may be project shortfalls, but funding will be required in future fiscal years, not in 2023-24.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230101

Question No. 403


Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Budget, Finance and Innovation Committee

Attn: Matthew W. Szabo, City Administrative Officer
Office of the City Administrative Officer

From: 
Ted Allen, P.E., City Engineer
Bureau of Engineering

Subject: Budget, Finance and Innovation Committee Question No. 403

The Budget, Finance and Innovation Committee, during its April 28, 2023, hearing on the Mayor's fiscal year (FY) 2023-24 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on the anticipated funding shortfalls, funding options, and the estimated start and completion date of the Alameda Street Improvement Project.

The Alameda Street Improvement Project is composed of two separate projects, the Alameda Street Widening from Harry Bridges to Anaheim (Alameda South) and the Alameda Street Widening from Anaheim Street to Pacific Coast Highway (Alameda North). ENGINEERING does not anticipate a funding shortfall for these projects in FY 2023-24, but we do anticipate funding shortfalls in future fiscal years for both the Alameda South and Alameda North projects and will report back through the Street and Transportation Projects Oversight Committee (STPOC) quarterly. ENGINEERING will also continue to provide updates on both projects through regular progress meetings with Council District 15 staff.

The estimated construction schedule for each project is as follows:

- Alameda South: Early 2024 – Early 2027
- Alameda North: Early 2025 – Early 2028

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 272-8072.


cc: Randall Winston, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 45

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **PW ENGINEERING – STAFFING PLAN TO REDUCE THE SIDEWALK REPAIR
TIMELINE**

RECOMMENDATION

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

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Bureau of Engineering (Bureau) to report on resources required and a staffing plan to reduce the sidewalk repair timeline. The Bureau's response is attached.

The Bureau reports that the time to complete sidewalk access request repair work for high priority locations is more than one year and the wait time for low priority locations such as non-residential and or more than 500 feet from a transit stop could exceed 10 years. The Bureau is requesting 11 positions to support the sidewalk repair work, including the additional access requests to reduce the current wait times. These positions are also requested in the Bureau's response to Budget Impact Question No. 389 relative to the resources required in all City departments for \$28.0 million in the Sidewalk Repair Program designated for Access Request Acceleration. Therefore, this Office is not recommending this item as the requested positions will be addressed in the Memorandum for Budget Impact Question No. 389.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230095

Question No. 388

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Budget, Finance and Innovation Committee

Attn: Matthew W. Szabo, City Administrative Officer
Office of the City Administrative Officer

From: Ted Allen, P.E., City Engineer
Bureau of Engineering

ENGINEERING
Electronically signed by Ted Allen
on 5/1/2023 9:51:12 AM



Subject: Budget, Finance and Innovation Committee Question No. 388

The Budget and Finance Committee, during its April 28, 2023 hearing on the Mayor's fiscal year (FY) 2023-24 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on the resources required and a staffing plan to reduce the sidewalk repair timeline. Since inception, the Sidewalk Repair Program (SRP) in ENGINEERING has been provided a total of 17 positions to deliver the SRP under the terms of the Willits', et. al. Settlement (Settlement). As the Citywide SRP Manager, ENGINEERING manages over \$8M in annual SRP construction contracts and \$2M in consultant contracts, prepares and issues about \$12M in work/designs/permits for StreetsLA crews, administers the Rebate Program, monitors City practices for compliance, and reports on Settlement compliance.

ENGINEERING focuses the majority of its resources on the Access Request Program, which remediates pedestrian facilities in response to direct requests from people with mobility disabilities. ENGINEERING's capacity to complete Access Requests with the resources provided has not been able to keep pace with the number of requests received. Currently there are more than 3,400 verified, eligible Access Requests in the SRP queue. The time for an Access Request to be completed exceeds one year from the date of submittal for high priority locations. The wait time can exceed 10 years for requests in lower priority locations (non-residential and/or more than 500 feet from a transit stop).

In recent years, the City Council and the Mayor have desired to reduce the Access Request backlog by providing supplemental funding to accelerate the program. However, ENGINEERING is not able to further expand delivery without additional staffing, even if provided additional consultant funding, due to a minimum level of City staffing needed to manage contracts, package work, review designs, manage construction, and further implement Community Level Contracting.

The proposed 11 regular authority positions below, with funding, would allow ENGINEERING to better manage and deliver the SRP, including the capacity to complete a significant number of additional Access Request Program requests to reduce the current wait times.

- | | |
|----------------------------------|-------------------------------------|
| 1 - Senior Civil Engineer | 2 - Civil Engineering Associate III |
| 1 - Senior Construction Engineer | 2 - Management Analyst |
| 1 - Senior Management Analyst II | 1 - Environmental Supervisor |
| 1 - Senior Management Analyst I | 1 - Project Coordinator |
| 1 - Civil Engineer | |

The cost of the proposed positions is less than the annual amount that has been budgeted for consultant support in recent years. ENGINEERING proposes that a portion of unspent funds from prior year consultant or acceleration accounts be used to fund the positions for FY 2023-24, and that the cost of the positions may be offset by reductions in consultant funding in future years should the acceleration funding be discontinued.

ENGINEERING will report back by the end of this fiscal year with recommendations for policy changes in response to the City Council's direction to more strategically prioritize sidewalk repair to address significant access barriers and to better align with the City's safety, mobility, and accessibility priorities (C.F. 21-1469).

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 272-8072.

cc: Randall Winston, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
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. 46

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW ENGINEERING – SYLMAR GREAT STREETS PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Bureau of Engineering (Bureau) to report on resources required to fund the remaining portion of Americans with Disability Act curb ramps work related to the Sylmar Great Streets Project. The Bureau's response is attached.

The Bureau reports that \$700,000 in contractual services funding consisting of \$150,000 for design and \$550,000 for construction of seven curb ramps and associated signal work, utility work, and coordination with Metrolink will be needed to complete the Project. Eligible funding source includes the Proposition C Anti-Gridlock Transit Fund, Measure R Local Return Fund, Measure M Local Return Fund, Special Gas Tax Improvement Fund, and Road Maintenance and Rehabilitation Program Fund (SB 1).

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, \$700,000 in offsetting General Fund revenue or appropriation reduction needs to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230099

Question No. 395


Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Budget, Finance and Innovation Committee

Attn: Matthew W. Szabo, City Administrative Officer
Office of the City Administrative Officer

From: 
Ted Allen, P.E., City Engineer
Bureau of Engineering

Subject: Budget, Finance and Innovation Committee Question No. 395

The Budget, Finance and Innovation Committee, during its April 28, 2023 hearing on the Mayor's fiscal year (FY) 2023-24 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on the funding and positions needed to complete the design and construction for the remaining portion of the ADA curb ramps of the LA Great Streets – San Fernando Road (also known as Tia Chuchas or Sylmar Great Streets) project (Project). The Project scope and budget have been developed based on the preliminary design and with input from the Council District constituents. The estimated design and construction cost of seven (7) curb ramps and associated signal work, utility work, and coordination with Metrolink is \$700,000 and is broken down as follows:

Consultant Design Services	\$ 150,000
Construction of Curb Ramp Improvements	<u>550,000</u>
	\$ 700,000

No prior funding is available to cover this added scope of the Project.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 272-8072.

cc: Randall Winston, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **POLICE DEPARTMENT – BOUNCE PROGRAM**

RECOMMENDATION

This Office recommends to note and file this Memorandum as it is for informational purposes only.

DISCUSSION

The Budget, Finance and Innovation Committee requested the Police Department report on the cost per Police Officer for the BOUNCE Program and how the Department will select and evaluate returning officers.

Funding in the Proposed Budget (\$15,496,875) is sufficient to recall up to 200 officers as follows: 75 by August 2023; 100 by October 2023; 150 by January 2024; and 200 by April 2024.

The Department report (attached) explains that the program will be open to officers with the rank of Police Officer, Police Sergeant, and Police Detective, with a priority to fill Police Officer positions. A review process will be conducted for each applicant officer, including, but not limited to the following: a Risk Management & Legal Affairs Division and Professional Standards Bureau assessment of the applicant's standing and character at retirement; a Medical Liaison Section assessment of work status/restrictions that could prevent the applicant from performing the essential functions of their rank; a reference check from each officer's last command prior to retirement; and a modified background check, including Department of Justice and Department of Motor Vehicles reviews for the time period since retirement. Thereafter, the Chief of Police will be provided with a report on each applicant and will then make a final determination on whether to recall the officer.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:LMP:04230115

Question No. 151

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

KAREN BASS
Mayor

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

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 151

Honorable Members:

In conjunction with the Fiscal Year 2023/2024 Budget, your Committee requested a report on the cost per Police Officer for the Bounce Program and include how the department will select and vet returning officers.

Based on the Fiscal Year 2023/2024 budget assumptions, the average salary cost for all sworn personnel is \$4,750 per pay period, or \$123,975 per year.

The Bounce Program is currently open to sworn personnel who retired and have been separated from the Los Angeles Police Department (Department) for at least 30 days at the ranks of Police Officer, Police Sergeant and Police Detective, with a priority to fill Police Officer positions. Retired personnel who are interested in returning via the Bounce Program will submit an application of interest to be recalled to the rank and pay grade at the time of their retirement.

Once the application is received, a comprehensive internal review will be performed by various entities within the Department. The Risk Management Legal Affairs Division and Professional Standards Bureau will assess the applicant's standing and character at retirement, Medical Liaison Section will assess work status and work restrictions that could preclude the applicant from performing the essential functions of their rank, and a reference check will be provided by their last command prior to retirement. Additionally, a modified background check, including Department of Justice and Department of Motor Vehicles' reviews will be conducted for the time frame since retiring from the Department.

After the Department has received the results of the internal review and the aforementioned background check, a complete package with all information compiled for each applicant will be presented to the Chief of Police for final determination for participation in the Bounce Program.

If you have any questions, please contact Police Administrator II Trina Unzicker, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A blue ink handwritten signature, appearing to read 'MICHEL R. MOORE', with a stylized flourish at the end.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 48

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **POLICE DEPARTMENT – MENTAL EVALUATION UNIT****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Police Department report on the resources needed to fully staff Mental Evaluation Units (MEUs) citywide on a 24/7 basis, including County licensed clinicians, and any additional resources needed in the Contractual Services Account to procure the services of licensed clinicians from private healthcare services.

The Department reported (Attachment) that to provide 24/7 citywide coverage, it would need a total of 84 Police Officer IIs--20 more than now assigned to MEUs, including the 12 being regularized in the Proposed Budget. Additionally, the Los Angeles County Department of Mental Health (LACDMH) would need to hire and assign 27 additional licensed clinicians to increase its deployment from 23 to 50. While the LACDMH is evaluating hiring incentives, bonuses, and overtime to increase the number of available licensed clinicians, the nationwide shortage of these professionals is preventing them from hiring in sufficient numbers to meet optimal staffing levels. Unfortunately, the Department also reports that hiring private sector licensed clinicians is not recommended as only LACDMH employees are currently permitted access to the mental health database for Los Angeles County, a critical tool for field clinicians.

Due to the shortage of licensed clinicians, adding additional officers to MEUs at this time will not result in more functional MEU teams. If the licensed clinician shortage were resolved, the Department is sufficiently funded in the base budget and sworn hiring plan to assign 20 additional Police Officer IIs to MEUs, making additional appropriations unnecessary. For informational purposes, the base budget funding for 20 Police Officer IIs for 9-months is \$1.39 million and employee benefits are \$936,369 for a total of \$2.33 million.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. If the Police Department assigned 20 additional officers to Mental Evaluation Units, it would have no further General Fund impact as the positions are already funded in the base budget.

FINANCIAL POLICY COMPLIANCE

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

*MWS:LMP:04230114**Question No. 148*

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



KAREN BASS
Mayor

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

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 148

Honorable Members:

In conjunction with the Fiscal Year 2023/2024 Budget, your Committee requested a report on the resources needed to fully staff the Mental Evaluation Units Citywide on a 24/7 basis including County licensed clinicians. Include additional resources needed in the Contractual Services Account to determine how the City can scale the Mental Evaluation Unit. Discuss how the City can leverage other private healthcare services.

The Department would need to operate 24 LAPD Mental Evaluation Unit (MEU) Systemwide Mental Assessment Response Teams (SMART) a day to have 24/7 coverage. A current SMART team consists of one Police Officer and one Los Angeles County Department of Mental Health (LACDMH) licensed clinician. This proposal will require an increase in staffing from 52 to 84 sworn officers and an increase in the LACDMH licensed clinicians from 23 to 50. The MEU-SMART team has 12 funded positions that were added in the Fiscal Year 2022/2023 budget, and are being regularized in the Fiscal Year 2023/2024 budget, that are currently still vacant. To reach the 84 sworn officers target number, the MEU-SMART needs 20 additional positions.

For this increase to be successful, the LACDMH must hire 27 additional clinicians to increase their deployment from 23 to 50. Currently, there is an on-going national shortage of licensed clinicians who are willing and able to conduct field clinical work. The LACDMH clinicians are employees of Los Angeles County and not employees of the City of Los Angeles.

Current staffing shortages with LACDMH clinicians prevent the MEU-SMART from regularly deploying clinicians between 2:00 a.m. and 6:00 a.m. The LAPD and LACDMH have been in discussions to identify and implement remedies to the LACDMH staffing shortages. The LACDMH is currently in discussions to increase the wages of clinicians, implement field incentive bonuses for night differential, add holiday pay, provide retention bonuses for clinicians willing to work in the field, and various other incentives to increase clinicians' desire to work field-based response assignments.

While Los Angeles County is working to hire additional clinicians to increase their SMART staffing, the LACDMH Director of Field Services and LAPD MEU command have worked collaboratively to identify several short-term options to assist with the deployment of LACDMH clinicians, including the utilization of overtime.

Below is a list of suggestions to assist in the staffing shortfalls and 24/7 coverage of DMH clinicians within the MEU-SMART.

- **Overtime for LACDMH Clinicians (Within LAPD / Outside of LAPD)**

The LACDMH has allocated overtime funding for their clinicians assigned to SMART to work overtime immediately to cover these shortages. If the LACDMH clinicians assigned to the LAPD are unavailable to staff these positions, the Los Angeles County Director of Field Operations will offer LACDMH clinicians working the Los Angeles County Mental Evaluation Teams (MET) the opportunity to staff these positions on an overtime basis.

It should be noted though that both the LACDMH and private sector providers are struggling to find licensed clinicians willing to work field-based response assignments.

- **Hiring of Private Licensed Contract Clinicians Working for LACDMH**

Currently, clinicians who are not employees of LACDMH do not have access to the mental health database for Los Angeles County. This is one primary reason the LAPD partners with LACDMH due to the accessibility of the client's mental health history in field response situations. MEU SMART Teams working with a clinician are able to gain access to this information to assist in the knowledge and resolution of these incidents.

Non-employees of LACDMH will be unable to access this database unless they are employees of LACDMH or are active members of the LACDMH clinician registry. Those members who are named on the registry have been granted access to the LACDMH database and are authorized to work on an overtime basis.

The LACDMH Director of Field Services is currently working with the LACDMH command staff to verify the required process for the LACDMH to hire independent, private contractors who are licensed clinicians working in the private sector and would be willing to work as a private contractor for the LACDMH. In order for this process to be implemented, the LACDMH is working through civil service regulations and working on granting approval and accessibility to the registry for the LACDMH. Private contractors hired outside the purview of the LACDMH would not be able to obtain access to the LACDMH database even if they were on the registry.

In response to the City Council's inquiry if the City of Los Angeles is able to hire their own clinicians on a contract basis, anyone hired by the City would not be able to access the LACDMH database unless there was approval granted by the LACDMH management personnel.

If you have any questions, please contact Police Administrator II Trina Unzicker, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to read 'M. Moore', is positioned above the typed name.


MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 03, 2023

To: Budget, Finance and Innovation 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

The Budget, Finance and Innovation Committee requested that the Police Department report (attached) with a detailed breakdown of the proposed funding for the After-Action Report item as it applies to training programs and metrics associated with evaluating the desired outcomes; how this funding will be used to help further the Department's general training programs and goals; how the Department will use overtime to support deployment while training is taking place; and, priority ranking of the current training budget and where the After-Action Report training falls within those priorities.

The After-Action item includes the following positions and funding:

Purpose	Positions	Amount
Civilian Salaries	Regularizes six positions, consisting of one Management Analyst, one Police Psychologist I, and four Crime and Intelligence Analyst Is.	\$602,392
Sworn Salaries	Regularizes 27 positions, consisting of two Police Officer IIs, 22 Police Officer IIIs, and three Police Sergeant II.	\$3,643,826
Sworn Overtime for 4-hour Jail-operations training and 8-hour Mobile Field Force training.	N/A	\$4,057,605
Trauma kits and protective eye gear.	N/A	\$108,000
Less-lethal ammunition certification training for 4,875 officers.	N/A	\$421,050
	Total	\$8,832,873

FISCAL IMPACT STATEMENT

The recommendation stated in this Memorandum will have no fiscal impact. Should the Budget, Finance and Innovation 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:LMP:04230120

Question No. 166

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



KAREN BASS
Mayor

P.O. Box 30158
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Ref #: 3.5

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 166

Honorable Members:

In conjunction with the Fiscal Year 2023-24 Budget, your Committee requested a report on the following:

- Detailed breakdown of the proposed funding for the After-Action Report item as it applies to training programs.
- Discuss the metrics that are 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 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.

The Fiscal Year 2023/2024 After-Action Report (AAR) funding will be used for the following as it relates to training:

- Personnel - \$3,060,125
- Overtime - \$4,057,605
- Equipment - \$421,050

The three After-Action Reports identified areas for improvement relative to the Department's response to the civil unrest during the summer of 2020. Of significance, the reports noted the Department's lack of ongoing, consistent training as a contributing factor. Recommendations were made and adopted to address these training deficiencies. The training identified below addresses the AAR recommendations and will allow for permanent and ongoing training as part of the regular training cycle. This will ensure the Department will always be prepared to respond to civil unrest or other major incidents in the City.

The Fiscal Year 2023/2024 After Action Report item provides the necessary funding that enables Department personnel to receive ongoing training in the following areas:

- Dedicated cadre of sworn personnel (1 Sergeant and 15 Officers) to instruct in Mobile Field Force tactics;
- Dedicated cadre of sworn personnel (1 Sergeant and 5 Officers) to instruct on the Incident Command System through the Hydra model;
- 8-hour Mobile Field Force course that will train approximately 4,875 sworn personnel while on overtime;
- 4-hour Field Jail Operations course that will train approximately 500 sworn personnel while on overtime;
- Ongoing training of four Less-Lethal Cadres comprised of approximately 50 sworn officers in each; and
- Ongoing training of approximately 4,875 sworn personnel in the use of less-lethal devices.

The training programs are designed to establish and maintain proficiency for officers to respond to civil unrest occurrences and the use of less-lethal devices. This training reduces the risk of harm to officers and the public and mitigates liability associated with public contacts in unusual occurrences and other large deployments.

It was also recommended to create dedicated cadres of expert instructors to teach Mobile Field Force tactics and use of the Incident Command System. Overtime funding for these positions avoids removing personnel from other areas of the Department to instruct on a full-time basis.

Less-lethal cadres, field jail training, and a two-year less-lethal recertification program were also recommended. This instruction provides consistency, uniformity and accountability in the teaching methods, proficiency in the use of less-lethal devices, and assurance that best practices are applied.

Creating less-lethal cadres provides the Department with a specialized group who receive training beyond that of patrol officers and who can be deployed first during critical incidents within the City. Their additional training is designed to allow for immediate deployment and to reduce the risk of harm to the public and the officers.

A two-year recertification program in the use of less-lethal devices for sworn personnel at the rank of Lieutenant and below will ensure that sworn personnel remain proficient in the use of the less-lethal devices. This training will include updates to law and policy that pertain to the use of the less-lethal devices. This training benefits officers who may be involved in civil unrest situations, and enhances their overall effectiveness as an officer, when encountering individuals who pose an immediate threat to the safety of officers or the public.

The After-Action Reports identified a lack of understanding and expertise in the way the Department handles mass arrests. In addition, civil lawsuits were filed against the Department by those who were detained or arrested during the civil unrest of 2020 due to these deficiencies. The Field Jail Operations course will ensure approximately 500 personnel are proficiently trained in the proper protocol and procedures related to handling mass arrests.

The Department will measure the effectiveness of the training by comparing the dispositions of use of force events after the proposed training is provided to the dispositions of previous incidents. Instructors will evaluate each officer during the training to ensure they display knowledge and proficiency in the lessons taught and the use of less-lethal devices. Lastly, the Department can evaluate litigation related to the use of force in daily operational activities and civil unrest occurrences to determine if the training has affected those claims in a positive manner.

This training will also ensure that the Department is prepared for major events, such as the upcoming 2024 Presidential Election, 2026 FIFA World Cup and the 2028 Olympic and Paralympic Games.

The Department is one of a small number of police departments that train personnel while on-duty. Many agencies train their personnel on an overtime basis. Training a large number of personnel can affect overall daily deployment. The use of overtime will help ensure that day-to-day operations in the City remain unaffected.

The current budget for Training Bureau is prioritized for the purchase of ammunition, less-lethal munitions, firearms range lead removal, accessories and equipment needed for the ongoing, monthly training of recruit officers and continuing state mandated in-service training. The Fiscal Year 2022/2023 budget provided the needed increase in personnel, training and equipment identified in the After-Action Reports. The positions are regularized and the funding for personnel, overtime and equipment are continued in the Fiscal Year 2023/2024 Proposed Budget that will allow the Department to properly fund and maintain the training programs identified in the After-Action Reports. This funding will allow the Department to properly fund and maintain the training programs identified.

If you have any questions, please call Police Administrator II Trina Unzicker, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to read 'MICHEL R. MOORE', with a stylized flourish extending to the right.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 50

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **POLICE DEPARTMENT – BUDGET IMPACT OF PROVIDING \$2.0 MILLION SWORN OVERTIME TO COUNCIL DISTRICT (CD) 14-HOLLENBECK DIVISION****RECOMMENDATION**

This Office recommends to note and file this Memorandum as it is for informational purposes only.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Police Department report on the budget impact of providing \$2.0 million in the Overtime Sworn account for crime reduction efforts in CD14 within the Hollenbeck Division. The Department report (attachment) discusses the negative impact of “earmarks” on its ability to deploy officers using overtime based on real-time crime trends, especially if the “earmark” is unfunded. An unfunded “earmark” is one that provides no additional funds in the Overtime Sworn account for the stipulated special deployment, thereby requiring that the Department reduce overtime dedicated to other duties performed on overtime.

Should the \$2.0 million for Hollenbeck Division be funded, offsetting revenue and/or appropriation reductions will be necessary.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should \$2.0 million be allocated to the Hollenbeck Division for a sworn overtime “earmark,” offsetting revenue or appropriation reductions will be required.

FINANCIAL POLICY COMPLIANCE

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

*MWS:LMP:04230117**Question No. 162*

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



KAREN BASS
Mayor

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Ref #: 3.5

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 162

Honorable Members:

In conjunction with the Fiscal Year 2023/2024 Budget, your Committee requested a report on the budget impact of providing \$2 million in the Overtime Sworn Account for Council District 14 in the Hollenbeck Division.

The Department recommends limiting earmarking funds for sworn overtime resources. Earmarking such funds will impact our ability to effectively address the needs of our communities on a macro level. The Department requests that we be provided with sufficient overtime resources of \$20.4 million as outlined in our letter to the Budget, Finance and Innovation Committee, and be entrusted to deploy and surge resources based on the emerging issues. This will provide approximately 277,000 hours of overtime to deploy and surge resources timely and effectively.

Providing funding for sworn overtime without earmarks gives the Department the flexibility to deploy the overtime hours based on real-time crime trends. This year, we had a reduction in violent and property crime which we believe is the direct result of our ability to shift and divert resources as issues evolve.

The additional sworn overtime funding the Department received in Fiscal Year (FY) 2022/2023 was used to bolster our Violent Crime Task Force (VCTF) which reduced violent crime by 11 percent since 2022. The additional overtime hours in FY 2022/2023 gave us the ability to commit added resources both on the investigative side and uniformed patrol side to deter crime. With the additional \$20.4 million for FY 2023/2024, the Department will be able to continue its VCTF initiative and address emerging issues.

Should the Department be instructed to dedicate resources for Council District 14 in the Hollenbeck Division, the Department requests that additional funding be provided in addition to the \$20.4 million sworn overtime request. The \$2 million earmark would allocate additional overtime hours to a specific division which will take resources away from the Department's overall crime reduction efforts, such as the Violent Crime Task Force details.

Budget, Finance, and Innovation Committee

Page 2

3.5

If you have any questions, please call Police Administrator II Trina Unzicker, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to read 'MICHEL R. MOORE', positioned above the printed name.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **POLICE DEPARTMENT – POLICE ACTIVITIES LEAGUE SUPPORTERS (PALS) PROGRAM**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested the Office of the City Administrative Officer to report on the impact of allocating \$325,000 within the Police Department's budget to establish a Police Activities League Supporters (PALS) Program at the Mission Division serving the North Hills community.

PALS programs are not funded or administered by the Police Department; however, funding for this purpose has been previously provided through the General City Purposes (GCP) Program, Council Community Projects, for the Devonshire Division PALS. In order to establish and fund a PALS program at Mission Division, offsetting revenues and/or reductions to appropriations will need to be identified and allocated to the GCP Program.

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 would need to be identified in the amount of \$325,000 and appropriated to the General City Purposes Program.

FINANCIAL POLICY COMPLIANCE

The recommendation stated in this report complies with the City's Financial Policies in that current appropriations are funded through current revenues.

MWS:LMP: 04230112

Question No. 185

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 52

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **POLICE DEPARTMENT – A BRIDGE HOME SITE FUNDING****RECOMMENDATION**

This Office recommends to note and file this Memorandum as it is for informational purposes only.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Police Department report how the \$8,360,000 allocated for sworn overtime patrols in the vicinity of homeless housing sites will be allocated by Council District (CD). The Department's allocation method (attached) provides an equal number of "base" hours for all CDs and an additional 1,000 hours per Bridge Home site in each CD. Funding per CD is determined by dividing the total hours per CD (Base plus Additional) by the average sworn overtime rate of \$94.62. This methodology results in total hours and funding for all CDs of 88,350 hours and \$8,359,677, leaving 3.4 hours and \$323 unallocated.

Homeless Housing Sworn Patrol Hours and Funding					
Council District	No. of Sites	Base Hours	Additional Hours	Total Hours	Total Funding
1	1	4,090	1,000	5090	\$ 481,616
2	2	4,090	2,000	6090	\$ 576,236
3	1	4,090	1,000	5090	\$ 481,616
4	4	4,090	4,000	8090	\$ 765,476
5	1	4,090	1,000	5090	\$ 481,616
6	1	4,090	1,000	5090	\$ 481,616
7	1	4,090	1,000	5090	\$ 481,616
8	1	4,090	1,000	5090	\$ 481,616
9	2	4,090	2,000	6090	\$ 576,236
10	2	4,090	2,000	6090	\$ 576,236
11	2	4,090	2,000	6090	\$ 576,236
12	0	4,090	0	4090	\$ 386,996
13	2	4,090	2,000	6090	\$ 576,236
14	4	4,090	4,000	8090	\$ 765,476
15	3	4,090	3,000	7090	\$ 670,856
Total	27	61,350	27,000	88,350	\$ 8,359,677

FISCAL IMPACT STATEMENT

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:LMP:04230122

Question No. 178

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

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KAREN BASS
Mayor

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 178

Honorable Members:

In conjunction with the Fiscal Year 2023/24 Budget, your Committee requested a report on how the \$8.4 million allocated for A Bridge Home (ABH) sites in the Los Angeles Police Department's Sworn Overtime Account is distributed between the 15 Council Districts.

The \$8.36 million received by the Department for security patrols within the vicinity of interim homeless housing shelter sites will be allocated across the 15 City Council Districts, providing each Council District with a base allotment of 4,090 hours. In addition, each Council District will also receive an additional 1,000 hours per ABH site in their district. This distribution is illustrated on Page 2 of the enclosure.

The funds are then distributed to each Department Division, basing the allotments on the ratio of the size of the Division relative to the Council District that received the funds. This process is illustrated on Page 3 of the enclosure.

The enclosure also includes the Divisional makeup of each Council District, found on Page 4, and a list of all A Bridge Home sites in the City on Page 5.

If you have any questions or concerns, please contact Police Administrator II Trina Unzicker, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to be "MRM".

MICHEL R. MOORE
Chief of Police

Enclosure

Council District - A Bridge Home Overtime Hours Allotment For Fiscal Year 2023/2024				
Council District*	No. of ABH Sites	Base Allotted Hours*	ABH Allotted Hours**	Total Hours
1	1	4090	1000	5090
2	2	4090	2,000	6,090
3	1	4090	1000	5,090
4	4	4090	4000	8,090
5	1	4090	1000	5,090
6	1	4090	1000	5,090
7	1	4090	1000	5,090
8	1	4090	1000	5,090
9	2	4090	2,000	6,090
10	2	4090	2,000	6,090
11	2	4090	2000	6,090
12	0	4090	0	4,090
13	2	4090	2000	6,090
14	4	4090	4,000	8,090
15	3	4090	3,000	7,090
Total	27	61353	27,000	88,353

*Based on Department average overtime rate at \$94.62. The even dollar amount does not divide equally into an odd number of Council Districts, leaving three hours unallocated.

**Each Council District is receiving an additional 1000 hours for each A Bridge Home site in their district.

LAPD Division - A Bridge Home Overtime Hours Allotment for FY 23/24	
LAPD Division	Allotted Hours From Council Districts*
OCB	
Central	4031
Rampart	2442
Hollenbeck	2819
Northeast	7521
Newton	4732
Total	21545
OSB	
Southwest	3361
Harbor	5427
77th	5062
Southeast	2850
Total	16700
OVB	
Van Nuys	4089
West Valley	3727
North Hollywood	4500
Foothill	4350
Devonshire	3472
Mission	3465
Topanga	4330
Total	27933
OWB	
Hollywood	5770
Wilshire	2240
West Los Angeles	6745
Pacific	2759
Olympic	4661
Total	22175
Grand Total	88353

Council District	Police Area	Police Bureaus
1	Northeast	OCB
	Rampart	
	Central	
	Hollenbeck	
	Olympic	OWB
	Southwest	OSB
2	North Hollywood	OVB
	Foothill	
	Van Nuys	
	Mission	
3	West Valley	OVB
	Topanga	
	Devonshire	
4	Van Nuys	OVB
	North Hollywood	
	West Valley	OWB
	Hollywood	
	Northeast	
5	West Los Angeles	OWB
	Olympic	
	Pacific	
	Wilshire	
6	West Valley	OVB
	Van Nuys	
	Mission	
	Foothill	
7	Foothill	OVB
	Mission	
8	Southeast	OSB
	77th Street	
	Southwest	
9	Newton	OCB
	Central	
	Southwest	OSB
	77th Street	
	Southeast	
10	Wilshire	OWB
	West Los Angeles	
	Olympic	OSB
	Southwest	
11	West Los Angeles	OWB
	Pacific	
12	Topanga	OVB
	West Valley	
	Devonshire	
13	Northeast	OCB
	Rampart	
	Hollywood	OWB
	Olympic	
14	Newton	OCB
	Central	
	Hollenbeck	
	Northeast	
15	Harbor	OSB
	Southeast	

A Bridge Home Sites-Updated April 27,2023			
	Name	Address	CD
1	Aetna	14333 Aetna St. Van Nuys, CA 91401	6
2	Arroyo	12860 W. Arroyo St., Sylmar, CA 91342	7
3	Beacon	515 N. Beacon St., Los Angeles, CA 90731	15
4	Bring Hope to Hope Street	2817 S. Hope St., Los Angeles, CA 90007	9
5	Caza Azul (Women) Caza Azul (Families)(Addition)	1920 W. 3rd St, Los Angeles, CA 90057	1
6	Civic Center	310 N. Main St., Los Angeles, CA 90012	14
7	El Puente	711 N. Alameda., Los Angeles, CA 90012	14
8	Eubank	828 N. Eubank Ave., Los Angeles, CA 90744	15
9	Gardner	1403 N. Gardner St., Los Angeles, CA 90046	4
10	LaFayette	668 S. Hoover St. Los Angeles, CA 90005	10
11	Imperial	2316 E. Imperial Hwy., Los Angeles, CA 90059	15
12	JD's Place	5965 S. St. Andrews Pl., Los Angeles, CA 90047	8
13	La Cienega	1479 S. La Cienega Blvd., Los Angeles, CA 90035	5
14	Los Feliz	3210 W. Riverside Dr., Los Angeles, CA 90027	4
15	Lotus	1426 Paloma St., Los Angeles, CA 90021	14
16	Pacific Sunset	100 E. Sunset Ave., Los Angeles, CA 90291	11
17	Raymer	13160 Raymer St. North Hollywood, 91605	2
18	Schrader	1533 N. Schrader Blvd., Los Angeles, CA 90028	13
19	#SheDoesHaven	1818 S. Manhattan Pl. Los Angeles, CA 90019	10
20	VA A Bridge Home	11303 Wilshire Blvd #116., Los Angeles, CA 90073	11
21	Van Nuys	7702 Van Nuys Blvd., Van Nuys, CA 91405	2
22	Wallis House	1701 Camino Palmero St., Los Angeles, CA 90046	4
23	Willows (Canoga Park)	7621 Canoga Ave., Canoga, CA	3
24	YWCA YWCA (Second Floor Addition)	1215 N. Lodi Place (YWCA) Los Angeles, CA 90038	13
25	Figueroa 2(Family)	4601 S. Figueroa St., Los Angeles, CA 90037	9
26	Riverside 2(Family)	3061 Riverside Dr. Los Angeles, CA 90039	4
27	Downtown Women's Center	442 San Pedro St, Los Angeles, CA	14

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

REVISED
Memo No. 52

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **REVISED - POLICE DEPARTMENT – HOMELESS OVERTIME FUNDING**

RECOMMENDATION

This Office recommends to note and file this Memorandum as it is for informational purposes only.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Police Department report how the \$8,360,000 allocated for sworn overtime patrols in the vicinity of homeless housing sites will be allocated by Council District (CD). The Department's allocation method (attached) divides the funding equally between the 15 CDs, resulting in 5,890 hours of overtime per CD. Those hours are then spread by the percentage of each Police Division within the CD. For example, CD 1 is allocated 5,890 hours. Within CD 1, portions of six different Police Divisions/Police Areas overlap, resulting in the 5,890 hours being spread as follows:

Council Office	Police Area	Percent of Division in Council District	Hours
1	Northeast	47%	2,768
1	Rampart	18%	1,060
1	Hollenbeck	15%	884
1	Central	10%	589
1	Olympic	8%	471
1	Southwest	2%	118
	Total	100	5,890

The Department added in its revised report that the overtime hours will be utilized for outreach and engagement as well as security patrols within the vicinity of interim homeless housing shelter sites, Tiny Home Villages, navigation centers, Inside Safe hotels, Safe Parking locations, and new large intervention sites.

FISCAL IMPACT STATEMENT

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:LMP:04230122

Question No. 178

Attachment

MICHEL R. MOORE
Chief of Police



KAREN BASS
Mayor

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May 4, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 178

Honorable Members:

In conjunction with the Fiscal Year 2023/24 Budget, your Committee requested a report on how the \$8.36 million allocated for Interim Homeless Housing sites in the Los Angeles Police Department's Sworn Overtime Account is distributed between the 15 Council Districts.

The \$8.36 million received by the Department will be utilized for outreach and engagement as well as security patrols within the vicinity of interim homeless housing shelter sites, the tiny home villages, navigation centers, inside safe hotels, safe parking locations and any new large intervention sites. This allocation will be distributed across the 15 City Council Districts, providing each Council District with an allotment of 5890 hours. This distribution is illustrated on page two of the enclosure.

The funds are then distributed to each Department Division, basing the allotments on the ratio of the size of the Division relative to the Council District that received the funds. This process is illustrated on page three of the enclosure.

If you have any questions or concerns, please contact Police Administrator II Trina Unzicker, 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

Enclosure

Council District - Interim Homeless Housing Sites Overtime Hours Allotment for Fiscal Year 2023/2024	
Council District*	Allotted Hours*
1	5890
2	5890
3	5890
4	5890
5	5890
6	5890
7	5890
8	5890
9	5890
10	5890
11	5890
12	5890
13	5890
14	5890
15	5890
Total	88353
<p>*Based on the Department’s forecasted average overtime rate of \$94.62. The even dollar amount does not divide equally into an odd number of Council Districts, leaving three hours unallocated.</p>	

LAPD Division - Interim Homeless Housing Overtime Hours Allotment for FY 23/24	
LAPD Division	Allotted Hours From Council Districts
OCB	
Central	1490
Rampart	2061
Hollenbeck	4040
Northeast	7933
Newton	3937
Total	19461
OSB	
Southwest	4848
Harbor	4938
77th	4414
Southeast	2670
Total	16870
OVB	
Van Nuys	3015
West Valley	5374
North Hollywood	5044
Foothill	6270
Devonshire	5003
Mission	3554
Topanga	4800
Total	33060
OWB	
Hollywood	2547
Wilshire	3244
West Los Angeles	8297
Pacific	2508
Olympic	2366
Total	18962
Grand Total	88353

Budget and Finance Committee

Council District	Police Area	Percent of Area in Council District	Police Bureaus
1	Northeast	47%	OCB
	Rampart	18%	
	Central	10%	
	Hollenbeck	15%	
	Olympic	8%	OWB
	Southwest	2%	OSB
2	North Hollywood	70%	OVB
	Van Nuys	16%	
	Foothill	14%	
3	Topanga	63%	OVB
	West Valley	33%	
	Devonshire	4%	
4	Van Nuys	21%	OVB
	West Valley	26%	OVB
	Hollywood	19%	OWB
	Northeast	18%	OCB
	North Hollywood	16%	OVB
5	West Los Angeles	74%	OWB
	Wilshire	20%	
	Pacific	5%	
	Olympic	1%	
6	West Valley	32%	OVB
	Mission	29%	
	Foothill	25%	
	Van Nuys	15%	
7	Foothill	68%	OVB
	Mission	32%	
8	77th Street	52%	OSB
	Southeast	22%	
	Southwest	26%	
9	Newton	58%	OCB
	77th Street	23%	OSB
	Southwest	12%	
	Southeast	7%	
	Central	2%	OCB
10	Southwest	42%	OSB
	Wilshire	32%	OWB
	Olympic	21%	
	West Los Angeles	5%	
11	West Los Angeles	62%	OWB
	Pacific	38%	
12	Devonshire	81%	OVB
	Topanga	19%	
13	Northeast	46%	OCB
	Hollywood	24%	OWB
	Rampart	17%	OCB
	Olympic	10%	OWB
	Wilshire	3%	
14	Hollenbeck	54%	OCB
	Northeast	24%	
	Central	13%	
	Newton	9%	
15	Harbor	84%	OSB
	Southeast	16%	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 53

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **HOUSING – PUBLIC POLICY AND RESEARCH UNIT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that this Office report on the cost of two positions consisting of one Principal Project Coordinator and one Director of Housing in the LAHD's Public Policy and Research Unit (Policy Unit).

The 2022-23 Adopted Budget included funding and resolution authority for one Director of Housing to oversee the Policy Unit. The resolution authority was first approved in the 2021-22 Adopted Budget and was never filled. The LAHD repurposed the position authority in the current year so that it could oversee the new Technical Services Division instead of the Policy Unit. The LAHD subsequently requested two substitute authority positions consisting of one Principal Project Coordinator and one Director of Housing to support the Policy Unit in the interim, which were approved by this Office in November 2022. The Principal Project Coordinator position was filled in January while the Director of Housing position remains vacant.

The LAHD can pursue one of the following options to prevent the layoff of the Principal Project Coordinator incumbent if the request for the two positions is not funded: 1) request substitute authority for the Principal Project Coordinator position in 2023-24; 2) employ the incumbent as a Principal Project Coordinator in lieu of an existing Senior Housing Planning and Economic Analyst (HPEA) position in the Policy Unit, which is currently vacant; or 3) employ the incumbent as a Senior HPEA if the incumbent is determined to be the most qualified candidate.

The following chart summarizes the cost of the two positions. Full-year funding is listed for the Principal Project Coordinator since the existing substitute authority position is filled. The costs of the Principal Project Coordinator are an eligible use of the SB 2 Permanent Local Housing Allocation Fund. The costs of the Director of Housing, however, need to be funded by the General Fund and various special funds. Subsequent to the submission of its budget letter to the Committee, the LAHD indicated that the General Fund portion of the Director of Housing's position could be absorbed within the General Fund appropriations included in the LAHD's 2023-24 Proposed Budget.

Classification	Months of Funding	Direct Costs	Indirect Costs	Total Costs
Principal Project Coordinator	12	\$ 124,458	\$ 87,743	\$ 212,201
Director of Housing	9	144,048*	96,426	240,474
Total		\$ 268,506	\$ 184,169	\$ 452,675

* The \$144,048 is comprised of \$7,274 in General Fund and \$136,774 in Special Funds.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. The cost of the two positions consisting of one Principal Project Coordinator and one Director of Housing is \$452,675 (\$268,506 in direct costs and \$184,169 in indirect costs). Should this request be funded, the SB2 Permanent Local Housing Allocation Fund and various special funds are available and eligible to offset the proposed costs.

FINANCIAL POLICY COMPLIANCE

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

MWS:MOF:02230113

Question No. 268

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 54

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY ADMINISTRATIVE OFFICER – CLIMATE IMPACT TEAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on Council File 22-1402 relative to a Community and a Municipal Greenhouse Gas Emissions Inventory, Climate Impact Team, annual carbon reduction goals, and Capital and Technology Improvement and Expenditure Program (CTIEP), and related matters.

As instructed by the City Council, this Office has identified the resources required to establish a Climate Impact Team. The costs reflect nine months salary and related costs and a salary savings rate of five percent as follows:

CITY ADMINISTRATIVE OFFICER - CLIMATE IMPACT TEAM - COSTS				
Classification	Positions	Salary	Related Costs	TOTAL
Senior Administrative Analyst I	2	\$ 209,025	\$ 103,732	\$ 312,757
Senior Administrative Analyst I*	1	\$ 104,512	\$ 51,866	\$ 156,378
Environmental Affairs Officer	1	\$ 107,679	\$ 52,970	\$ 160,649
SUBTOTAL	4	\$ 421,216	\$ 208,568	\$ 629,784
<i>*subject to pay grade determination</i>				
			Office and Administrative	\$ 12,000
			Contractual Services	\$1,000,000
			TOTAL	\$1,641,784

Through Council File 22-1402, approved on February 22, 2023, the Council requests a significant amount of work on both an initial and ongoing basis as follows:

- Amend the Capital and Technology Improvement and Expenditure Program (CTIEP) policy by incorporating climate change mitigation projects and specifically, carbon reduction projects as Primary Criteria within the CTIEP Project Prioritization Criteria

section, and establish climate change mitigation projects as elements within the existing Element Descriptions for municipal facilities, physical plant, and major information technology infrastructure and systems;

- Identify the CTIEP projects with climate change mitigation goals included in 2020-21, 2021-22, and 2022-23 budgets that were counted towards the General Fund annual minimum investment target of 1.5 percent, and recommend an investment target for General Fund supported climate change mitigation projects for 2023-24 utilizing available metrics, including the rate of return on the City's investment. This target should represent a meaningful increase in the annual level of investment;
- Compile a list of all programs currently active in the City that are intended to reduce emissions, along with their total expected cost, cost per year, and scheduled time of completion; and included this list in the Budget. The CAO should further elaborate meaningful reporting standards (e.g. size and type of project) for departments to follow to meet this reporting requirement;
- With the assistance of all departments and proprietary departments, prepare a study using an expert consultant, that identifies the feasibility of, and investments needed to, achieve carbon neutrality in municipal operations by 2035;
- With the assistance of the Bureau of Sanitation, report by April 15 of each year on departments' progress towards meeting their annual carbon reduction goals; and,
- Support departments in the preparation of investment plans that achieve the City's goal of carbon neutrality and perform other climate-related activities referred to them. This team shall be responsible for setting annual, decreasing caps on emissions for each high-emitting department in order to reduce emissions levels to each Council-established goal.

To minimize initial costs, the Climate Impact Team will be housed within this Office. Our estimate of required staffing is based upon our best, current assumptions of workload and as we proceed we may report back with additional resource requirements.

Should the Climate Impact Team not be provided, this work reflected in Council File 22-1402 will need to be prioritized on a daily basis along with other critical work performed by this Office. This will likely result in a longer implementation horizon than we understand the Council desires. This Office would like the opportunity to be thoughtful and focused in accomplishing this work and a dedicated team will give us the opportunity to do so.

Funding for this request would come from the General Fund.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded, the Budget must also include offsetting revenue or appropriation reductions. The cost of the Climate Impact Team is \$1,641,784 (\$421,216 for salaries, \$208,568 for indirect costs and \$1,012,000 for expense accounts), reflecting nine months of salaries and a 5 percent salary savings rate.

FINANCIAL POLICY COMPLIANCE

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

MWS:DHH:06230131

Question No. 655

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 55

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **YOUTH DEVELOPMENT DEPARTMENT – POSITIONS AND FUNDING****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Youth Development Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Office of the City Administrative Officer to report on the cost of adding three resolution authority positions to the Department's budget as requested in the Department's letter to the Committee. These positions, which are proposed for the implementation of the Citywide Youth Development Strategic Plan and for data collection and assessment, consist of one Senior Management Analyst, one Management Assistant, and one Administrative Clerk.

Nine-months funding for these positions is \$266,097, comprised of \$162,982 in direct costs and \$103,115 in indirect costs:

Position	No.	Nine-Months Funding		
		Direct Cost	Indirect Costs	Total Costs
Senior Management Analyst	1	\$ 86,741	\$ 45,671	\$ 132,412
Management Assistant	1	\$ 37,655	\$ 28,560	\$ 66,215
Administrative Clerk	1	\$ 38,586	\$ 28,884	\$ 67,470
Total	3	\$ 162,982	\$ 103,115	\$ 266,097

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should these positions 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:AJ:08230053


Question No. 618

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 56

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **POLICE DEPARTMENT – BUDGET IMPACT OF PROVIDING \$5.0 MILLION FOR SWORN OVERTIME TO ADDRESS THE NEEDS OF BUSINESS CORRIDORS BY INCREASING FOOT AND BICYCLE PATROLS**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Police Department report on the budget impact of providing \$5.0 million in the Overtime Sworn account for foot and bicycle patrols in business corridors. The Department report (attachment) discusses the negative impact of “earmarks” on its ability to deploy officers using overtime based on real-time crime trends, especially if the “earmark” is unfunded. An unfunded “earmark” is one that provides no additional funds in the Overtime Sworn account for the stipulated special deployment, thereby requiring that the Department reduce overtime dedicated to other duties performed on overtime.

Should \$5.0 million for foot and bicycle patrols in business corridors be funded, offsetting revenue and/or appropriation reductions will be necessary.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should \$5.0 million sworn overtime “earmark” be allocated to foot and bicycle patrols for business corridors, offsetting revenue or appropriation reductions will be required.

FINANCIAL POLICY COMPLIANCE

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

MWS:LMP:04230118

Question No. 163

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



KAREN BASS
Mayor

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

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 163

Honorable Members:

In conjunction with the Fiscal Year 2023/24 Budget, your Committee requested a report on the budget impact of providing \$5 million in the Overtime Sworn Account to address the specific needs of business corridors by increasing foot and bicycle patrols.

The Department recommends limiting earmarking funds for sworn overtime resources. Earmarking such funds will impact our ability to effectively address the needs of our communities on a macro level. The Department requests that we be provided with sufficient overtime resources of \$20.4 million as outlined in our letter to the Budget, Finance and Innovation Committee, and be entrusted to deploy and surge resources based on the emerging issues. This will provide approximately 277,000 hours of overtime to deploy and surge resources timely and effectively.

Providing funding for sworn overtime without earmarks gives the Department the flexibility to deploy the overtime hours based on real-time crime trends. This year, we had a reduction in violent and property crime which we believe is the direct result of our ability to shift and divert resources as issues evolve.

The additional sworn overtime funding the Department received in Fiscal Year (FY) 2022/2023 was used to bolster our Violent Crime Task Force (VCTF) which reduced violent crime by 11 percent since 2022. The additional overtime hours in FY 2022/2023 gave us the ability to commit added resources both on the investigative side and uniformed patrol side to deter crime. With the additional \$20.4 million for FY 2023/2024, the Department will be able to continue its VCTF initiative and address emerging issues.

Should the Department be instructed to dedicate resources for business corridors, the Department requests that additional funding be provided in addition to the \$20.4 million sworn overtime request. The \$5 million earmark would allocate additional overtime hours to a specific division which will take resources away from the Department's overall crime reduction efforts, such as the Violent Crime Task Force details.

If you have any questions, please contact Police Administrator II Trina Unzicker, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to be 'MR' or similar initials, written in a cursive style.


MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 57

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **POLICE DEPARTMENT – SECURITY AT PACOIMA AND NORTH VALLEY CITY HALL****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Police Department report on the impact of adding \$200,000 in the Contractual Services account for security at the Pacoima and North Valley Neighborhood City Hall buildings, including the number of hours of service this funding would provide. The Department reported (attached) that funding each site at \$100,000 would allow for the following service levels:

- 3,400 hours of unarmed security;
- 3,040 hours of armed security; or,
- 2,040 hours of professional armed security (guards with law enforcement and/or military experience).

One full-time position (40 hours per week) equates to 2,080 hours annually.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should \$200,000 be appropriated to the Police Department's Contractual Services account for this purpose, offsetting revenue and/or appropriation reductions will be necessary.

FINANCIAL POLICY COMPLIANCE

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

MWS:LMP:04230124

Question No. 183

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

KAREN BASS
Mayor

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

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 183

Honorable Members:

In conjunction with the Los Angeles City Fiscal Year 2023/2024 Budget, your Committee requested a report on the impact of adding \$200,000.00 in the Contractual Services Account for security at Pacoima City Hall and North Valley City Hall. Specifically, your Committee requested the Department to identify how many hours of contractual services funding \$200,000 would provide.

The contractual security services provide three options at increasing rates of pay: unarmed security guards, armed security guards, and professional security guards with law enforcement and/or military experience. Based on an even division of funding between the two City Hall facilities (i.e. \$100,000 each to Pacoima and North Valley), the following breakdown shows how many shift hours could be provided at each location based on the type of security guard employed:

Classification	Hourly Rate	Annual Hours Provided
Unarmed Security Guard	\$29.41	3,400 hours
Armed Security Guard	\$32.90	3,040 hours
Professional Security Guard	\$49.01	2,040 hours

Note: 40 hours a week equates to 2,080 hours annually.

The matrix below contains a further breakdown of the expenditures at each respective City Hall location for one fiscal year with services provided on a full-time basis of 2,080 hours. The approximate amount reflects the deployment of one guard at each facility based on a 40-hour work week (guard posted during business hours).

Classification	# of Hours a Day	Annual Hours	Hourly Rate	Annual Expenditures
Unarmed Guard	8 hours	2,080	\$29.41	\$61,172
Armed Guard	8 hours	2,080	\$32.90	\$68,432
Professional	8 hours	2,080	\$49.01	\$101,941

The following matrix reflects the required annual expenditure to support a guard posted for 10 hours each day, which according to the current City contract, would require an eight-hour shift with two additional hours at the overtime rate.

Classification	# of Hours a Day	Annual Hours	Hourly Rate / Overtime Rate	Annual Expenditures
Unarmed Guard	10 hours	2,600	\$29.41 / \$44.11	\$84,109
Armed Guard	10 hours	2,600	\$32.90 / \$49.35	\$94,094
Professional	10 hours	2,600	\$49.01 / \$73.51	\$140,166

The Department of General Services and the City departments that use the facilities in question would be responsible for selecting coverage hours and the level of security guard used. If needed, Security Services Division can provide input on these considerations.

In conclusion, the number of hours that can be provided by the proposed \$200,000 allotment is dependent on the classification of the type of guard used and the period of time that contract security guard services are required. Any additional funds allocated would allow the opportunity to deploy additional contract security services for any scheduled special events in the evening or on any weekend, including adding a bike-certified officer, or a vehicle on a patrol function.

If you have any questions, please contact Police Administrator II Trina Unzicker, 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 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **POLICE DEPARTMENT – CIVILIAN AND SWORN OVERTIME AS NOTED IN THE DEPARTMENT’S LETTER**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested the Police Department to report on the additional overtime needs for sworn and civilian staff outlined in the Department’s letter.

For civilian overtime, the Department’s letter requested an additional amount of \$3.4 million; however, upon review of its operational needs for FY 2023-24, the Department now requests \$9.8 million for the following deployments:

- Communications Division - Police Service Representatives answering 9-1-1 calls;
- Custody Services Division - Detention Officers to meet minimum staffing in the jails;
- Security Services Division - Security Officers to staff City Hall;
- For the Office of Constitutional Policing and Policy to address the backlog of requests for public records and information; and
- For payroll processing at Divisional and administrative levels to address challenges and backlogs which may result in litigation risks.

For sworn overtime, the letter requested an additional \$20.4 million to maintain current year service levels and continuance of the Violent Crime Task Force (VCTF). The VCTF deploys sworn resources to crime hotspots on an as-needed basis and is credited by the Department for significantly contributing to the 11-percent reduction in violent crime since 2022. The Department also requested that the funding be provided without earmarks to ensure efficient deployment of surge resources based on real-time crime trends and emerging needs.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should these items be funded, offsetting revenues or reductions to appropriations would need to be identified in the amount of \$20.4 million and \$9.8 million for sworn and civilian overtime, respectively.

FINANCIAL POLICY COMPLIANCE

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

MWS:LMP:04230119

Question No. 165

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

KAREN BASS
Mayor

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Los Angeles, CA 90030
Telephone: (213) 486-8590
TTY: (877) 275-5273
Ref #: 3.5

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 165

Honorable Members:

In conjunction with the Fiscal Year 2023/2024 Budget, your Committee requested a report on LAPD's civilian and sworn overtime needs.

In our letter to your Committee dated April 21, 2023, we identified a need of \$3.4 million for civilian overtime. Based on further analysis of current year usage and projecting the continued need for next year, the Department is instead requesting an additional \$9.8 million for civilian overtime. As described in our letter, the civilian overtime would support:

- Communications Division (Police Service Representatives) – To provide approximately 20,000 hours of overtime to improve our current 61 percent rate of answering all 9-1-1 calls within 15 seconds or less. The State standard is 90 percent. There are currently 135 Police Service Representative vacancies.
- Custody Services Division – To provide approximately 40,000 hours of overtime to meet minimum staffing levels as there are currently 36 Detention Officer vacancies. This could also potentially free up 27 police officers assigned to Custody Services Division due to staffing shortages.
- Security Services Division – To provide approximately 7,000 hours of overtime to address various security needs throughout the City, including City Hall.
- Office of Constitutional Policing and Policy – To provide approximately 24,000 hours of overtime to address a backlog of requests for public information.
- Payroll – To provide 44,000 hours of overtime to address payroll processing challenges and backlogs at divisional and administrative levels.

In addition, the Department requests \$20.4 million for sworn overtime to maintain current year service levels. The Department recognizes that we received additional sworn overtime funding in Fiscal Year (FY) 2022/2023 which we used to bolster our Violent Crime Task Force (VCTF) by allocating approximately 277,000 hours of overtime and reducing violent crime by 11 percent since 2022. The availability of the additional overtime hours in FY 2022/2023 gave us the ability to commit additional resources both on the investigative side and uniformed patrol side to deter

crime. With the additional \$20.4 million for FY 2023/2024, the Department will be able to continue its VCTF initiative.

Further, the Department requests that the additional funding for sworn overtime be provided without earmarks to give the Department the flexibility to deploy the overtime hours based on need. This year, we had a reduction in violent and property crime which we believe is the direct result of our ability to shift and divert resources as issues evolve. Earmarking funds will impact our ability to efficiently address the needs of our communities on a macro level. The Department requests that we be provided with sufficient overtime and be entrusted to deploy and surge resources based on the emerging issues.

If you have any questions, please call Police Administrator II Trina Unzicker, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, appearing to read 'M. Moore', is positioned above the printed name.


MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 59

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **RECREATION AND PARKS – FACILITIES ASSESSMENT****RECOMMENDATION**

This Office recommends to note and file this memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on the resources needed to complete a new facilities assessment. The Department's response is attached.

The Department recommends the initial component of completing a new facilities assessment, which is to complete a comprehensive park facility and amenity inventory on a Geographic Information System (GIS) based platform. This inventory will serve as the foundation for updates to the facility assessment, spatial analysis of Department assets, and future engagement efforts in advance of a funding measure.

The Department requests \$853,380 to complete this inventory, comprised of \$727,704 in direct costs and \$125,676 in indirect costs:

Fund Source: 302 – Recreation and Parks						
Code	Classification	No.	Account	Nine-months funding		
				Direct Costs	Indirect Costs	Total Costs
7214-1	Geographic Information Systems Supervisor I	1	001010 – Salaries General	\$ 79,004	\$ 42,974	\$ 121,978
7213-0	Geographic Information Systems Specialist	2	001010 – Salaries General	\$ 148,700	\$ 82,702	\$ 231,402
Total Personnel		3		\$ 227,704	\$ 125,676	\$ 353,380
Contractual Services		0	003040 – Contractual Services	\$ 500,000	\$ -	\$ 500,000
Total Costs				\$ 727,704	\$ 125,676	\$ 853,380

The amounts in the table above reflect this Office's salary projections for the requested positions, which is based on either a classification's average salary in the annual Wages and Count exercise, or step seven of a classification's salary range.

According to the Department, the Contractual Services funding is needed for a consultant to immediately begin the groundwork for the inventory, such as establishing the methodology, selecting and installing the needed software, and performing community outreach. The three requested positions will eventually assume this this work, along with performing the ongoing work of collecting, recording, modifying and maintaining the inventory data.

To prepare a facilities assessment that can support a future funding measure for recreation and park facilities, the Department recommends the following components:

- GIS-based inventory of the existing recreation and parks assets;
- An updated condition assessment of all existing facilities;
- GIS based spatial analysis of recreation and parks assets;
- Community based outreach process for sharing inventory, condition, and analysis results to help identify and prioritize the needed improvements; and,
- Cost estimates for prioritized park projects.

In 2015, Los Angeles County approved a budget of \$3.5 million to accomplish tasks similar to the list above for the County parks system, which provided the necessary facilities assessment that supported Measure A.

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 memorandum complies with the City's Financial Policies.

MWS:VMV:08230051c

Question No. 117

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
PRESIDENT

LYNN ALVAREZ
VICE PRESIDENT

TAFARAI BAYNE
NICOLE CHASE

TAKISHA SARDIN
BOARD SECRETARY
(213) 202-2640



KAREN BASS
MAYOR

JIMMY KIM
GENERAL MANAGER

MATTHEW RUDNICK
EXECUTIVE OFFICER

CATHIE SANTO DOMINGO
ASSISTANT GENERAL MANAGER

BELINDA JACKSON
ASSISTANT GENERAL MANAGER

BRENDA AGUIRRE
ASSISTANT GENERAL MANAGER

(213) 202-2633

May 1, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 117 – Facilities Assessment

Dear Chairman Blumenfield:

Question No. 117: Report on the resources needed to complete a new facilities assessment.

In 2018, Recreation and Parks (RAP) completed the Park Facilities Condition Assessment of existing parks including building structures, various park amenities, and mechanical and electrical equipment. The condition assessment was prepared by RAP staff. It noted existing site conditions, code compliance concerns, and amenities previously recommended by staff or received from the communities, such as new or replacement playgrounds, sports field lighting and synthetic fields. The condition assessment also recommended replacements of recreations centers and pool facilities. These recommendations are for structures observed to be in poor condition and are in need of major retrofit and renovation or they no longer meet the communities' needs. This condition assessment was utilized to inform the park funding measure on the 2022 ballot, which did not receive voter approval.

To prepare a new park assessment that would support a future funding measure for recreation and park facilities, RAP recommends the following components:

- GIS-based inventory of the existing recreation and parks assets;
- An updated condition assessment of all existing facilities;
- GIS based spatial analysis of recreation and parks assets;
- Community based outreach process for sharing inventory, condition, and analysis results to help identify and prioritize the needed improvements; and



- Cost estimates for prioritized park projects.

The Los Angeles County Board of Supervisors approved a budget of \$3.5 million in 2015 to accomplish tasks similar to the list above for the County parks system, which provided the basis that supported Measure A.

A significant amount of planning, data gathering, analysis, coordination and community engagement will need to be performed in advance of a future parks funding measure. At this time, RAP recommends completing a comprehensive park facility and amenity inventory on a GIS based platform. This inventory will provide a foundation for updates to the facility assessment, spatial analysis of recreation and parks assets, and future engagement efforts in advance of a funding measure.

Estimated Cost

RAP requests the following to support the initial step of the park assessment:

Regular authority and nine (9) months funding for three (3) positions to support the data compilation of the park facility inventory into a GIS based system in addition to funds for consultant services.

<u>Number of Positions</u>	<u>Class Title</u>	<u>FY 2023-24 Cost</u>
1	Geographic Information Systems Supervisor I	\$ 94,407
2	Geographic Information Systems Specialist	<u>\$148,700</u>
	Subtotal	\$243,106
	3040 Contractual Services Funding for a Consultant	<u>\$500,000</u>
	Grand Total	\$743,106

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:NDW:cw

Budget Impact Memo No. 117

May 1, 2023

Page 3 of 3


cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 60

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **TRANSPORTATION – ELECTRIFICATION OF THE CITY BUS FLEET****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee (Committee) requested the Department of Transportation (DOT) to report on the timing of electrification of the bus fleet and identify any funding gaps in the current year. DOT's response is attached.

The Department states that the Council and Mayor have directed DOT to full electrify its entire bus fleet by 2030 (C.F. 17-0739). Of the 404 buses in the current fleet, 30 are electric DASH buses. DOT states that it anticipates receiving 129 additional electric DASH buses by December 2023 and initiating the procurement of an additional 35 buses. The Department would have achieved 48 percent electrification of its total fleet upon receipt of all these vehicles (194 total electric buses).

As the Department procures electric buses, the Department states it also requires the installation of charging infrastructure to operate the buses. The Department currently has 11 chargers operating at the Downtown Yard and four chargers operating at the Washington Yard providing an overall charging capacity for 30 electric buses based on the two buses per charger ratio. The Department states it is in various stages of procurement to add charging capacity at the Compton Yard. In order to operate all 159 electric buses anticipated by December 2023, DOT states it needs 65 additional chargers installed across their four maintenance yards.

DOT states that \$26.8 million in appropriations is needed in 2023-24 for bus facility electrification and that sufficient funding is available as follows:

Proposition A Local Transit Assistance Fund - Prior Year Appropriations	\$19,970,000
Proposition A Local Transit Assistance Fund – Proposed 2023-24 Appropriation	4,295,374
Municipal Improvement Corporation of Los Angeles – Proposed 2023-24	3,410,000
TOTAL:	\$27,675,374

In the Proposed 2023-24 Budget, DOT has sufficient funding for charging infrastructure based on the need identified in their attached budget memo.

The results of DOT's Transit Services Analysis (TSA) are forthcoming in a report to the Mayor and Council. The TSA is expected to provide a more detailed analysis and future outlook on City transit operations, including electrification needs, and any necessary adjustments to operations based on budget needs and anticipated revenue.

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:06230109


Question No. 216

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 1, 2023

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

From: Connie Llanos, Interim General Manager 
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – [QUESTION NO. 216]**

QUESTION

Report on the timing of electrification of the bus fleet and identify any funding gaps in the current year.

RESPONSE

The Department of Transportation (LADOT) is electrifying its bus fleet that serves DASH, Commuter Express, Cityride Dial-a-Ride, and LANow. LADOT currently operates a fleet of 404 buses including 230 DASH buses, 115 commuter buses, and 59 cutaway buses for Cityride and LA Now services. The City Council and Mayor have directed LADOT to fully electrify its entire fleet by 2030 (CF 17-0739). Of the 404 buses in the current fleet, 30 DASH buses, or 7.4 percent of the fleet are battery electric buses (BEB). The Department is scheduled to receive an additional 129 battery electric DASH buses and initiate the procurement of an additional 35 buses by the end of the 2023 calendar year.

LADOT needs to install charging infrastructure at our maintenance yards in order to operate battery electric buses. LADOT currently has 11 chargers operating at the Downtown Yard and 4 chargers operating at the Washington Yard providing an overall charging capacity of 30 BEBs, based on the 2 buses per charger ratio. In order to operate all 159 BEB's in 2023, LADOT will need 65 additional chargers installed across our 4 maintenance yards.

Currently, LADOT is in various stages of procurement to add charging capacity at the Compton Yard, 4 expected to support charging capacity for 178 BEBs by December 2025. LADOT applied for federal, state, and local grants and is under deadlines to complete the work. Grant funds supporting the electrification of the Washington Yard include a portion of Transit and Intercity Rail Capital Program (TIRCP) funds and a California Energy Commission (CEC) Clean Transportation Program grant. All grant activities related to the TIRCP grant must be completed by June 30, 2024 and all work related to the CEC Clean Transportation Program grant must be completed by March 31, 2026. Most grants are awarded on a reimbursement basis and require both matching funds and for the City to cover the costs of work upfront.

LADOT is expected to need at least \$6,860,000 in FY 2023-24 appropriations, in addition to \$19,970,000 already reserved in prior year appropriations, to complete the \$26,830,000 we expect to expend in FY 2023-24 in order to meet required grant funding deadlines. With combined funds of \$4,295,374 from

Prop A and \$3,400,000 from MICLA, the Mayor's Proposed Budget currently includes \$7,695,374 for electrification, which is sufficient to complete the estimated electrification work for FY 23-24.

LADOT is preparing a new Prop A forecast to identify funding gaps associated with the department advancing its currently proposed service plan as approved by Council (TSA) (C.F. 18-0244) in 2018 and balancing cost increases with operations and other priorities such as capital expenses needed to fulfill a Council-directed mandate of electrifying the bus fleet by 2030. The LADOT Report on the revised Prop A Forecast is currently under final review by management and should be scheduled for the Transportation Committee before the end of the fiscal year.

CL: KD

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 61

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **TRANSPORTATION – SOUTH BUREAU PARKING ENFORCEMENT RESOURCES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Transportation (Department) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Department of Transportation to report on the resources needed to increase parking enforcement efforts in the South Bureau.

The Department requests 16 new positions consisting of 15 Traffic Officer IIs and one Senior Traffic Supervisor I, five vehicles, and equipment to expand the Southern Area Office without adversely impacting the other area enforcement operations for a total cost of \$1,151,725 as detailed in their attached memo. The Department did not identify specific positions to delete or identify additional sources of revenue to offset this request.

The Department states that the Parking Enforcement and Traffic Control Division's Southern Area Office has authorization to staff 90 Traffic Officers. The Southern Office accounts for:

- 25 percent of the radio calls for service related duties;
- 18 percent of traffic control requests from the Police Department, the Fire Department, and signal repair or outages; and,
- 23 percent of the complaints for abandoned vehicles or vehicles used as a dwelling.

The Department states that the expansion of authorized positions will provide the ability to more effectively manage the increased demands for Parking Enforcement and Traffic Control services and improve response times in underserved communities.

The impact of adding 16 new positions from the General Fund is as follows.

Classification	Count	Nine-Months Salary	Related Costs	Total
Traffic Officer II	15	\$585,608	\$435,638	\$1,021,246
Senior Traffic Supervisor I	1	\$67,979	\$39,131	\$107,110
Total:	16	\$653,587	\$474,769	\$1,128,356

The Traffic Officer positions do not have a salary savings rate. Positions requested at a pay grade higher than the starting base pay grade are budgeted at a lower base pay grade and are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The funding for the requested Traffic Officer II positions above reflects the salary of a Traffic Officer I which is the starting base pay grade for Traffic Officers.

The Department has Traffic Enforcement vacancies as follows:

- six Traffic Officer Is;
- 95 Traffic Officer IIs;
- five Senior Traffic Supervisor Is;
- two Senior Traffic Supervisor IIs; and,
- one Senior Traffic Supervisor III.

The Traffic Officer vacancies by region are as follows:

Region	Vacancies
Central	22
Hollywood	25
Southern	15
Valley	26
Western	13
Total:	101

FISCAL IMPACT STATEMENT

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

Approval of the Department's request results in an impact of \$1,408,356 as follows:

- Salary cost at 9-months funding - \$1,128,356
 - \$653,587 in direct costs
 - \$474,769 in indirect costs
- Five vehicles - \$205,000
- Equipment - \$75,000

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:ADN:06230122


Question No. 195

CITY OF LOS ANGELES

INTER-DEPARTMENTAL MEMORANDUM

Date: May 1, 2023

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

From: 
Connie Llanos, Interim General Manager
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – [QUESTION NO. 195]**

QUESTION

Report on the resources needed to increase parking enforcement efforts in the South Bureau.

RESPONSE

The Los Angeles Department of Transportation (LADOT) manages five Area enforcement offices and one satellite enforcement office located in Council District 15 that is managed by Southern Area supervisors. In 2019, the Parking Enforcement and Traffic Control Division (PETC) reassigned several traffic officers from other areas in an effort to address the growing service demands in the Southern area. The current authorized staffing level for the Southern Office is 90 traffic officers, which represents approximately 15% of the total traffic officer staffing.

The Southern Area Office is responsible for covering a wide expanse in the central core of the City. In evaluating the total workload demands for PETC, the Southern Area Office accounts for:

- 25% of the radio calls for service related duties
- 18% of traffic control requests from PD, Fire, and the signal repair or outages, and
- 23% of the complaints for abandoned vehicles or vehicles used as a dwelling.

The expansion of authorized positions will provide an ability to more effectively manage the increased demands for PETC services and improve response times in underserved communities. These increased calls for service include traffic signal repair support, citizen complaints, and increasing requests for enforcement and support of operations for the mitigation of homeless encampments and vehicle dwellings. In the near term, the additional staff can be accommodated at the Southern Area Office located at 7510 S. Figueroa. However, this facility is currently at or near its staffing capacity. Long term, relocating this operation to a larger facility or co-locating an enforcement squad within a Council District Office or other City office should be considered.

With an increase in annual funding of \$1,151,725, LADOT can expand the number of traffic officers assigned to the Southern Area Office without adversely impacting the other area enforcement operations. LADOT proposes to add the following new staff (at nine-months funding) and equipment:

- 15 Traffic Officer IIs - \$807,825
- One Senior Traffic Supervisor I - \$63,900
- Five vehicles (electric or hybrid sedan) - \$205,000
- Portable radios, handheld ticket writers, and printers - \$75,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 62

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **TRANSPORTATION – MOBILITY PLAN, BIKE LANES, AND CROSSWALKS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Transportation (Department) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Department of Transportation to report on:

1. The Department's proposed staffing levels in 2023-24;
2. Identify the number of miles of new bike lanes that will be completed;
3. The number of miles of existing bike lanes that will be upgraded to protected bike lanes;
4. The miles of streets that will receive traffic calming measures to meet the standards under the Mobility Plan;
5. The miles of bus lanes that will be installed;
6. The number of uncontrolled midblock crosswalks and uncontrolled marked crosswalks that exist in Los Angeles;
7. How many uncontrolled midblock crosswalks and uncontrolled marked crosswalks will be upgraded; and,
8. The backlog of upgrading uncontrolled midblock crosswalks and uncontrolled marked crosswalks.

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:ADN:06230123

Question No. 203

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 1, 2023

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

From: Connie Llanos, Interim General Manager 
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – [QUESTION NO. 203]**

QUESTION

Report on the Department's proposed staffing levels in 2023-24 related to bike lane construction. Identify the number of miles of new bike lanes that will be completed, the miles of existing bike lanes that will be upgraded to protected bike lanes, the miles of streets that will receive traffic calming measures to meet the standards under the Mobility Plan, the miles of bus lanes will be installed, the number of uncontrolled midblock crosswalks and uncontrolled marked crosswalks that exist in Los Angeles, how many uncontrolled midblock crosswalks and uncontrolled marked crosswalks will be upgraded, and the backlog of upgrading uncontrolled midblock crosswalks and uncontrolled marked crosswalks.

RESPONSE

Proposed Staffing Levels

The Department's 2023-24 Proposed Budget includes 1,808 authorized positions (1,441 regular and 367 resolution authorities), 19 fewer positions than provided in 2022-23. The 1,808 authorized positions in 2023-24 include 53 positions assigned to implementing transportation treatments and traffic calming measures including: Vision Zero, Active Transportation, Great Streets, Al Fresco, etc.,. Other key divisions and staff within our Transportation Planning and Land Use, Transportation Infrastructure and Project Delivery, District Offices, Major Project Coordination, and Streets and Sign Management budget programs also collaborate and contribute to transportation treatments and improvements throughout the City.

Bicycle Facilities

The following are mileage of bicycle facilities completed in FY 2022-23:

- 23 bike lane miles of new bicycle lanes
- 11 bicycle lane miles of existing bike lanes upgraded to protected bike lanes

With the elimination of 18 new positions for active transportation, the pace of installing and upgrading bikeways throughout the City can be expected to remain the same in FY 2023-24.

Traffic Calming Measures

It is difficult to quantify the number of streets that will receive traffic calming measures as recommended by the Mobility Plan under this budget proposal. For context, Vision Zero implemented approximately 250 individual safety treatments on the streets that make up the city's high injury network and transformed more than 20 miles of streets with street calming road designs. Except for the residential speed hump program which implements approximately 130 street segments with an annual budget of \$2 million, other Mobility Plan type traffic calming measures are typically funded and implemented through external grant programs including:

- Safe Routes to School
- Metro Multiple Subregional Program
- Metro Call for Projects
- Active Transportation Program
- Affordable Housing Sustainable Communities
- Sustainable Transportation Equity Project (STEP)

Bus Lanes

Bus priority lanes are funded by Metro, and there are approximately 5.4 miles proposed for installation in FY 2023-24.

The following projects were completed in FY 2022-23:

Alvarado Boulevard	0.5 miles (Sunset Boulevard to US-101)
Venice Boulevard	2.5 miles (Culver Boulevard to Inglewood Boulevard)

The following projects began this fiscal year and are nearing implementation:

La Brea Boulevard	2.8 miles (Sunset Boulevard to Olympic Boulevard)
Sepulveda Boulevard	5.5 miles (Ventura Boulevard to Rayen Street)
Ventura Boulevard*	0.9 miles (Sepulveda Boulevard to Vesper)

**Ventura Boulevard bus lanes are westbound only.*

The following projects are proposed for FY 2023-24

Florence Boulevard	5.4 miles (West Boulevard to Florence A-line Station)
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Crosswalks

The following summarizes the status of marked uncontrolled crosswalks throughout the City:

- There are currently 17 marked uncontrolled midblock crosswalks in the City : five (included in count of funded devices below) have funding identified for flashing devices, two are approved for a flashing device but unfunded (included in count of unfunded devices below), one is awaiting installation of a stop sign, two are pending removal, and seven were studied and no flashing device was deemed necessary.
- There are currently 287 marked uncontrolled crosswalks in the City (including the above 17 midblock crosswalks), of which 123 have funding and are on a work plan, 142 are unfunded, 19 were studied and no flashing device was deemed necessary, and three are scheduled for removal or stop sign installation.

Honorable Bob Blumenfield

3

May 1, 2023

- This year's budget allocation of \$2.5 million will upgrade 9 locations; and an additional 22 locations are planned with the Vision Zero funding allocation; and 111 will remain unfunded


CL:ck:cr:pl

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **TRANSPORTATION – CONFLICT MARKING AND PROTECTION
INSTALLATION UPGRADES AS PART OF THE BICYCLE REPAIR AND
MAINTENANCE PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee (Committee) requested the Department of Transportation (DOT) to report on the resources needed to add conflict markings and protection upgrades as part of the bicycle lane repair and maintenance program. DOT's response is attached.

DOT states that the current bicycle lane repair and maintenance program is designed to maintain pavement in good condition and reduce injuries to cyclists. DOT's role consists of restoring the existing striping and markings after the repairs are complete. DOT states that in order to implement design reconfigurations and new safety treatments, such as conflict markings and protection upgrades, consultation with the Bureau of Street Services (BSS) is required in order to design a new coordinated implementation strategy.

In order to expand the current bicycle lane repair and maintenance program to accommodate the above changes, the Department requests the following new resources:

- Restoration of the current 18 Green New Deal positions under the Active Transportation program which were not continued in the Proposed 2023-24 Budget for:
 - An engineering design team to determine the appropriate types of facilities and improvements to be implemented; and,
 - Lead staff to manage the expansion of this work.
 - The CAO calculated cost for these positions is \$2,852,280 (\$1,909,007 for direct salary costs and \$943,273 for related costs). See Budget Memo Question No. 199.
- Approval of the Department's 2023-24 request for \$1 million in Measure M Local Return Fund Special Purpose Fund appropriation for Community First Engagement to be used for consulting services, staff support, and direct materials costs to implement community outreach campaigns with a focus on projects which will redesign how a street operates.

- Funding to install buffered bike lanes, with green pavement markings to highlight conflict areas, and additional hardening treatments, such as rubberized curbs, at \$350,000 per mile.

The CAO notes that the 18 Green New Deal positions as well as the Community First Engagement funding were proposed for future priority active transportation and mobility projects, including corridors and networks newly prioritized for expedited implementation under the Green New Deal. These previously requested resources and levels of funding were originally envisioned to address a broader range of projects than the work identified in this memo. Based on the response from the Department, it is not possible to determine the appropriate level of funding for the service expansion in this memo as this work requires a redesign of the implementation strategy by BSS and DOT for the bicycle lane repair and maintenance program. The Department currently has 45 vacant transportation engineering positions and 24 vacant transportation planning positions. In order to realize cost efficiencies, the Department should fill current vacancies to initiate the planning and community engagement phases of the expanded work in order to better design the expansion and identify any level of additional resources needed.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Approval of the Department's request results in a minimum impact of \$3,852,280 for City staff and contractual services support which consists of \$1,909,007 for direct salary costs, \$943,273 for related costs, and \$1 million for various expenses related to community outreach. Additional costs for implementation of safety and protection upgrades in bicycle lanes begin at \$350,000 per mile. Should this item be funded, the Budget must also include an offsetting revenue increase or appropriation reduction in the amount of at least \$3,852,280.

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06230108


Question No. 207

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 1, 2023

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

From: Connie Llanos, Interim General Manager 
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – Question No. 207**

QUESTION

Report on the resources needed to add conflict markings and protection installation upgrades as part of the bicycle lane repair and maintenance program.

RESPONSE

The Bureau of Street Services' (SLA) bicycle lane repair and maintenance program was created to reduce injuries to cyclists caused by falls due to poor pavement condition. This program repairs the pavement in the bike lane and adjacent parking areas (approximate width of 5 feet to 13 ft) where pavement condition is poor to the extent it could create a safety hazard for cyclists. LADOT supports SLA's bicycle lane repair and maintenance program by restoring the existing striping and markings after the repairs are complete. In order to modify the striping design to highlight conflict zones and implement vertical delineation as a part of the bicycle lane repair and maintenance program, LADOT would require additional staff and resources.

Projects that upgrade bicycle facilities, especially where vertical delineation or hardening is feasible, often require additional changes to the street design. LADOT is currently unable to support roadway reconfigurations as part of the bicycle lane repair and maintenance program because of the limited nature of the roadway repair work. Current program design also does not allow sufficient time to plan, design, or engineer, upgraded facilities, as SLA requests striping after the street repavement is complete. LADOT would need to coordinate with SLA to determine a new implementation strategy that could integrate conflict points and protection upgrades when street conditions are appropriate.

An expansion of the bicycle repair and maintenance program would also require LADOT to prepare new geometric design plans and additional planning to determine the appropriate facility and/or the need for public engagement. The engineering design team that could support this work are included in the positions LADOT requested to support its Active Transportation Program, but have not been funded in this budget (See Budget Memo 199).

Changing street design to accommodate upgraded bicycle facilities typically impacts both parking and vehicle travel. Projects that remove parking or reconfigure travel lanes require community engagement

to communicate changes, incorporate feedback, and ensure support. LADOT does not currently dedicate staff or contract resources to community engagement on the bicycle lane repair and maintenance program, and would also need additional funding to support this expansion. LADOT requested \$1,000,000 in its Fiscal Year (FY) 23-24 budget to expand its Community First Engagement on active transportation, mobility, and citywide engagement campaigns. LADOT's Community First Engagement Program delivers informative and equitable engagement, particularly on projects that will redesign how a street operates. Additional funding for consulting services, staff support, and direct materials costs to implement would expand the number and type of projects that the program currently supports to include priority active transportation and mobility projects. This funding could support additional community engagement required to expand the bicycle lane repair and maintenance program.

Cost Estimates

Where vehicle lanes are not affected and LADOT can make the requested upgrades, LADOT estimates the cost to install buffered bike lanes, with green pavement markings to highlight conflict areas, and additional hardening treatments such as rubberized curbs to be around \$350,000 per mile. Current funding levels would not support expansion of this work into LADOT's current work plan.

Staff Resources

The FY 2023-24 budget currently recommends the elimination of 18 positions earmarked for the advancement of active transportation projects, which would be the staff required to manage this expansion of work.

CL:ck:cr:pl


c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 64

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW STREET SERVICES – DEDICATED BICYCLE LANE MAINTENANCE CREW****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2023-24 Proposed Budget, the Budget Finance and Innovation Committee requested this Office to report on the Bureau of Street Services' (Bureau) request to add one dedicated bicycle lane maintenance crew consisting of 11 positions. The 11 positions include one Street Services Supervisor II, three Equipment Operators, one Motor Sweeper Operator, two Street Services Worker IIs, two Street Services Worker Is and two Maintenance Laborers. It should be noted that any position that is requested at a higher pay grade level is budgeted at the lower level as it is subject to a pay grade determination by the CAO Employee Relations Division. The Bureau also requested one-time funding in the Overtime General (\$92,400), Printing and Binding (\$2,200), Uniforms (\$19,500), Office and Administrative (\$12,700), and Operating Supplies (\$22,000) accounts. The Bureau's response is attached.

The total cost of the 11 positions for nine months and with a 4.3 percent salary savings rate is as follows:

Qty	Class Title	Class Code	Direct Costs	Related Costs	Total Costs
1	Street Services Supervisor I	4152-1	\$ 75,540	\$ 41,766	\$ 117,3067
3	Equipment Operator	3525-0	\$ 228,189	\$ 125,846	\$ 354,034
1	Motor Sweeper Operator	3585-0	\$ 59,931	\$ 36,325	\$ 96,256
4	Street Services Worker I	4150-1	\$ 160,216	\$ 117,583	\$ 277,800
2	Maintenance Laborer	3112-0	\$ 78,331	\$ 58,172	\$ 136,503
11		Total	\$ 602,207	\$ 379,692	\$ 981,900

The positions are requested to perform bicycle lane asphalt repair and maintenance for work that is larger than pot holes and smaller than resurfacing/reconstructing a full street segment. The Bureau states that it does not have a dedicated crew for these types of repairs and has

been pulling together ad-hoc crews for this work. Even with 425 vacancies, the Bureau has completed 15.5 miles of repairs in 2022-23.

Special Purpose Fund appropriations for Bicycle Lane Repair and Maintenance totaling \$4.2 million are included in 2023-24 in the Measure R Traffic Relief and Rail Expansion Fund (\$432,161) and Street Damage Restoration Fee Fund (\$3,767,839). The Special Purpose Funds may be utilized to fund the requested positions, to fund overtime for existing staff, or to award a contract to carry out the maintenance work.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should these items be funded, the fiscal impact of adding up to 11 positions is \$1,130,700 (\$602,207 in direct costs, \$379,692 in related costs and \$148,800 expense funding) which reflects nine-months of salary and the Department's current special fund salary savings rate of 4.3 percent. This item may be funded using the \$4.2 million in Special Purpose Fund Appropriations for "Bicycle Lane Repair and Maintenance". It should be noted that Special Purpose Fund Appropriations are allocated annually and funding levels may fluctuate from one year to another.

FINANCIAL POLICY COMPLIANCE

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

MWS:KAH:06230126

Question No. 347

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Chair
Honorable Curren D. Price
Honorable Monica Rodriguez
Honorable Katy Yaroslavsky
Honorable Tim McOsker
Budget, Finance and Innovation Committee

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA - MEMO ON BUDGET, FINANCE AND INNOVATION COMMITTEE QUESTION No. 347

Per the direction of the Budget, Finance and Innovation Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Report on the Bureau's request to add one dedicated bicycle lane maintenance crew.

There are a total of 1,147 lane miles of Class II, III, and IV bicycle lanes Citywide, distributed per Table 1. This continues to increase as StreetsLA, LADOT, and BOE continue to design and implement grant-funded projects that include bicycle lanes.

Table 1. Citywide Bikeways (Class II, III and IV) Inventory (as of 04/2023, per LADOT)		
Type	Lane Miles	Share of Network
Class II Bike Lanes	820	71.5%
Class III Bike Routes	269	23.5%
Class IV Protected Bike Lanes	58	5.1%
Total	5,502	100%

In 2018, StreetsLA conducted an assessment using a segment-based methodology where StreetsLA inspectors assigned a pavement condition grade of “Good”, “Fair”, or “Poor” for each segment of the on-street bike lane network. The grade refers to the observed pavement condition of the bikeway on that segment. The inspections showed 45% of segments as “Good”, 35% as “Fair”, and 17% of asphalt segments and 4% of concrete segments as “Poor”.

To ensure our bicycle lane repair and maintenance has a dedicated crew to perform ongoing assessments and repairs, StreetsLA requests one additional crew (11 positions, \$0.8 million), per Table 2, for this effort. StreetsLA recommends utilizing \$0.8 million of the \$4.2 million Special Purpose Fund Appropriations for “Bicycle Lane Repair & Maintenance”, allocated to our Bureau without positions.

Table 2: StreetsLA Dedicated Bicycle Lane Maintenance Crew			
Qty	Class Code	Classification	Cost Per Position (9 months funding)
1	4152-2	Street Services Supervisor II	\$ 84,737.00
3	3525-0	Equipment Operator	\$ 238,442.00
1	3585-0	Motor Sweeper Operator	\$ 62,624.00
2	4150-2	Street Services Worker II (TLH)	\$ 83,708.00
2	4150-1	Street Services Worker I (TLH)	\$ 98,978.00
2	3112-0	Maintenance Laborer	\$ 81,851.00
11	Total		\$ 650,340.00

In addition, the Bureau needs \$148,800 for overtime and related expenses, including printing and binding, uniforms, office expenses and operating supplies.

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 Ana Tabuena-Ruddy at (213) 847-3333.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 65

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW STREET SERVICES – RESOURCES NEEDED TO MAINTAIN 2,400 LANE MILES ANNUALLY****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Bureau of Street Services (Bureau) to report on the resources required to maintain 2,400 lane miles annually. The Bureau of Street Services' response is attached.

A pavement preservation program of 2,400 lane miles in 2023-24 is an increase of 540 lane miles above the 1,860 lane miles the Bureau projects to be completed with the resources in the 2023-24 Proposed Budget. An additional \$56,544,415 would be required as follows:

- The Bureau of Street Services - Additional \$51,250,000 for resurfacing and cape seal as follows:

Pavement Preservation	Estimated Cost Per Lane Mile	2023-24 Proposed Lane Miles	2023-24 Proposed Total Cost	Increased Lane Miles	Total Cost Of 2,400 Lane Miles	Increased Cost
Resurfacing	\$ 125,000	405	\$ 50,625,000	695	\$ 86,875,000	\$ 36,250,000
Slurry Seal	\$ 23,000	1000	\$ 23,000,000	1000	\$ 23,000,000	\$ -
Cape Seal	\$ 60,000	350	\$ 21,000,000	600	\$ 36,000,000	\$ 15,000,000
Reconstruction	\$ 200,000	105	\$ 21,000,000	105	\$ 21,000,000	\$ -
Total		1860	\$ 115,625,000	2400	\$166,875,000	\$ 51,250,000

- The General Services Department - Additional \$712,267 consisting of \$250,000 in overtime to service existing equipment and \$462,267 for materials testing;
- The Bureau of Engineering - Additional \$81,000 for two survey crews; and,
- The Department of Transportation – Additional \$4,501,148 for striping, sign posting and traffic loop repair as follows:

LADOT Cost Breakdown			
	Paint and Sign	Signal Systems	Engineering
Salaries	\$ 102,729	\$ 144,000	\$ 204,419
Overtime	\$ 300,000	\$ 250,000	\$ -
Contractual Services	\$ 500,000	\$ 500,000	\$ -
Supplies for Cape Seal	\$ 750,000	\$ -	\$ -
Supplies for Resurfacing	\$ 1,500,000	\$ -	\$ -
Materials/Equipment	\$ -	\$ 250,000	\$ -
Subtotal	\$ 3,152,729	\$ 1,144,000	\$ 204,419
Total	\$ 4,501,148		

Implementation of an increase of 540 lane miles in 2023-24 may be challenging due to the following:

- The Bureau continues to have approximately 113 vacancies in the Street Maintenance Division;
- The acquisition of additional equipment such as profilers and pavers has a significant lead time; and,
- The Bureau is struggling to keep pace in constructing access ramps in compliance with the Americans with Disabilities Act (ADA) when street resurfacing or reconstruction is performed. Additional resurfacing will require construction of additional access ramps and increase the problem.

If the Council desires to increase funding for the Pavement Preservation Program, it is recommended that priority be given to increasing funding for the construction of access ramps in compliance with the ADA before considering an increase in lane miles of resurfacing.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Approval of a 2,400 lane mile pavement preservation program would require an additional \$56,544,415. Should this item be funded, the Budget must also include an offsetting revenue increase or appropriation reduction in the amount of \$56,544,415.

FINANCIAL POLICY COMPLIANCE

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


MWS:KAH:06230129

Question No. 359

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Chair
Honorable Curren D. Price
Honorable Monica Rodriguez
Honorable Katy Yaroslavsky
Honorable Tim McOsker
Budget, Finance and Innovation Committee

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA - MEMO ON BUDGET, FINANCE AND INNOVATION COMMITTEE QUESTION No. 359

Per the direction of the Budget, Finance and Innovation Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Report on resources required for pavement preservation to get to 2,400 lane miles annually.

Pavement Preservation

StreetsLA is responsible for maintaining and repairing the City's Street system to fulfill the needs of a highly mobile population while providing desirable standards of safety, appearance, and quality. The Pavement Preservation Program and the Failed Streets Program both maintain the City's Street network, comprised of 23,288 lane miles, by performing various maintenance and rehabilitation efforts that include resurfacing, reconstruction, slurry seal and cape seal.

To complete 2400 lane miles of pavement preservation in FY 23-24, StreetsLA requires a total of \$166.8M. The estimated cost is summarized in the following table:

Pavement Preservation	Lane Miles	Est Unit Cost	Total
Resurfacing	695	\$ 125,000	\$ 86,875,000
Slurry Seal	1,000	\$ 23,000	\$ 23,000,000
Cape Seal	600	\$ 60,000	\$ 36,000,000
Reconstruction	105	\$ 200,000	\$ 21,000,000
Total	2,400		\$ 166,875,000

StreetsLA will complete approximately 1880 lane miles of pavement preservation in FY 22-23 with a budget of \$117,148,226 and expects to complete 1860 lane miles of pavement preservation in FY 23-24 with a proposed budget of \$114,940,702. To complete an additional 540 lane miles next fiscal year, bringing the new total to 2,400

lane miles, the Bureau proposes an increase of **290** lane miles for resurfacing and **250** lane miles for cape seal. A summary is provided in the following table:

Pavement Preservation	LANE MILE COMPARISON			Additional Lane Miles
	Actual	Proposed	Revised	
	FY 22-23	FY 23-24	FY 23-24	
Resurfacing	425	405	695	290
Slurry Seal	1,000	1,000	1,000	0
Cape Seal	350	350	600	250
Reconstruction	105	105	105	0
Total	1,880	1,860	2,400	540

The additional cost of the 540 lane miles is approximately **\$44M**.

To complete the additional 290 lane miles of resurfacing, StreetsLA is not requesting any additional field positions because of the high vacancy rate in the Street Renewal Division (SRD). A total of ten field crews is required to do 800 lane miles (695 lane miles of resurfacing and 105 lane miles of reconstruction) and SRD currently has seven. If SRD can fill its vacancies, three field crews can be restored from the existing vacancy list. StreetsLA is also working on various programs to fast-track hiring, since hiring practices in the City can take many months. Without additional field positions, StreetsLA will require approximately \$3M in overtime funding, \$0.4M for two critical support positions and \$26M in expense costs, for a total of \$29M.

Critical Administrative and Technology Support for StreetsLA

The Chief Management Analyst (Class Code 9182-0) is a critical support position required for recruiting, hiring, and continuing to add training programs to improve retention rates, and to assist with new contracts for Cape Seal, Slurry and other pavement preservation needs. The Director of Systems (Class Code 9375-0) is a position typically large departments and/or bureaus have, that will support the resurfacing program (the largest in the Bureau) and ensure that technology improvements and support continue for Workday, Asset Management, FMS 4.0 and other new and upgraded technology.

The additional 250 lane miles of cape seal will be completed by a contractor. No additional Bureau staff will be required for an increase in cape seal lane miles. StreetsLA will require approximately \$15M in construction expense funding.

Support from Other Departments

In addition to the \$44M that StreetsLA will require to complete an additional 540 lane miles next fiscal year, other City Departments that support pavement preservation will also require additional resources. These City Departments include GSD for materials testing and equipment maintenance, BOE for survey work, and LADOT for striping of the streets.

GSD has reported that to service existing equipment on 540 additional lane miles, approximately \$250,000 in overtime funding will be needed to support StreetsLA on the

weekends. These positions will include two mechanics and two storekeepers. For material testing, GSD has reported that they will require a total of \$462,267 for four additional positions totaling \$399,767 (3-Materials Testing Technician II and 1 - Materials Testing Engineering Associate II) and additional equipment totaling \$62,500 (an Asphalt Nuclear Density Gauge and a GMC Canyon Pickup Truck).

BOE has reported that they will require two survey crews (2 - Survey Party Chief I, 2 - Land Surveying Assistant, 2 - Field Engineering Aide) and 0.6 FTE for Hiring Hall (approximately \$81,000) to support the additional lane miles of resurfacing.

LADOT will provide their resource needs in a separate budget report back.


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 Acting Assistant Director Gary Harris, at (213) 847-3333.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 66

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **TRANSPORTATION – SPEED HUMPS AND SPEED TABLES PROGRAM AND STAFF FOR \$3.5 MILLION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee (Committee) requested the Department of Transportation (DOT) to report on the resources needed to establish a dedicated speed hump and speed tables program in the amount of \$3.5 million including a breakdown of any additional staff resources that will be needed. DOT's response is attached.

The Currently Funded Program

The current 2023-24 Proposed Budget for speed humps is as follows.

2023-24 Speed Hump Funding in the Mayor Proposed Budget	
Item	Amount
Speed Hump Program Measure M Special Purpose Fund Appropriation (Schedule 52)	\$679,247
Speed Hump Program Local Transportation Fund Special Purpose Fund Appropriation (Schedule 34)	1,245,366
Continuation of resolution authority and salary funding for seven positions (Proposed 2023-24 DOT Blue Book Item No. 48 – Speed Hump Program, P. 778)	699,373
TOTAL:	\$2,623,986

The two Special Purpose Fund appropriations above are for speed hump installation costs. DOT refers to four continued positions for the street hump program in their budget memo. However, the 2023-24 Proposed Budget includes a total of seven positions for street humps. The priority for the types and locations of schools included in the speed hump program is pending final Council approval (C.F. 23-0306).

The Department states that speed tables are occasionally implemented on higher volume collector streets or streets with grade issues where traditional speed humps are not feasible. Details on the parameters and criteria for speed table installation are included in the attached memo from DOT.

The Committee Requested \$3.5 million Program

In order to establish a dedicated speed hump and speed table program in the amount of \$3.5 million, the Committee may choose to add \$876,014 to the above proposed budget for speed hump installation costs. This will bring the total amount of resources for speed humps in the 2023-24 Budget to \$3.5 million. Based on DOT’s cost estimate of approximately \$19,927 in their attached memo, this will increase the installation funding level from 100 locations or street segments, as currently funded, to approximately 146 locations or street segments, with two to four speed humps per location.

A DOT Requested \$6.1 million Program

In their response to the Committee’s question, DOT requested an increase of \$3.5 million for the speed hump program which would bring the total of the 2023-24 speed hump program to \$6,123,986. The breakdown of DOT’s increase of \$3.5 million follows:

DOT Request	
Position/Item	Amount
One Transportation Engineering Associate III	\$90,334
One Transportation Engineering Associate II	78,622
One Transportation Engineering Aide I	62,980
Speed Hump Installation at 164 locations	3,268,064
TOTAL:	\$3,500,000

The Department states that this would increase the installation locations from 100 to 264 (an additional 164 locations).

DOT’s new position requests and speed hump installation funding breakdown is as follows:

DOT Speed Humps Request – CAO Calculation					
Position/Item	Count	Nine Months Salary	Related Costs	Other Item	Total
Transportation Engineering Associate III	1	\$78,622	\$42,840	\$0	\$121,462
Transportation Engineering Associate II	1	78,622	42,840	0	121,462
Transportation Engineering Aide I	1	62,980	37,388	0	100,368
Speed Hump Installation at 158 locations	N/A	0	0	3,156,708	3,156,708
Total:	4	\$220,224	\$123,068	\$3,156,708	\$3,500,000

The salaries in the table above reflect the Department's salary savings rate of six percent. Positions requested at a pay grade higher than the starting base pay grade are budgeted at the lower base pay grade and are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The funding for the requested Transportation Engineering Associate III above reflects the salary of a Transportation Engineering Associate II, which is the starting base pay grade for Transportation Engineering Associates.

FISCAL IMPACT STATEMENT

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

The Committee Requested \$3.5 million Program

Should the Council approve a \$3.5 million speed hump program, there is an impact of \$876,014 for speed hump installation costs that must include offsetting revenue or appropriation reductions.

DOT Requested \$6.1 million Program

Should the Council approve the Department of Transportation's request for a \$6.1 million speed hump program, there is an impact of \$3.5 million (\$220,224 for direct salary costs, \$123,068 for related costs, and \$3,156,708 for speed hump installation costs) that must include offsetting revenue or appropriation reductions.

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06230106


Question No. 190

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 1, 2023

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

From: Connie Llanos, Interim General Manager 
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – [QUESTION NO. 190]**

QUESTION

Report on the resources needed to establish a dedicated speed hump and speed tables program in the amount of \$3,500,000, including a breakdown of any additional staff resources that will be needed.

RESPONSE

The Los Angeles Department of Transportation (LADOT) manages a request-based residential speed hump program that delivers speed humps on approximately 100 residential street segments with an annual budget of \$1,900,000 and four funded staff positions. Demand for residential speed humps consistently exceeds both available funding and staff capacity.

With an increase in annual funding of \$3,500,000, LADOT can expand the residential speed hump program to install speed humps adjacent to schools or expand the number of speed humps and speed tables in our established residential speed hump program. To expand the program to meet this new funding demand, LADOT would need to add the following staff:

- One Transportation Engineering Associate III - \$90,334
- One Transportation Engineering Associate II - \$78,622
- One Transportation Engineering Aide I*- \$62,980

Assuming these positions are included in the \$3.5 million increase in annual funding, this additional funding and staff would allow LADOT to install speed humps at an additional 164 locations, with each location, or street segment, having between two to four speed humps. If installed adjacent to schools, LADOT would be able to install speed humps at 82 schools with an average of two locations per school. The priority for the types and locations of schools included in this program is pending final Council approval.

The residential speed hump program occasionally implements speed tables on higher volume collector streets or streets with grade issues where traditional speed humps are not feasible. In an expanded program focused on schools, LADOT can implement speed tables on arterial streets (with posted speeds

up to 35 mph) that have uncontrolled crosswalks adjacent to a school. Speed tables on an arterial cost about twice as much as speed humps, are more time consuming to design and construct, and thus may affect the overall number of street segments that can be built. For context and comparison in Fiscal Year 22-23, LADOT installed speed tables along six corridors with \$192,000 in funding, provided by a combination of Council discretionary resources and other department funding.

The residential speed hump program includes a neighborhood petition process to ensure community support for new humps. A streamlined program to accelerate the implementation of school-focused speed humps would waive the petition process.

* One Transportation Engineering Aide I is not continued in the Mayor's 2023-24 proposed budget and can fill one of the requested new staff, thereby reducing the number of new staff needed for this expansion from three to two.

CL:cr:tc

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 67

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW ENGINEERING – POTRERO CANYON TRAIL PROJECT**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Bureau of Engineering (Bureau) to report on resources needed to complete the Potrero Canyon Trail Project (Project). The Project will create a safe and protected path of travel for pedestrians and cyclists between the George Wolfberg Park at Potrero Canyon and the intersection of Pacific Coast Highway and Temescal Canyon Road. The Bureau's response is attached.

The City was awarded \$1.15 million in federal earmark funds to construct the Project. The Bureau reports that the estimated total project cost, excluding City staff costs for project delivery, is \$3,390,834. This leaves a project shortfall of \$1,890,834. Of this amount, the Bureau requests \$178,812 to start design in 2023-24 and the remaining amount would be needed in future fiscal years.

In the Mayor's Proposed Budget, the Bureau is authorized one Civil Engineer to support two projects funded by State earmarks funds. One of these projects is the Potrero Canyon Pedestrian Bridge Project, which is in close proximity to the Project. Therefore, this Office recommends that design of the Project be added to the Civil Engineer's scope of responsibilities.

Special funds such as Measure M Local Return Fund, Special Gas Tax Improvement Fund, and Road Maintenance and Rehabilitation Program Fund for street improvements are not eligible to fund this Project since this is not a street project, but a decomposed granite trail. Should this item be funded, the recommended funding source is the General Fund.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, \$178,812 in offsetting General Fund revenue or appropriation reduction needs to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230103

Question No. 408

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Budget, Finance and Innovation Committee

Attn: Matthew W. Szabo, City Administrative Officer
Office of the City Administrative Officer

From: Ted Allen, P.E., City Engineer
Bureau of Engineering


ENGINEERING
Electronically signed by Ted Allen
on 2023 10/31/23

Subject: Budget, Finance and Innovation Committee Question No. 408

The Budget, Finance and Innovation Committee, during its April 28, 2023, hearing on the Mayor's fiscal year (FY) 2023-24 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report back on the resources needed to complete the Potrero Canyon Trail project. The lateral access pedestrian trail will create a safe and protected path of travel for pedestrians and cyclists between the George Wolfberg Park at Potrero Canyon and the intersection of Pacific Coast Highway and Temescal Canyon Road. Completion of this trail is a condition of the Coastal Development Permit (5-91-286) for the Potrero Canyon Restoration project.

The estimated three-year cost of the Potrero Canyon Trail project (Project) is \$3,390,834 with \$178,812 needed by ENGINEERING to start the design phase in FY 2023-24, which was reflected in our Capital Improvement Expenditure Program (CTIEP) request. After submission of the CTIEP funding request for this Project, ENGINEERING was informed that Congressman Ted Lieu secured a \$1.15 million federal earmark for the Project. Therefore, funding in addition to the initial \$178,812 is not required in FY 2023-24 to initiate the project design if the balance of project funding is to be provided in future years and if the City Council is agreeable to wait for the Federal Earmark funds to become available in late 2023. If it is desired to instead start design in July of 2023, funding of \$100,000 would allow us to initiate the work ahead of the Federal Earmark funds.

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 272-8072.

cc: Randall Winston, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 68

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CITY PLANNING – MOBILITY 2035 NETWORKS AND IMPLEMENTATION DASHBOARD**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the City Planning's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that the Department of City Planning (DCP) report on the resources required to refine the Mobility Plan 2035 networks and create a Mobility Plan 2035 implementation dashboard. The Department's response is attached.

The DCP evaluated the current resources in the existing Mobility Unit, which consists of resolution authority for one City Planner and one City Planning Associate. These continuing resources are included in the Proposed Budget, City Planning Item 17 titled, "Mobility Plan." The direct cost is \$210,538 and total cost is \$314,798. The funding is provided by the General Fund. As of May 2, 2023, both positions are filled.

The DCP requests ten new regular positions consisting of one Principal City Planner, one Senior City Planner, one City Planner, three City Planning Associates, one Geographic Information Specialist Supervisor I, one Geographic Information Specialist, one Programmer/Analyst IV, and one Systems Analyst to expand the Mobility Unit and implement activities in order to achieve Mobility Plan goals and objectives. The DCP recommends the use of the General Fund, but indicates other potential eligible funding sources available including Measure M and the City Planning System Development Fund (Fund 588) for GIS and systems related positions. Although the use of Measure M is an eligible funding source, the Fund is fully allocated in the Proposed Budget. The City Planning Systems Development Fund is an eligible funding source to fund the four systems related positions and has capacity within the Reserve Fund line item should the Committee desire to do so.

The total cost for ten new positions is detailed below for nine months (which includes 8% in salary savings):

QTY	Classification	Class Code	Funding Source	Direct Costs	Indirect Costs	Total Costs
1	Principal City Planner	7946	General Fund	\$ 133,082	\$ 61,825	\$ 194,907
1	Senior City Planner	7947	General Fund	109,722	53,682	163,404
1	City Planner	7944	General Fund	85,590	45,270	130,860
3	City Planning Associate	7941	General Fund	216,942	121,926	338,868
1	GIS Supervisor I*	7214	Special Fund	90,701	84,016	174,717
1	GIS Specialist*	7213	Special Fund	69,341	64,231	133,572
1	Programmer/Analyst IV*	1431	Special Fund	77,410	71,705	149,115
1	Systems Analyst*	1596	Special Fund	73,599	68,175	141,774
			Total	\$ 856,387	\$ 570,830	\$1,427,217

*Note: Proposed funding for the position is the City Planning System Development Fund (Fund 588).

It should be noted that the DCP has existing vacant positions included in the Proposed Budget. These existing positions can be filled rather than provide new positions to support the Mobility Plan needs. As of May 2, 2023, the DCP has one vacant Principal City Planner, five vacant Senior City Planners, 14 vacant City Planners, 54 vacant City Planning Associates, one vacant GIS Supervisor I, five vacant GIS Specialists, one vacant Programmer/Analyst IV, and one vacant Systems Analyst.

FISCAL IMPACT STATEMENT

This memorandum is provided for informational purposes only. There is no fiscal impact. Should this item be funded, the Budget must include offsetting General Fund or Special Fund revenue increases or appropriation reductions.

FINANCIAL POLICY COMPLIANCE

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

MWS:KHO:15230091


Question No. 246

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

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: **2023-24 BUDGET MEMOS**
QUESTION NO. 246 – MOBILITY PLAN 2035 NETWORKS AND
IMPLEMENTATION DASHBOARD

During its consideration of the 2023-24 Proposed Budget, the Budget and Finance Committee requested the Department of City Planning to report back on resources required to refine the Mobility Plan 2035 networks and create a Mobility Plan 2035 implementation dashboard.

DISCUSSION

On December 9, 2022, Council adopted a Chief Legislative Analyst (CLA) report with amendments from the Public Works and Transportation Committees related to implementation of the Mobility Plan 2035 (CF 15-0719-S26). The adopted report requested DCP to prepare and submit a supplemental FY 2023-24 Proposed Budget package for resources needed to enhance implementation of the Mobility Plan along with other details pertaining to implementation. A more detailed report with DCP responses to CF 15-0719-S26 instructions is forthcoming.

In response to the request to identify staffing resources, the Council report, and significant public interest in furthering implementation of the Mobility Plan 2035 to support safe, sustainable transportation options in the City of Los Angeles, DCP proposes to expand the Mobility Plan Implementation Unit to include a combination of Citywide Policy and Systems staff. This expanded unit will coordinate mobility projects with City departments and County agencies to achieve Mobility Plan goals and objectives; conduct and support public engagement on mobility policy updates and individual implementation activities in order to achieve Mobility Plan goals and objectives and increase transparency and efficiency; maintain, evaluate, and revise the Mobility Plan's Networks (also known as Mobility Corridors) and Implementation Programs; and design and maintain a publicly-accessible Mobility Plan Implementation Dashboard.

In developing this supplemental budget request, DCP evaluated current resources along with the anticipated workload of the additional requested responsibilities. In the current FY 2022-23, the existing Mobility Unit consists of resolution authority for one City Planner and one City Planning Associate. This budget request proposes supplementing the two existing Mobility Unit positions (see Mayor's 2023-24 Proposed Budget, Detail of Department Programs: City Planning, Citywide Policy continuation of services #17, Mobility Plan) with 10 new regular positions. Altogether, 12 total positions (2 existing and 10 new) are needed to staff this Unit as follows:

No. Pos.	Class Title	Funding Source	Salary*
Existing Resolution Positions (12-months salaries)			
1	City Planner	GF	\$114,120
1	City Planning Associate	GF	\$96,419
New Regular Positions (9-months salaries)			
1	Principal City Planner	GF	\$133,082
1	Senior City Planner	GF	\$109,722
1	City Planner	GF	\$85,590
3	City Planning Associate	GF	\$216,942
1	GIS Supervisor	GF	\$90,701
1	GIS Specialist	GF	\$69,341
1	Programmer/Analyst IV	GF	\$77,410
1	Systems Analyst	GF	\$73,599
Subtotal			\$856,386
12	TOTAL		\$1,066,925

* Salaries include 8% salary savings rate

The total cost of the supplemental budget request is \$856,386 and the total cost of the proposed Mobility Plan Implementation Unit is \$1.07 million. The Department is requesting General Funds, but other potential eligible funding sources include Measure M and the City Planning System Development Fund (Fund 588) for GIS and systems related positions.

Mobility Plan 2035 (Plan), the Mobility Element of the City's General Plan, sets forth an ambitious vision for a safe, world-class, sustainable, multi-modal transportation system. Achieving the goals and objectives of the Plan requires sustained investment, interdepartmental and interagency collaboration, public engagement, evaluation, and process improvements. The Mobility Plan Implementation Unit will lead planning and prioritization efforts citywide, updates to the Mobility Plan including Networks, and development of a Dashboard.

Implementing the Mobility Plan is a complex effort involving stakeholders across the city and region. Interdepartmental and interagency coordination, which is already increasing through efforts such as the Interdepartmental MOU on project delivery in the public right-of-way and must continue to expand, requires staff resources and regular guidance at the senior management level.

To facilitate rapid, large-scale progress in building out active transportation networks, the high-level vision of the Mobility Plan should be translated into an enhanced plan for Network implementation with timelines and a funding strategy. Prioritization of capital projects to meet recently prioritized 8% completion of networks annually requires development of near term steps and measures of effectiveness. For instance, connecting bicycle facilities to a major destination or improving a segment of the High Injury Network may be selected ahead of a project that involves more total lane miles but does not provide as many other benefits. These prioritization activities, implementation strategies and subsequent evaluation measures will need to be developed through public engagement, interdepartmental collaboration, and direction from elected offices.

The Mobility Plan's Networks could be updated over time as conditions evolve and new, localized outreach and planning is conducted. Currently, DCP's Community Planning efforts are the primary process through which amendments to Mobility Plan street designations and modifications to Mobility Plan Network Maps are adopted. Approximately half of the City's 35 Community Plans are currently undergoing updates, and only two budgeted Mobility Plan Implementation Unit staff to assist with the detail-oriented research necessary to evaluate any proposed changes to street classifications and network designations. The expanded Mobility Plan Implementation Unit would take a more active role in the update of street classifications and Networks, acting as subject matter experts to support Community Plan teams' proposed updates to the Mobility Plan. In addition, Council has requested development of a new process to evaluate and revise Networks/corridors separate from the scheduled Community Plan Updates, particularly as individual capital projects are considered. Additional staff is needed to fully develop this new approach and implement it in a way that elevates public input and coordination with other departments.

A new Mobility Plan Implementation Unit and development of a Mobility Dashboard represents an opportunity to regularly and publicly track, quantify, and report on implementation of a General Plan Element. This is currently done for the Housing Element according to state mandates, but not other Elements. The Dashboard will be publicly accessible, user-friendly, and will allow evaluation of program effectiveness and equity considerations using information that is not readily available today. It will inform future revisions to the Mobility Plan and city processes, public engagement, project proposals, grant applications, and budgeting decisions.

This proposal envisions that the proposed Mobility Plan Implementation Unit, including a dedicated team of Systems staff, will develop and maintain the Dashboard for tracking existing, in progress, and planned mobility infrastructure in a spatial format as well as reporting key metrics. The Dashboard will compile data from departments that implement capital projects and maintain infrastructure, including LADOT, BOE, BSS, and LASAN. Implementation of the Mobility Plan's Networks including the Bike Enhanced Network, Neighborhood Enhanced Network, and Transit Enhanced Network will be analyzed and displayed, with annual project data where available. The technical nature of the Dashboard requires staff skilled in Systems Management, Programming and Geographic Information Systems. Additionally, the collaboration and data access from varied sources and across departments requires a manager level lead to coordinate data sharing agreements, convening of responsible parties and other executive level guidance.

The Dashboard will allow City staff to evaluate where transportation investments have been planned to help identify neighborhoods across the city with the greatest need to ensure the equitable distribution of investments.

DCP envisions that the Dashboard will incorporate additional metrics over time as data sources are analyzed and vetted with City staff. The collection, standardization, and automation of data, and development of the Dashboard would represent a significant effort requiring sustained coordination between multiple departments and bureaus.

Since the Mobility Plan was adopted, the Mobility Policy Unit has consisted of two full-time staff. In current and recent fiscal years, this team has collaborated across departments to update the City's CEQA transportation metric from Level of Service to Vehicle Miles Traveled (VMT); update the Transportation Demand Management (TDM) ordinance; manage a monthly interdepartmental working group for policy efforts, capital projects, and development projects that affect the public right-of-way (PROW); consult with Community Planning teams on updates to the Mobility Plan; consult on entitlement projects that may affect the PROW; support the Great Streets and Affordable Housing Sustainable Communities (AHSC) programs; help develop the Interdepartmental MOU for Projects in the public right-of-way; engage regularly with Metro on bus, rail, and first/last mile projects; support interdepartmental efforts ranging from driveway guidelines to hillside street regulations; and prepare a report on progress implementing the Action Plan Programs of the Mobility Plan, which was completed in Spring 2023. The proposed Mobility Plan Implementation Unit will have the resources to continue this important work and increase interdepartmental and interagency collaboration, reporting efforts, transparency, and public engagement to ensure expeditious and efficient implementation of the City's visionary Mobility Plan.


Questions regarding this request can be directed to Conni Pallini-Tipton, Senior City Planner, at (213)-978-1179 or by email at conni.pallini-tipton@lacity.org.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 69

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW ENGINEERING – SIDEWALK REPAIR ACCESS REQUEST ACCELERATION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Bureau of Engineering (Bureau) to report on resources required in the Bureaus of Engineering, Contract Administration, and Street Services to implement the \$28.3 million Access Request Acceleration in the Sidewalk Repair Program, and options for expending those funds on other City-identified priority sidewalks. Attached are the responses from the Bureaus of Engineering, Contract Administration, and Street Services, and the Department of Transportation.

The departments are currently authorized a total of 101 positions to ensure that the City meets its \$35.74 million obligation under the Willits Settlement Agreement. The departments are requesting a total of 30 new positions to support the \$28.3 million for Sidewalk Repair Access Request Acceleration. This brings the total to 131 positions as shown in the table below:

	Current Resources	Positions Requested	Total Positions
PW Engineering	17	11	28
PW Contract Administration	9	6	15
PW Street Services	71	11	82
Transportation	4	2	6
Total:	101	30	131

The total cost of these new positions at nine-months funding and the department's special fund salary savings rate, overtime, and mileage, is \$4,337,888 (\$2,337,358 in direct costs and \$2,000,530 in indirect costs). The cost breakdown for each department is attached.

The \$28.3 million in funding for the Sidewalk Access Request Acceleration is one-time funding. Since it is unknown if the current level of acceleration funding (\$28.3 million) will be provided in future years for this purpose, this Office does not recommend adding new positions to the

departments. This will avoid any staff reduction in future years should funding be not provided for the Sidewalk Access Request Acceleration.

Additionally, the Proposed Budget redirects positions that are no longer needed for the Great Streets and Complete Streets programs to other critical priorities such as the acceleration of sidewalk access requests. Therefore, departments should evaluate the level of staffing that can be redirected from the other programs to the sidewalk acceleration effort in 2023-24.

Additionally, each of the departments have a high vacancy rate (at minimum, over 15 percent). This Office could work with the departments to evaluate each department's available resources and if necessary, recommend interim positions to assist with this increased workload in 2023-24. These interim positions could be funded from the \$28.3 million. This will allow time for this Office to review the department's request and recommend the appropriate number of positions to support the Sidewalk Repair Program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should this item be funded, \$4,337,888 in offsetting revenue or appropriation reductions need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230096

Question No. 389

Attachments

RESOURCES REQUESTED FOR THE SIDEWALK REPAIR ACCESS REQUEST ACCELERATION PACKAGE

Bureau of Engineering

Class Code	Classification	Count	Direct Cost	Indirect Cost	Total Cost
9485-0	Senior Civil Engineer	1	\$ 119,515	\$ 57,096	\$ 176,611
7289-0	Senior Construction Engineer	1	\$ 113,215	\$ 54,900	\$ 168,114
9171-1	Senior Management Analyst I*	1	\$ 96,480	\$ 49,066	\$ 145,546
9171-1	Senior Management Analyst I	1	\$ 96,480	\$ 49,066	\$ 145,546
7237-0	Civil Engineer	1	\$ 99,447	\$ 50,100	\$ 149,547
7246-2	Civil Engineering Associate II*	2	\$ 154,102	\$ 84,586	\$ 238,688
9184-0	Management Analyst	2	\$ 151,338	\$ 83,622	\$ 234,961
7304-1	Environmental Supervisor I	1	\$ 90,453	\$ 46,965	\$ 137,418
1537-0	Project Coordinator**	1	\$ 63,302	\$ 37,500	\$ 100,803
Total:		11	\$ 984,331	\$ 512,901	\$ 1,497,232

Bureau of Contract Administration

Class Code	Classification	Count	Direct Cost	Indirect Cost	Total Cost
7294-0	Senior Construction Inspector	1	\$ 99,405	\$ 99,404	\$ 198,809
7291-0	Construction Inspector	4	\$ 338,694	\$ 338,693	\$ 677,387
9184-0	Management Analyst	1	\$ 77,608	\$ 86,394	\$ 164,002
Subtotal:		6	\$ 515,708	\$ 524,491	\$ 1,040,198
Salaries Overtime			\$ 27,000	\$ -	\$ 27,000
Transportation			\$ 5,000	\$ -	\$ 5,000
Total:		6	\$ 547,708	\$ 524,491	\$ 1,072,198

Bureau of Street Services

Class Code	Classification	Count	Direct Cost	Indirect Cost	Total Cost
3160-1	Street Tree Superintendent I	1	\$ 96,515	\$ 124,283	\$ 220,798
3117-2	Tree Surgeon Supervisor I*	1	\$ 73,916	\$ 95,182	\$ 169,098
3114-0	Tree Surgeon	3	\$ 137,311	\$ 176,815	\$ 314,125
3151-0	Tree Surgeon Assistant***	2	\$ 65,927	\$ 84,894	\$ 150,821
3525-0	Equipment Operator	1	\$ 76,063	\$ 97,946	\$ 174,009
3584-0	Heavy Duty Truck Operator	1	\$ 52,133	\$ 67,132	\$ 119,265
9184-0	Management Analyst	1	\$ 72,615	\$ 93,506	\$ 166,121
1368-0	Senior Administrative Clerk	1	\$ 51,194	\$ 65,922	\$ 117,115
Total:		11	\$ 625,673	\$ 805,679	\$ 1,431,351

Department of Transportation

Class Code	Classification	Count	Direct Cost	Indirect Cost	Total Cost
7278-0	Transportation Engineer	1	\$ 101,024	\$ 88,548	\$ 189,572
7280-2	Transportation Engineering Associate II*	1	\$ 78,622	\$ 68,912	\$ 147,533
Total:		2	\$ 179,646	\$ 157,460	\$ 337,106

TOTAL FOR ALL DEPARTMENTS: 30 \$ 2,337,358 \$ 2,000,530 \$ 4,337,888

* Subject to pay grade determination by CAO ERD

** Subject to civil service exemption pursuant to Charter Section 1001(b)(2)

*** Position to be filled through the Targeted Local Hire Program

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Budget, Finance and Innovation Committee

Attn: Matthew W. Szabo, City Administrative Officer
Office of the City Administrative Officer

From: Ted Allen, P.E., City Engineer
Bureau of Engineering

ENGINEERING
Electronically Signed by Ted Allen
Date: 5/1/2023 9:52:21 AM

Subject: Budget, Finance and Innovation Committee Question No. 389

The Budget, Finance and Innovation Committee (Committee), during its April 28, 2023 hearing on the Mayor's fiscal year (FY) 2023-24 Proposed Budget, requested the Bureau of Engineering (ENGINEERING) to report on resources required in ENGINEERING, Bureau of Contract Administration (BCA), Bureau of Street Services (StreetsLA), and Department of Transportation (LADOT) to expand the Sidewalk Repair Program (SRP) to other priority sidewalks. ENGINEERING generally seeks to find an optimal balance between using City staff and consultant resources, especially on large, complex, and/or multi-year programs.

In our response to the Committee's Question No. 388, ENGINEERING identified eleven (11) regular authority positions needed to strengthen the SRP's base delivery capacity and reduce the sidewalk repair timeline. With stronger base capacity, the SRP can more effectively utilize consultants to augment staff work and further increase delivery in response to supplemental funding. These additional base program resources should allow ENGINEERING to manage the additional \$28M in one-time funding in the FY2023-24 Proposed Budget, with significant consultant augmentation. However, it would not be feasible to deliver the additional \$28M with consultants alone without the additional 11 positions to manage them.

Our SRP partners, StreetsLA, BCA, and LADOT have provided their resources needs in the attached memos.

ENGINEERING will report back by the end of this fiscal year with recommendations for policy changes in response to the City Council's direction to more strategically prioritize sidewalk repair to address significant access barriers and to better align with the City's safety, mobility, and accessibility priorities (C.F. 21-1469).

If there is any additional information required, please contact me at (213) 485-4935 or Robert Kadomatsu at (213) 272-8072.

Attachments (3)

cc: Randall Winston, Office of the Mayor
Sharon Tso, Office of the Chief Legislative Analyst
Aura Garcia, Board of Public Works
M. Teresa Villegas, Board of Public Works


c:/TA/rmk/B,F&I Committee Question No. 389.doc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Ted Allen, PE, City Engineer
Bureau of Engineering

ATTN: Robert Kadomatsu, Finance and Administration Program Manager
Bureau of Engineering

From: John L. Reamer, Jr., Director 
Bureau of Contract Administration

Subject: **BUDGET IMPACT QUESTION NO. 389 – REPORT BACK ON THE RESOURCES REQUIRED FOR SIDEWALK REPAIR PROGRAM ACCELERATION IN FISCAL YEAR 2023-24 – BUREAU OF CONTRACT ADMINISTRATION**

The Budget, Finance and Innovation Committee (Committee) requested a report back on the resources required by the Bureau of Engineering and several other Department of Public Works Bureaus, including the Bureau of Contract Administration (BCA), for implementation of \$28.0 million in the Sidewalk Repair Program designated for Access Request Acceleration. Per the Committee's instructions, BCA submits its response to your Bureau for inclusion in a coordinated response.

The BCA will require additional resources to meet the inspection requirements for the augmented \$28 million acceleration initiative. Should the entire acceleration funding allocation be used for contracted services, then **BCA would require additional funding of \$561,458 and approval of six (6) new dedicated positions** in order to adequately support this initiative, as follows:

- One (1) Senior Construction Inspector
- Four (4) Construction Inspectors
- One (1) Management Analyst

The five requested Inspectors personnel will deliver Inspection services to ensure that projects are built per plan and specification. Additionally, BCA inspectors will survey sites to determine the required repairs, inspect the removal and replacement of sidewalks, issue Certificates of Compliance for work that complies with the Americans with Disabilities Act and City requirements. These BCA inspectors will also mentor and train contractors to ensure City standards and regulations are followed. The requested Management Analyst will perform compliance monitoring and enforcement related to the Business Inclusion Program, Prevailing Wage, and Project Labor Agreements. Compliance requirements will vary depending on the size and number of projects awarded.

The cost summary is attached to this memo. If you require additional information, please contact Angelica H. Samayoa, Chief Management Analyst at (213) 798-5087 or angelica.samayoa@lacity.org.

Budget Memo, Question No. 389
JLR:RM:ahs

Attachment

PUBLIC WORKS, BUREAU OF CONTRACT ADMINISTRATION

BUDGET REQUEST FY 2023-2024

SIDEWALK REPAIR PROGRAM ADDITIONAL STAFFING

A. ADDITION OF INSPECTION POSITIONS

Positions	Class Title	Class Code	Regular or Reso	W&C Salary	Salary Savings (%)	Net Salary @ 9 months funding
1	Sr. Construction Inspector	7291	Reso	\$ 139,516	5.0%	\$ 99,405
4	Construction Inspector	7291	Reso	\$ 118,840	5.0%	\$ 338,694
						-
5					TOTAL	\$ 438,099

Account	Account Name	Description of Items per Position	Expense	Total Expense
1090	Salaries Overtime	Overtime	\$ 7,000	\$ 26,250
3310	Transportation	Mileage	5,000	18,750
			TOTAL	\$ 45,000

B. ADDITION OF COMPLIANCE POSITION

Positions	Class Title	Class Code	Regular or Reso	W&C Salary	Salary Savings	Net Salary @ 9 months funding
1	Management Analyst	9184	Reso	108,924	5.0%	\$77,608
						-
1					TOTAL	\$77,608

Account	Account Name	Description of Items per Position	Expense	Expense
1090	Salaries Overtime	Overtime	\$1,000	\$750
				-
TOTAL			TOTAL	\$750

Account	Account Name	TOTAL	General Fund 100	Sidewalk Repair Program 57F
1010	Salaries General	\$ 515,708		\$ 515,708
1090	Salaries Overtime	\$ 27,000		\$ 27,000
3310	Transportation	\$ 18,750		\$ 18,750
XXXX	Other	\$ -		
	TOTAL	\$ 561,458	\$ -	\$ 561,458

Note: Salaries, Overtime and Mileage for new positions are calculated at 9 months funding.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Ted Allen
City Engineer
Bureau of Engineering

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA – REPORT BACK ON BUDGET, FINANCE, AND INNOVATION COMMITTEE MEMO NO. 389

To aid the Bureau of Engineering in handling the backlog of access requests and accelerating the Sidewalk Repair Program, StreetsLA's Urban Forestry Division will assist with any tree-related issues, if provided the personnel, per Table 1.

Table 1: StreetsLA's Urban Forestry Division SRP Personnel			
Qty	Class Code	Classification	Cost For Position (9 months funding)
1	3160-1	Street Tree Superintendent I	\$100,852
1	3117-2	Tree Surgeon Supervisor II	\$92,433
3	3114-0	Tree Surgeon	\$430,441
2	3151-0	Tree Surgeon Assistant (TLH)	\$137,778
1	3525-0	Equipment Operator	\$79,480
1	3584-0	Heavy Duty Truck Operator	\$54,475
1	9184	Management Analyst	\$75,877
1	1368	Sr. Administrative Clerk	\$53,493
11	Total		\$1,024,829


Details on equipment and rental cost will be provided and require a transfer in a future financial status report.

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 Ana Tabuena-Ruddy at (213) 847-3333.

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Ted Allen, P.E., City Engineer
Bureau of Engineering (BOE)

From: Connie Llanos, Interim General Manager 
Department of Transportation (DOT)

Subject: Budget, Finance and Innovation Committee Question No. 389

The Budget and Finance Committee, during its April 28, 2023 hearing on the Mayor's fiscal year (FY) 2023-24 Proposed Budget, requested the BOE to report on resources required in BOE, BCA, and StreetsLA, et. al. to expand the Sidewalk Repair Program (SRP) to other priority sidewalks.

In order to support the SRP in expanding, the following positions are requested for DOT:

- Transportation Engineer
- Transportation Engineering Associate III

These individuals will accommodate timely and expedited review of traffic control plans for SRP sites and traffic signal plans for the adjustment/relocation of DOT facilities to accommodate SRP Projects.

If there is any additional information required, please contact me at (213) 972-8404.

cc: Kevin Minne, Bureau of Engineering
Robert Kadomatsu, Bureau of Engineering

c:/CL/dm/B,F&I Committee Report Back No. 389. doc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 70

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **BOARD OF PUBLIC WORKS – RIGHT-OF-WAY BEAUTIFICATION IN COUNCIL DISTRICT 11**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on funding \$200,000 for the Board of Public Works (Board) to provide a clean team for right-of-way beautification in Council District 11.

The Proposed Budget includes a total of \$7.5 million consisting of \$6 million in the Board's operating account and \$1.5 million in the Unappropriated Balance for the CleanLA Program. In April 2022, the program received an \$8,851,360 grant award from California for All Youth Grant (C.F. 22-0014). Any unspent grant funding will be available for the CleanLA Program for 2023-24.

In the current year, the CleanLA Program has assigned one (1) crew to service Council Districts 5 and 11. The Board reports the proposed \$200,000 would provide an additional two (2) to three (3) crews to service Council District 11.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should this item be funded at a cost of \$200,000, the Budget must also include offsetting revenue or appropriation reductions.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06230112

Question No. 309

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 28, 2023

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

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

RE: **FISCAL YEAR 2023-24 BUDGET MEMOS**
QUESTION NO. 309 CLEANING SERVICES CD 11



During consideration of the Board of Public Works 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested a report back relative to reporting on providing additional cleanup services in Council District 11.

Background:

The Board of Public Works-Office of Community Beautification contracts with various non-profit community based organizations to provide cleanup and beautification services throughout the City of Los Angeles. Such work consists of graffiti removal, litter cleanup, weed abatement, and removal of discarded objects from along the public right-of-way. The non-profit community based organizations are locally based and provide job opportunities for residents in the City of Los Angeles.

Current Outcomes:

Over the past year, OCB contractors through various public right-of-way cleanup programs cleaned a total of 42,375 locations citywide, filling and properly disposing of 145,973 trash bags of litter/weeds, and debris. Additionally, 33,943 illegally discarded items were removed from along the public right-of-way and properly disposed of. In total 1,459 tons of debris were removed by these contractors, improving the cleanliness of Los Angeles communities and improving the quality of life for residents.

Council District 11 faces unique challenges in cleaning areas along the public right-of-way due to the large geographic nature of the district. Crews must sometimes drive long distances to get to parts of the district. It also includes popular tourist areas such as Venice Beach and the Los Angeles Airport which are high visibility locations and attract large crowds leading to large amounts of litter and trash. Large corridors within the district lead to venues such as SoFi Stadium which will host upcoming Super Bowls, World Cup soccer, and ultimately the Olympic Games in five years. It is important to begin now cleaning and improving these major Los Angeles corridors.

This funding would add an additional 2.5 to 3 crews (1 supervisor + community service workers) to provide services in the Eleventh Council District. Currently the Clean Streets LA program provides one crew that works in both CD 5 and CD 11. There are no CleanLA crews assigned to CD 11. Over the past year this one crew collected a total of 14,102 trash bags of weeds/trash/debris from along the public right-of-way and picked up 1,632 illegally discarded large items. In total

188 tons of debris was removed from along the public corridor. The current contractor in the areas works with the local Council Office, LAPD, and community members to determine areas in need of service. Tripling the number of crews would lead to also tripling the level of service provided in CD 11.

Proposed Action:

Increase the Board of Public Works Contractual Services Account No. 003040 appropriation by \$200,000.00 in order to provide additional level of cleanup service in Council District 11, to be performed by a non-profit community based organization under contract with the Board of Public Works-Office of Community Beautification to provide these services. This amount of funding would pay for an additional 2.5 to 3 crews working in CD 11.

CC: Aura Garcia, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO


FC:PR:pr

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 71

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW STREET LIGHTING – TUNNEL AND UNDERPASS LIGHTING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on resources required by the Bureau of Street Lighting (Bureau) to establish a bridges and tunnels program that improves lighting for all modes of traffic and to explore a pilot, specific to Council District 15, where lighting solutions may lead to artistic opportunities that increase cultural assets of the area.

The resources requested by the Bureau include \$978,141 for eight positions, \$142,900 in the Operating Supplies and Expense Account, and \$855,000 Street Lighting Improvement Supplies Account for a total cost of \$1,976,041 to fund the Tunnel and Underpass LED Lighting Improvement Program (TULLIP) Phase II. As shown in the table below, the total costs of the eight positions at nine-months funding, including a 5.6 percent salary savings rate, is \$978,141.

Breakdown of Staff Costs for TULLIP					
Class Code	Classification	Count	Direct Cost	Indirect Cost	Total Cost
3840-0	Street Lighting Electrician Supervisor	1	\$ 92,728	\$ 47,758	\$ 140,486
7527-2	Street Lighting Engineering Associate II	2	235,191	85,524	320,715
3811-0	Street Lighting Electrician	2	161,434	87,142	248,576
3809-0	Assistant Street Lighting Electrician	1	65,440	38,245	103,685
3799-0	Electrical Craft Helper	2	99,224	65,455	164,679
Totals:		8	\$ 654,017	\$ 324,124	\$ 978,141

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Approval of the Bureau's request results in an impact of \$1,976,041, which consists of \$654,017 in direct costs, \$324,124 in indirect costs, and \$997,900 in expense accounts. Eligible funding sources include the General Fund and the Street Lighting Maintenance Assessment Fund. Should this item be funded, the Budget must also include an offsetting revenue increase or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06230119

Question No. 377

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

A handwritten signature in black ink, reading "Miguel Sangalang" with a stylized flourish at the end.

SUBJECT: BUDGET QUESTION #377 RESPONSE FOR FY 23-24 PROPOSED BUDGET

This memo is in response to budget Question 377: *Report on the resources needed in order to establish a bridges and tunnels program that improves lighting for all modes of traffic and to explore a pilot, specific to Council District 15, where lighting solutions may lead to artistic opportunities that increase cultural assets of the area.*

The Bureau of Street Lighting's original Tunnel & Underpass LED Lighting Improvement Program (TULLIP) replaced old High Pressure Sodium (HPS) and Incandescent fixtures to state of the art LED fixtures in 406 locations saving 1.024M KWhr in energy per year. 5,035 underpass and tunnel lighting fixtures were converted from FY 14/15 to FY 20/21.

Underpasses provide a particular challenge and a unique opportunity to invest in sustainable, creative alternatives to traditional lighting. Reinventing the Tunnel & Underpass Lighting Improvement program provides the opportunity to address lighting inequities in our underserved neighborhoods and promote diversity in our communities. New advancements in lighting technologies present an opportunity to incorporate colored LED's to enhance pedestrian activity and art installations in underpasses throughout the City.

This effort will require the installation of wall mount lighting fixtures or pedestrian scale poles to augment illumination levels on the sidewalk areas and provide a method to attach additional spotlights that can further illuminate areas of interest such as Wall Art or other architectural features.

The new program, TULLIP - Phase 2, would require a multi-year approach as there is significant infrastructure work including new conduit, foundations, and upgrades to existing street lighting circuits.

To accomplish this goal the Bureau would need the following resources:

- Two (2) Street Lighting Engineering Associate II
- One (1) Street Lighting Electrician Supervisor

- Two (2) Street Lighting Electrician
- One (1) Assistant Street Lighting Electrician
- One (2) Electrical Craft Helper

Other Expenses:

Funding of \$142,900 in the Operating Supplies & Expense account for the rental of three (3) aerial lift trucks. Funding of \$855,000 for materials.

Total Funding Required: \$1,765,392

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 72

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW STREET LIGHTING – ELECTRIC VEHICLE CHARGING STATIONS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Street Lighting's (Bureau) resources required to support the Electric Vehicle (EV) Charging Station Program.

The resources requested by the Bureau include \$855,129 for eight positions and \$95,284 in the Operating Supplies and Expenses Account for a total cost of \$950,413 to install and maintain EV charging stations. As shown in the table below, the total costs of the eight positions at nine-months funding, including a 5.6 percent salary savings rate, is \$855,129 (\$574,246 in direct costs and \$280,883 in indirect costs).

Breakdown of Staff Costs for EV Charging Station Program						
Class Code	Classification	Count	Direct Cost	Indirect Cost	Total Cost	
7527-3	Street Lighting Engineering Associate III*	1	\$78,397	\$42,762	\$121,159	
7527-2	Street Lighting Engineering Associate II	3	235,191	85,524	320,715	
3811-0	Street Lighting Electrician	2	161,434	87,142	248,576	
3799-0	Electrical Craft Helper	2	99,224	65,455	164,679	
<i>*Subject to pay grade determination</i>		Totals:	8	\$574,246	\$280,883	\$855,129

It should be noted that any position that is requested at a higher pay grade level is budgeted at the lower level as it is subject to a pay grade determination by the CAO Employee Relations Division.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Approval of the Bureau's request results in an impact of \$950,413 for City staff and equipment, which consists of \$574,246 in direct salary costs, \$280,883 for related costs, and \$95,284 in expense accounts.

The request is eligible to be funded by the General Fund, Special Gas Tax Improvement Fund, and Street Lighting Maintenance Assessment Fund. Should this item be funded, the Budget must also include an offsetting revenue increase or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06230117

Question No. 369

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting



SUBJECT: BUDGET QUESTION #369 RESPONSE FOR FY23-24 PROPOSED BUDGET

Q#369: Report on the resources required to support the electric vehicle charging program.

At a total of 760 EV Charging Stations, Los Angeles has one of the largest municipally-owned and publicly-available charging networks in the nation. And because the design of the streetlighting system enables construction without breaking cement, the Bureau is able to cheaply and quickly. The additional chargers planned for this upcoming year will be the most aggressive build year yet and is double the fastest deployment rate the Bureau has achieved to date. In order to meet this goal, BSL respectfully requests the following eight (8) resolution authorities to design and deploy 300 EV Charging Stations on existing street lighting poles throughout the City in FY 23-24 and provide maintenance for 760 existing EV Charging Stations.

Personnel: Eight (8) New resolution authority positions

- One (1) Street Lighting Engineering Associate III (SLEA III)
- Three (3) Street Lighting Engineering Associate II (SLEA II)
- Two (2) Street Lighting Electrician (SLE)
- Two (2) Electrical Craft Helper (ECH)

On average, a single Street Lighting Engineer (Engineer) is able to complete approximately 75 EV charging plans per year. These plans are necessary to ensure the streetlighting network remains operational, and any coordination with DWP for service is completed. Because of the number of plans and Engineers involved, a supervisory position is also required.

On average, a single light crew (Electrician and helper) can install 1.5 chargers per day with the proper plans and barring any major issue discovered in the field. There have been instances where either welding or cement work have been required, but the Bureau expects to be able to absorb such work with its current workforce.

Other Expenses

The Bureau is requesting \$95,284 for the rental of two (2) aerial lift trucks in the Operating Supplies & Expense Account (006020).


Total Funding Requested: \$683,963

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 73

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **BOARD OF PUBLIC WORKS – PETROLEUM AIR MONITORING STAFFING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on funding one position in the Board of Public Works (Board) to support and expedite air monitoring efforts.

The Board provided a response requesting one Environmental Supervisor II and \$1 million in the Board's Contractual Services Account for pipeline abandonment (\$340,000), third-party inspections (\$300,000), and soil remediation testing (\$360,000). It should be noted that any position that is requested at a higher pay grade level is budgeted at the lower level as it is subject to a pay grade determination by the CAO Employee Relations Division. The Environmental Supervisor I position at nine-months funding, including a 5.6 percent salary savings rate, is \$123,436 (\$80,085 in direct costs and \$43,351 in indirect costs).

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Approval of the Board's request results in an impact of \$1,123,436 which consists of \$80,085 for direct salary costs, \$43,351 for related costs, and \$1 million for various expenses related to petroleum administration. Should this item be funded, the Budget must also include offsetting revenue or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06230115

Question No. 342

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

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

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

RE: **FISCAL YEAR 2023-24 BUDGET MEMOS**
QUESTION NO. 342- Contractual Services for Petroleum



During consideration of the Board of Public Works 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested a report back relative to adding (1) Contractual Services for Petroleum and (2) adding one position (Environmental Supervisor II, Class Code 7304-2) to support and expedite air monitoring efforts.

Background:

The Office of Petroleum and Natural Gas Administration and Safety (OPNGAS) is responsible for the management of all functions related to petroleum and natural gas, including geological exploration, petroleum production, underground pipelines, oil fields, refineries, drilling leases and gas storage facilities within the City of Los Angeles. The OPNGAS is responsible for providing technical and policy advisement to the Mayor, City Council, the Board of Public Works and any City Department that requests assistance on such matters.

It is important to note that many oil wells and pipelines run along, under, or nearby low income and disadvantaged communities which creates inequities in communities of color.

Per 2021 CalGEM data there are 2,047 (active, idle, and new) oil wells in the City of LA and in 2023 there are currently 15 active drill sites in the City. Implementation of the OPNGAS programs will have a positive impact to communities of color as 8 of the 16 oil drill sites are in communities that have CalEnviroScreen 4.0 Percentile scores of 84 or higher and 92 or higher Pollution Burden Percentile. The eight sites are located in Council Districts 1, 10, 13, 14, and 15.

City of Los Angeles Oil & Gas Drill Sites

Oil & Gas Drill Sites	Council District	Operator
1. AllenCo (Idle)	CD 1	AllenCo Energy Inc.
2. Jefferson (recently abd)	CD 8	Sentinel Peak Resources
3. Murphy	CD 10	E&B Natural Resources
4. West Pico	CD 5	Pacific Coast Energy Company LP
5. Rancho Park Golf Course	CD 5	E&B Natural Resources
6. Hillcrest Country Club	CD 5	Hillcrest Beverly Oil Corp
7. San Vicente	CD 5	E&B Natural Resources
8. Packard	CD 10	E&B Natural Resources
9. Mission Visco	CD 12	DCOR LLC
10. Aliso Canyon	CD 12	Southern California Gas Company
11. Filipino Town	CD 13	Global Energy Consulting Inc.
12. Echo Park	CD 13	PS 126 Investments LLC
13. Broadway	CD 14	Nasco Petroleum, LLC
14. Harbor Gateway 1	CD 15	Garner Engineering Inc.
15. Harbor Gateway 2	CD 15	Cooper & Brain Inc.
16. Joughin	CD 15	Brea Canon Oil Company Inc.
17. Warren E&P	CD 15	Warren E&P Inc.

Oil & Gas Drill Sites by Council District and CalEnviroScreen 4.0 Score and Pollution Burden

BACKGROUND

LA City Drill Sites and CalEnviroScreen 4.0 Score

Data Sources: CalEnviroScreen 4.0, CalGEM, and LA GeoHub

Oil & Gas Drill Sites by Council District and CalEnviroScreen 4.0 Score and Pollution Burden

Rank	Drill Site Name	Council District	CalEnviroScreen 4.0 Percentile	Pollution Burden Percentile
1	Warren E & P Site	CD15	99	98
2	Echo Park Drill Site	CD13	98	99
3	Harbor Gateway Drill Site #1	CD15	98	95
4	Harbor Gateway Drill Site #2	CD15	97	98
5	Broadway Drill Site	CD14	97	93
6	Murphy Drill Site	CD10	97	89
7	AllenCo	CD1	85	80
8	FilipinoTown Drill Site	CD13	84	92
9	Jefferson Drill Site	CD8	76	50
10	Harbor City/Joughin Drill Site	CD15	53	66

Implementation of the OPNGAS programs will have a positive impact on communities where inequities exist.

Contractual Services

Future OPNGAS Contractual Services all include an equity component and aim to ensure the City is protecting Taxpayer's Financial interests. These projects include Amortization, Air Monitoring at Drill sites (\$1.25 million set aside in the Climate Equity Fund), Transparency and compliance database/dashboard and website (\$500,000 set aside in the Climate Equity Fund), and oil and gas lease/rentals and royalty study (\$200,000 appropriated in FY 22-23).

Amortization- Critical to the \$3.5-million-dollar City approved Amortization Study is Enverus software. Enverus is a data system that tracks oil well life cycles from permitting, construction, and production with the most up to date information. This information is invaluable as the data framework that is needed for the Amortization Study. This is an annual \$6,000 subscription.

Air Monitoring - There is an acknowledgement that as we wait for the drilling phase out, the nearby communities will continue to have concerns about what is happening at the drill sites and want 24/7 air monitoring. The installation of air quality monitoring at all 16 drill sites in the city will increase accountability of drill site operations would include measuring VOCs (Volatile Organic Compounds- Benzene, Toluene, Ethyl Benzene, Xylene-Carcinogens), H2S (Hydrogen Sulfide-Toxic, bad smells-caused the recent Carson odor event) at the facility fence line. Each drill site facility should be in a leak free state.

Compliance Transparency Website, Database & Dashboard- There is an acknowledgement that as we wait for the drilling phase out, the neighboring communities will continue to have concerns about what is happening at the drill sites and want assurance of the regulatory compliance status of the drill sites as well as online access to the information. The Compliance Transparency Website, Database & Dashboard will be a citywide inventory of oil and gas compliance to increase accountability and transparency for constituents regarding oil wells in their neighborhoods.

Oil and Gas Lease/Rentals and Royalty study- Per recommendation of the City controller, an audit was performed on oil and gas leases and a large discrepancy of \$31.8 million annually was identified between the best guess calculated and the audit amount of funds the City should be receiving from oil and gas leases. The funds (\$200,000 appropriated in FY 22-23) would be used to conduct research to ensure that the City is getting the appropriate funds from Oil and Gas leases. An RFP has been drafted. It will need to be released and proposals reviewed and a proposer selected within the next few months. OPNGAS wants to conduct this important fiscally responsible work.

Other Contractual Needs- The OPNGAS is also requesting resources for:

- Pipeline Abandonment (\$340,000)- Earlier this week there was a crude oil pipeline break in CD5. This was a stark reminder of the need to protect the constituents from environmental hazards as well as financial liability. O'Donnell and NASCO pipeline franchisees both operated crude oil pipelines under Franchise Agreements with the City of Los Angeles. Of the forty-one, these two operators choose to abandon their pipelines rather than obtain the required \$25 million Sudden and

Gradual pollution prevention insurance policies citing financial constraints. There is a concern that these operators will not fulfill their abandonment responsibilities. The estimated cost to address and mitigate this risk is approximately \$340,000 for two Pipeline Abandonments (\$170,000 each).

- Third Party Inspections of Drill Sites (\$300,000)- Funds requested to perform 3rd party inspection of drill sites (~\$20,000 per site per year X 15 sites). The Petroleum Administrator has reviewed and reported back on the results of the third party inspection of the Rancho Park Drill Site in CD5 for 2020, 2021 and 2022 (CF17-0149-S2). This program is a benefit to the surrounding community, reassuring constituents of the activities and compliance at the site. OPNGAS would like to replicate this at the other petroleum production sites in the City in an attempt to ensure that all sites and neighborhoods are treated equitably.
- Soil remediation testing (\$360,000) – This would cover 3 drill sites. This is a proactive step to limit the City's fiscal liability as sites are closed and questions arise about sources of and responsibility for contamination.

Staffing for Air Monitoring Services

Having another staff member, an Environmental Supervisor II (Class Code 7304), focused on air quality will enable OPNGAS to expedite air monitor installation as well as participate in numerous South Coast Air Quality Management Division (AQMD) efforts, California Air Resources Board (CARB) efforts and coordinate with community led efforts (working with community scientists conducting air monitoring) and local air monitoring efforts such as the South LA work of USC Professor Dr. Jill Johnston, LA County Public Health and the Inglewood Oil Field (IOF) Community Standards District (CSD) Community Health Assessment Advisory Panel (CHAAP) which is working to understand possible health impacts on residents that live near the Inglewood Oil Field (The study will be conducted by researchers from UCLA seeking the public's participation with this effort including: Completing a health questionnaire, Taking a blood pressure measurement and taking a lung function measurement). Specifically:

- AQMD Rule Development meetings and work groups include: Rule 1180 (refinery air monitoring) Rule 1118.1 (Drill Site Flaring), Rule 1148.1 (Drill site air emissions) , Rule 1148.2 (Reporting for Oil and Gas Wells and Chemical Suppliers), Rule 1109.1(NOx from Refineries), Rule 1118 (Refinery Flaring), and Rule 1178 (VOCs from storage tanks).
- AB617 air monitoring work includes coordinating with the AQMD mobile monitoring and compliance teams, the Wilmington Carson West Long Beach Community Steering Committee and the South LA Community Steering Committee Monitoring Working Team.
- CARB work includes coordinating on Study of Neighborhood Air near Petroleum Sources (SNAPS), CARB Fluxsense/Toxic Air Contaminant and Greenhouse Gas Measurements near Oil and Gas Operations and Proximate Communities, as well as the CARB South LA Oil & Gas Workgroup.

Proposed Action: Increase Contractual Services Account No. 003040 appropriation by \$1,000,000 and add resolution authorith and nine-months funding in the amount of \$89,650 for one (1) Environmental Supervisor II (Class Code 7304-2).

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

Memo No. 74

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – THERAPEUTIC VANS PROGRAM EXPANSION**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Fire Department to report on the resources needed to expand and sustain the Therapeutic Vans program and include resources the City would need the County to provide. The Department's response is attached.

The Department reports that funding of \$1.6 million would be required to continue the Therapeutic Van Pilot Program in 2023-24 as it is currently deployed. This cost is based on the current Agreement with the Los Angeles County Department of Mental Health, in which the City provides cost reimbursement for staffing the Therapeutic Vans with two clinician staff per vehicle. The Department also noted that a report to City Council is currently being prepared regarding the status of the current Pilot Program and long-term program recommendations.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact to the General Fund. The Department reports that the total cost of continuing the Therapeutic Vans Pilot Program in 2023-24 is \$1.6 million. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

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:04230129


Question No. 229

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 1, 2023

To: Honorable Members of the Budget, Finance and Innovation Committee

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

Subject: **THERAPEUTIC VAN PROGRAM**

The Fire Department was requested to report on the resources needed to sustain and expand the Therapeutic Van Program beyond June 2023, including resources required from the County of LA. As currently deployed, the city's cost to renew the Therapeutic Van Pilot agreement with the Department of Mental Health (DMH) for FY 23/24 would be \$1.6 million. This cost is based on the current agreement that the city reimburse the DMH for the cost of the Therapeutic Van driver. The DMH would need to continue to provide the two additional staff per vehicle at their cost. This estimate does not include potential housing costs. Please note that the Department is preparing a report to the City Council on the initial pilot, which has yet to conclude, which will include long-term recommendations.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 75

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **FIRE DEPARTMENT – SELF-CONTAINED BREATHING APPARATUS FUNDING****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Fire Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Fire Department to report on the cost, and when funding is needed, for self-contained breathing apparatus to meet the needs of the Department. In addition, the Budget and Finance Committee requested the Fire Department report on the details on the Department's lease-to-own proposal. The Fire Department's response is attached.

The Department reports that the \$12 million provided in the 2023-24 Proposed Budget combined with an existing \$18 million will enable the Department to replace the complete inventory of Self-Contained Breathing Apparatus (SCBA) systems. The Department has initiated the procurement of the first phase of the SCBA systems with the existing \$18 million, and the \$12 million in the 2023-24 Proposed Budget will cover the second and final phase. The Department reported that the total of \$30 million is sufficient to provide for complete system replacement, assuming there are no cost increases, and there are no lease-purchase financing options. Should the Department consider lease-purchase financing, the matter should be referred to this Office for review and analysis.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The total cost to replace the complete inventory of Self-Contained Breathing Apparatus systems is \$30 million, of which \$18 million has already been provided, with the remaining \$12 million included in the 2023-24 Proposed Budget.

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:04230130**Question No. 236*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2023

To: Honorable Members of the Budget, Finance and Innovation Committee

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

Subject: **SELF CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT**

The 2023-24 Proposed Budget currently includes \$12 million in funding from the General Fund to replace the complete inventory of Self-Contained Breathing Apparatus. This combined with the \$18 million from prior year budget funds the replacement of all the Department's breathing apparatus. The Department has initiated the procurement process of the first phase of the complete inventory replacement of SCBA systems with the \$18M funding which provided for the purchase of 2,500 SCBA units, including other components such as air packs, face pieces, harness and hardware and related support. The second phase of this replacement process is the procurement of all the remaining components, service parts and support. The largest components of this phase are the 7,000 Air Cylinders, additional 4,000 face pieces and spare parts or service parts.

Items	Estimated Cost
Mask G1 facepiece medium	\$ 1,393,900
SCBA bottle 45 min	\$ 7,144,800
SCBA bottle 60 min	\$ 392,000
SCBA bottle 10 min	\$ 33,605
PremAire Cadet USAR Pony Pack	\$ 46,080
Rechargeable batteries	\$ 572,000
G1 PAPR w/ 36" hose and rechargeable batt	\$ 30,628
PAPR battery charger	\$ 2,132
G1 RIT System	\$ 270,060
Quick Connect Adaptor	\$ 112,455
Union Black AL QC 1/4" NPT to G1 QC	\$ 5,870
Copper Crush Washer	\$ 614
G1 Spectacle Kit	\$ 2,350
CBRN Canister	\$ 2,750
Parker Steel Union, G1 Q.C. to 1/4 in. NPT	\$ 5,000
CGA-347 Male Adapter	\$ 780
Spare Parts Estimate	\$ 919,428
Estimated SubTotal	\$ 10,934,452
Estimated Tax	\$ 1,038,773
Estimated Grand Total	\$ 11,973,225

It is estimated the Department will start receiving the ordered equipment approximately three (3) months after purchase orders are created and submitted to the vendor. There are numerous technical processes involved prior to distribution of SCBA systems over 3,500 members. This includes:

- Properly receiving and storing of items
- Testing, tagging, marking all components of the equipment
- Fit testing all members for face pieces
- Training all members on the proper use, care, maintenance, and donning of the system and its components. This will be conducted by the In-Service Training group as well as the vendor.
- Filling seven thousand air bottles
- Modifying apparatus to properly fit equipment
- Distribution of SCBA to all fire stations, specialty locations and apparatus

Ample time is needed to properly carry out these processes and allow for unforeseen contingencies. The \$12 million funding allocation provided in the Proposed Budget will enable the Department to proceed with procuring the remaining inventory items for complete SCBA replacement implementation.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 76

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **CITY ADMINISTRATIVE OFFICER – CITYWIDE GRANTS RESOURCE UNIT****RECOMMENDATIONS**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the resources required to establish a Citywide grants unit within the Office of the City Administrative Officer (CAO) or opportunities to dedicate existing staff to this purpose.

Prior to 2022-23, the CAO had one staff member, a Senior Project Coordinator, dedicated to review and report on Citywide grant opportunities. At the request of the Council, and as a result of the additional grant opportunities that became available as a result of the federal Infrastructure Investment and Jobs Act (C.F. 21-1015), in the current fiscal year the CAO began dedicating additional existing resources to assist departments with identifying and applying for grants. The CAO currently has two full-time staff, a Senior Project Coordinator and an Administrative Analyst, who are fully dedicated to grants-related work. In addition, the Office has asked existing budget analysts to help review grant opportunities and work with their liaison departments to ensure departments are aware of grant opportunities. While utilizing these existing staff resources has helped to support these efforts, it is not a sustainable solution. The existing budget analysts in the CAO already have a significant workload, and adding this additional burden has caused strain on their ability to complete their other budgetary, contractual, policy, and personnel analysis assignments. The CAO proposes to instead create a new Citywide Grants Resource Unit (Unit) comprised of subject-matter experts in grant funding to centralize this function.

This Unit will be responsible for proactively monitoring federal and state grants, notifying departments of opportunities, and encouraging departments to apply. The Unit will review the City's various capital programs and operational programs to enable better alignment of grant opportunities. This Unit will also work towards standardization, streamlining, and building department grant staff capacity by developing tools, requesting resources for Council-controlled departments, conducting training, and providing as-needed technical assistance to City departments. The Unit will expand on the CAO's existing efforts, which are limited by the lack of dedicated staff, to provide training and technical assistance, proactively review and identify eligible programs and projects, and engage departments to pursue grant opportunities. This Unit

will enable the CAO to report to the Mayor and Council on the status of grants, and assist, guide, and report on grants throughout the City.

This Office recognizes the need to utilize existing staff for this effort to the extent possible, and proposes to staff this Unit with five staff, which includes the two existing positions (one Senior Project Coordinator and one Administrative Analyst) as well as three new positions. The chart below details the cost of the three additional positions, including direct salary costs with nine-months funding, related costs, and funding in the Office and Administrative Account for computer and administrative expenses:

Position Classification	No. of Positions	Salary*	Related Costs	Total
Chief Administrative Analyst	1	\$ 176,974	\$ 77,126	\$ 254,100
Senior Administrative Analyst I**	1	104,512	51,866	156,378
Senior Administrative Analyst I	1	104,512	51,866	156,378
Total	3	\$ 385,998	\$ 180,858	\$ 566,856
Expense Funding				Total
Office and Administrative				\$ 9,000
Total Request				\$ 575,856

*Nine-months funding is provided for all positions.

**Subject to pay grade determination by the CAO's Employee Relations Division.

FISCAL IMPACT STATEMENT

The General Fund impact of adding three positions in the CAO for the Citywide Grants Resource Unit is \$575,856, including direct salary costs (\$385,998), related costs (\$180,858), and expense funding (\$9,000). 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:MAV:11230117

Question No. 650

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 77

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY ADMINISTRATIVE OFFICER – OFFICE OF INCLUSION AND CONTRACTOR RELATIONS****RECOMMENDATIONS**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the additional resources required to establish an Office of Inclusion and Contract Relations (OICR) within the Office of Procurement (OOP).

As part of the 2022-23 Adopted Budget, the OOP was transferred to the Office of the City Administrative Officer (CAO). The OOP currently includes 20 staff who are divided among three sections, including Procurement Support and Assistance, Procurement Strategy and Policy, and Procurement Performance Management.

The OICR will be a part of the larger OOP in the CAO, and will carry out responsibilities included within Executive Directive 35 (Garcetti series), Executive Directive 27 (Villaraigosa series), and Administrative Code 20.8.3 regarding business community outreach, small business policy, technical procurement assistance, Citywide Community Level Contracting, and monitoring of subcontractor utilization. The OICR will curate procurement and vendor resources by leveraging the City's existing programs such as the Business Portal and the Business Source Centers. The OICR will work in concert with the Office of Finance, Bureau of Contract Administration, Department on Disability, and the Economic and Workforce Development Department to ensure a cohesive approach in providing equitable access to procurement resources and services. Additionally, this group will administer the Contract Ready LA program, currently administered by the Mayor's Office, which is a technical assistance program aimed at small and diverse businesses.

The OOP requests to add nine-months funding and regular authority for five positions consisting of one Chief Management Analyst, one Senior Management Analyst I, and three Management Analysts create the OICR to be included within the OOP. These five positions represent the first set of positions for a phased implementation of the OICR. Full staffing for the OICR is anticipated to include 11 total positions, and the remaining six positions would be requested in future fiscal years.

The chart below details the cost of the five positions, including direct salary costs with nine-months funding, related costs, and funding in the Office and Administrative Account for computer and administrative expenses:

Position Classification	No. of Positions	Salary*	Related Costs	Total
Chief Management Analyst	1	\$ 151,384	\$ 68,205	\$ 219,589
Senior Management Analyst I	1	94,696	48,444	143,140
Management Analyst	3	207,506	118,636	326,142
Total	5	\$ 453,586	\$ 235,285	\$ 688,871
Expense Funding				Total
Office and Administrative				\$ 15,000
Total Request				\$ 703,871

*Nine-months funding is provided for all positions.

FISCAL IMPACT STATEMENT

The General Fund impact of adding five positions in the CAO for the Office of Inclusion and Contractor Relations is \$703,871, including direct salary costs (\$453,586), related costs (\$235,285), and expense funding (\$15,000). 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:MAV:11230118

Question No. 635

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 78

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY ADMINISTRATIVE OFFICER – PROMPT PAYMENT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on efforts to expedite payments to vendors Citywide, and whether there are existing adequate resources to perform this work.

The Office of Procurement (OOP) within the Office of the City Administrative Officer (CAO) has been working with the Board of Public Works' Office of Accounting (Board) to obtain the root cause of payment delays in that Office. The OOP has identified the lack of a centralized invoice management system for service and construction contracts as a component of the delay in the Board's payment processing workflows. While there are other significant issues impacting the Board's timely payment process, such as a high vacancy rate, the OOP indicates a centralized invoice management system would bring transparency in the multi-level invoicing process, which can require up to seven people to review and approve a single invoice. The system would be instrumental in tracking the progress of payments, identifying the cause of delays, and allowing staff to resolve issues in a timelier manner. It is also anticipated that this system would allow vendors to track their payment.

OOP submitted an application for an Innovation Fund (IF) award to the Innovation and Performance Commission (IPC) in the amount of \$500,000 to fund the development of a pilot centralized invoice management system. The system would be an additional module of the City's Regional Alliance Marketplace for Procurement (RAMP). This IF funding application is pending before the IPC, and is anticipated to be scheduled for the Commission's May meeting. The OOP is also in the process of releasing a Request for Quotes (RFQ) to obtain an actual cost to develop the invoice management system and anticipates releasing the RFQ by the end of this month.

In addition, in response to a Council Motion (C.F. 23-0085), the OOP is working with the Office of the Controller to meet with various City departments to learn about other City departments' challenges and potential solutions to address prompt payment. The centralized invoice management system, anticipated to be piloted in the Board, could be expanded for Citywide usage to help address other departmental invoice processing challenges.

Given the uncertainty regarding whether or not the IPC will approve the IF award, the Council could consider allocating \$500,000 in funding to be placed in the Unappropriated Balance (UB). Therefore, if the IPC does not award funding for this project, the OOP could request for the UB funds to be transferred to the CAO's Contractual Services Account upon the completion of the RFQ and obtaining the actual cost of the pilot invoice management tracking system.

FISCAL IMPACT STATEMENT

The General Fund impact of providing funding in the Unappropriated Balance for the invoice management tracking system is \$500,000. 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:LC/MAV:11230119

Question No. 633

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET LIGHTING – LIGHT EMITTING DIODE (LED) REPLACEMENTS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Street Lighting's (Bureau) request to replace 15,000 Light Emitting Diode (LED) replacements in 2023-24.

The Bureau reports that the cost to replace 15,000 LED lights is \$3,375,000. To replace 15,000 LED fixtures, the program will require an additional \$2,975,000 within the Capital and Technology Improvement Expenditure Program (CTIEP) to augment the \$400,000 included in the Proposed Budget.

The Bureau is requesting in an additional \$4.1 million within the CTIEP to augment the \$400,000 included in the Proposed Budget for a total program budget of \$4.5 million to replace 20,000 end-of-life LED fixtures. The fixtures are installed at a rate of 20,000 per year and replacing them at this rate will avoid potential outages.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Approval of the Bureau's request would result in an impact of \$4,100,000 in a dedicated project account within the Capital and Technology Improvement Expenditure Program to replace 20,000 end-of-life LED fixtures. Eligible funding sources include the General Fund and the Street Lighting Maintenance Assessment Fund. Should this item be funded, the Budget must also include an offsetting revenue increase or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06230118

Question No. 375

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

A handwritten signature in black ink, reading "Miguel Sangalang" with a stylized flourish at the end.

SUBJECT: BUDGET QUESTION #375 RESPONSE FOR FY23-24 PROPOSED BUDGET

Q#375: Report on the resources required and available funding to complete 15,000 LED replacements in 2023-24.

Los Angeles was one of the first adopters of LED fixtures in the world over 13 years ago. Today, nearly 97% of LA's streetlights use LEDs which have led to significant energy and cost savings. However, the expected lifespan of many of these fixtures are now at end of life and are at risk of failure. As a best practice to prevent outages the Bureau intends to replace all LEDs in the field over the course of 10 years to keep the fixtures within its life expectancy and warranty


The Bureau is requesting funding for materials only. The work will be completed using existing BSL resources. The most recent cost estimate per LED fixture is \$225. The total requested amount of \$4.5M will cover 20,000 LED's which will be installed Citywide, roughly in the order in which they were originally installed. The Bureau advises funding at a level that will replace 20,000 fixtures, as that represents around 10% of the total LEDs deployed in the field. The request is scalable to available funds, however, and 15,000 LED fixtures would cost \$3.375M.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW STREET SERVICES – TWO CREWS FOR LARGE ASPHALT REPAIRS****RECOMMENDATION**

Note and file this memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Street Services' (Bureau) request to fund two new asphalt crews and the possibility of using special funds to support them. The crews would perform large asphalt repairs on the City's street network and pave alleys Citywide. The Bureau's response is attached.

The Bureau request of two new crews includes 22 positions. The cost of the 22 positions for nine months, reflecting a 4.3 percent salary savings rate is as follows:

Qty	Class Title	Class Code	Direct Costs	Related Costs	Total Costs
2	Street Services Supervisor I	4152-1	\$ 151,081	\$ 83,533	\$ 234,613
6	Equipment Operator	3525-0	\$ 456,377	\$ 251,691	\$ 708,068
2	Motor Sweeper Operator	3585-0	\$ 119,863	\$ 72,650	\$ 192,513
8	Street Services Worker I	4150-1	\$ 320,432	\$ 235,167	\$ 555,599
4	Maintenance Laborer	3112-0	\$ 156,662	\$ 116,344	\$ 273,006
22		Total	\$ 1,204,415	\$ 759,385	\$ 1,963,800

Any position that is requested at a higher pay grade level is budgeted at the lower level as it is subject to a pay grade determination by the CAO Employee Relations Division.

The Bureau also requested one-time funding of \$297,600 in the Overtime General (\$184,800), Printing and Binding (\$4,400), Uniforms (\$39,000), Office and Administrative (\$25,400), and Operating Supplies (\$44,000) accounts. Combined with \$1,204,415 in salaries and \$759,385 in related costs, the total cost of the two crews is \$2,261,400.

The 2023-24 Budget has a \$1,000,000 appropriation for Alleys in the Capital and Technology Improvement Expenditure Program funded from the Measure M Local Return Fund. These funds

may be used to partially fund the requested positions, to fund overtime for existing staff, or to award a contract. There is no funding for Large Asphalt Repairs in the Proposed Budget and the provision of funding requires offsetting revenue or appropriation reductions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. Should these items be funded, the fiscal impact of adding up to 22 positions is \$2,261,400 (\$1,204,415 in direct costs, \$759,385 in related costs and \$297,600 in expense funding) which reflects nine-months of salary and a salary savings rate of 4.3 percent. This item may be partially funded using the \$1,000,000 for Alleys. Funding the remaining \$1,261,400 will require offsetting revenue or appropriation reductions. It should be noted that funding for Alleys is allocated annually and funding levels may fluctuate from one year to another.

FINANCIAL POLICY COMPLIANCE

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

MWS:KAH:06230130

Question No. 364

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Chair
Honorable Curren D. Price
Honorable Monica Rodriguez
Honorable Katy Yaroslavsky
Honorable Tim McOsker
Budget, Finance and Innovation Committee

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA - MEMO ON BUDGET, FINANCE AND INNOVATION COMMITTEE QUESTION No. 364

Per the direction of the Budget, Finance and Innovation Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Report on the Department's request to fund two new asphalt crews and the possibility of using special funds to support them.

During the Fiscal Year 2023-24 Proposed Budget Deliberations, StreetsLA was asked to report back on the following:

Bureau's request to add two (2) large asphalt repair crews.

During the first four months of 2023, StreetsLA received 22,877 pothole service requests, compared to 7,345 for the same time period in 2022. Large asphalt repairs are normal maintenance activities that will help our street network be more resilient and alleviate the damages of wear and tear due to heavy vehicles and truck traffic. Extreme weather events are likely to become more frequent or more intense with climate change. To withstand future climate emergencies, it is critical to further invest in maintenance of streets to ensure optimal performance and expand the useful life of our infrastructure assets.

To this end, StreetsLA requests two additional crews (22 positions, \$1.6 million), per Table 1, to perform large asphalt repairs on our street network and pave alleys Citywide. StreetsLA recommends utilizing \$1.6 million from the \$7.2 million Special Purpose Fund Appropriations for "Failed Streets Reconstruction" and/or \$1 million from "Alleys", allocated to our Bureau without positions.

Table 1: StreetsLA Large Asphalt Repair Crews			
Qty	Class Code	Classification	Cost Per Position (9 months funding)
2	4152-2	Street Services Supervisor II	\$ 169,475
6	3525-0	Equipment Operator	\$ 476,883
2	3585-0	Motor Sweeper Operator	\$ 125,249
4	4150-2	Street Services Worker II (TLH)	\$ 197,955
4	4150-1	Street Services Worker I (TLH)	\$ 167,415
4	3112-0	Maintenance Laborer	\$ 163,701
22	Total		\$ 1,300,678

In addition, the Bureau needs \$297,600 for overtime and related expenses, including printing and binding, uniforms, office expenses and operating supplies.


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 Ana Tabuena-Ruddy at (213) 847-3333.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 81

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **POLICE DEPARTMENT – COMMUNITY SAFETY PARTNERSHIP PROGRAM
IN RANCHO SAN PEDRO AND THE DANA STRAND PUBLIC HOUSING
DEVELOPMENTS****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Police Department report on the costs associated with conducting a study to establish a Community Safety Partnership (CSP) Program in Rancho San Pedro and the Dana Strand public housing developments. The Department report (attached) provides an explanation of the process for establishing a CSP and costs for operating a CSP at \$250,000 per year, per site. While the report does not indicate the cost to fund a study in establishing a CSP, two community assessment and public safety surveys necessary to properly convene a new Community Safety Team have been funded in 2022-23 at \$100,000 each for the Algin Sutton Park and Gilbert Lindsay Park sites. Funding for these studies was provided in the Police Department's Contractual Services account and subsequently transferred to the General City Purposes (GCP) Program - Council District Community Services. Therefore, should funding be allocated to perform CSP studies, it is recommended that it be added to the GCP Program, rather than to the Police Department's budget.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact on the General Fund. The cost to conduct an assessment survey of a potential Community Safety Partnership (CSP) site in 2022-23 is \$100,000. The annual cost to maintain a CSP is \$250,000. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

MWS:LMP:04230121

Question No. 172

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



KAREN BASS
Mayor

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

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee, Question No. 172

Honorable Members:

In conjunction with the Fiscal Year 2023/2024 Budget, your Committee requested a report on the costs associated with conducting a study to establish a Community Safety Partnership (CSP) Program in the Housing Authority of the City of Los Angeles (HACLA) Rancho San Pedro and the Dana Strand Housing Developments.

This report outlines a framework from the Los Angeles Police Department's (LAPD) CSP Manual, Section 120.07, *Planning Responsibility*, to establish a new CSP site. This report also includes projected timelines for each of the phases, as well as the established funding formula and agencies that have led each of the efforts for the current CSP sites.

Successful implementation of the CSP model requires the effective planning of strategies designed to meet the needs and leverage the community resources unique to each CSP site. As such, any plan to establish a CSP site requires the following procedures, as delineated in the CSP Manual, Section 120.07, as follows:

- 1. Identification of a high-crime zone with sufficient site stability:**
 - Council Office, LAPD, and HACLA
- 2. Completion of initial assessment conducted via external professionals and researchers of the site, resident composition, and intervention capacity:**
 - Urban Peace Institute (UPI) – Assessments for the current 10 CSP sites conducted by UPI;
 - Timeline: 9–12 months;
 - Funding: HACLA, Council Offices, Philanthropic partnerships; and,
 - Assessment Cost: Average \$35,000 - \$50,000 for each assessment
- 3. Examination of the Department's readiness to host the CSP model at a proposed site:**
 - LAPD

4. **Selection of officers who demonstrate dedication and passion for community-based programming, relationship-based policing strategies, and express long-term commitment to CSP:**
 - LAPD
 - Timeline: 3–6 months

5. **Specialized training of selected personnel to assist in the development of a collaborative, compassionate, and empathetic outlook, to include shift from the “warrior” to “guardian” mindset:**
 - LAPD
 - Timeline: 3-Day Training before deployment

CSP Team Composition

- Team Leader: (1) Sgt II;
- Senior Lead Officers: (5) PIII+1s; and,
- Officers: (5) PIIIs

Current CSP Site Budget

- LAPD provides the full-time salary and fringe benefits for each of the officers;
- \$60,000: Salary Upgrade – Each officer selection is a paygrade advancement;
- \$130,000: CSP Overtime;
- \$60,000: Programming and administration; and,
- \$250,000: Total per year per site
 - HACLA-Funded Sites: Nickerson Gardens, Imperial Courts, Avalon Gardens, Jordan Downs, Gonzaque Village, Pueblo Del Rio, Ramona Gardens, and San Fernando Gardens
 - City of Los Angeles Department of Recreation and Parks Sites: Harvard Park and South Park – First three years were funded by the Balmer Foundation. As of 2022, the funding was provided in the LAPD budget.

If you have any questions, please contact Police Administrator II Trina Unzicker, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 82

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **EMERGENCY MANAGEMENT DEPARTMENT – GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Emergency Management Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the cost of adding one Geographic Information Systems (GIS) Specialist to perform GIS mapping functions for the Department and the Emergency Operations Center (EOC), as requested by the Department in its letter to the Committee.

Using the Department's two-percent salary savings rate, the estimated nine-month funding cost for the position is \$116,735 (\$75,116 in direct costs and \$41,619 in indirect costs).

This request was not included in the Department's 2023-24 Proposed Budget, as the Department's mapping needs for emergency management planning and intermittent functional exercises and emergency response activities have been provided by other departments that have dedicated GIS expertise, systems, and equipment for daily operations.

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 \$116,735 (\$75,116 in direct costs and \$41,619 in indirect costs). 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:03230050

Question No. 595

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **YOUTH DEVELOPMENT DEPARTMENT – CONTRACTUAL SERVICES
ACCOUNT FUNDING**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Youth Development Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Office of the City Administrative Officer to report on the impact of providing \$140,000 in the Contractual Services Account for specialized training and information technology support as identified in the Department's budget letter. Immediately below are the request details and discussion.

1. Information Technology Support (\$40,000) to develop youth program data dashboards and provide website maintenance and desktop support.

The Department requested \$40,000 in Contractual Services Account funding for information technology support in its 2023-24 Budget Proposal, but subsequently rescinded the request as it anticipated having approximately \$20,800 in information technology support savings in the current year. The Department anticipated that this amount would be sufficient to meet its needs for website maintenance and desktop support, if these funds were reappropriated to 2023-24 in the Year-End Financial Status Report. If that request is approved, the Department clarified that it would only need \$20,000 in additional information technology support to create youth program data website dashboards and provide the balance needed for website maintenance.

2. Positive Youth Development Training (\$25,000) and data collection best practices to expand the knowledge base of City Departments and City contractors serving youth.

The Department requests funding for Positive Youth Development (PYD) Training. PYD is an approach that guides communities in the way that they organize services and provide support and opportunities so that all young people can develop to their full potential. This framework includes focusing on positive outcomes; engaging youth by creating active partnerships, listening to youth, creating meaningful participation opportunities, and providing developmentally appropriate involvement; including all young

people; and collaborating with youth and community-based organizations. The Department reports that PYD training for City staff and contractors will provide participants with a standardized set of information, guides, and training tools on PYD components and best practices for use in City department services, programs, and policies. This Office recommends that the Department identify savings throughout the year if this training is a program priority.

3. Financial Management Training (\$75,000) for youth, including a suite of learning modules and other training tools to help young people better navigate the world of personal finances, including saving and budgeting, taxes, student loan debt, and credit-building.

Pursuant to Council File No. 22-0295, the Council adopted a Motion (Rodriguez-de Leon et al.) instructing this Office, in coordination with the Youth Development Department with assistance from other pertinent departments, to report back on the proposed operation, oversight, and estimated costs needed to establish training sessions and courses on college aid and personal financial management for youth. The requested funding for personal financial management training is premature as this report back is pending.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should these items 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:AJ:08230052


Question No. 617

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 84

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PERSONNEL DEPARTMENT – CIVILIAN RECRUITMENT PROGRAM AND CENTRALIZATION OF CLIENT SERVICES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Personnel Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Department report on the resources needed for the creation of the Civilian Employee Recruitment Program and on the centralization of Client Services. The Department was asked to identify opportunities to reduce the General Fund impact of this request through the use of special funds and offsets such as the deletion of vacancies, contractual services or travel reductions, and other creative suggestions. The Department's response is attached.

The costs are summarized in the following table:

Positions*	Direct Cost	Indirect Cost	TOTAL
Civilian Recruitment Program			
Two Personnel Analysts	\$ 132,797	\$ 77,159	\$ 209,956
One Administrative Clerk	34,769	27,553	62,322
Contractual Services Account funding	250,000	--	250,000
SUBTOTAL	\$ 417,566	\$ 104,713	\$ 522,279
Centralized Advocacy Group			
One Personnel Director I**	\$ 130,973	\$ 61,090	\$ 192,063
Three Senior Personnel Analysts I	290,170	147,452	437,622
SUBTOTAL	421,143	208,542	629,685
TOTAL	\$ 838,709	\$ 313,255	\$ 1,151,964

* All positions assume nine-months of funding.

** Subject to pay grade determination by the CAO's Employee Relations Division

Civilian Recruitment Program

The Department states a Civilian Recruitment Program would support development and implementation of recruitment campaigns and requests additional resources consisting of three positions including two Personnel Analysts and one Administrative Clerk and \$250,000 for contractual services. The requested positions are intended to increase engagement at job fairs, community events, and schools. The additional Contractual Services Account funding is intended to pay for job fair fees and travel costs (\$100,000) and a new candidate engagement module in GovernmentJobs.com, the Department's application system (\$150,000).

Centralized Advocacy Group

The Department states that a centralized advocacy group would streamline client services Citywide and requests additional resources for four positions including one Personnel Director I, subject to a pay grade determination by the CAO's Employee Relations Division, and three Senior Personnel Analysts I. The requested positions are intended to streamline client services to mitigate employee labor relation issues and prioritize departmental hiring needs.

The Department states it is able to fill the seven positions described above as soon as possible and that current eligible lists are available in these classifications. In the Department's memo, the estimated costs were \$660,000, which reflects providing only six-months funding as a cost reduction to the General Fund. The chart on the preceding page reflects nine-months funding, consistent with funding for the majority of new positions in the 2023-24 Proposed Budget. The Department did not identify opportunities to reduce the ongoing General Fund impact of this request through the use of special funds or offsets.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum has no fiscal impact. The General Fund impact of adding the resources requested by the Department would be \$1,151,964 including direct and related costs for nine-months. Should this request be funded, additional 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:KS:11230116C

Question No. 53


Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: THE HONORABLE MEMBERS OF BUDGET, FINANCE AND
INNOVATION COMMITTEE
City of Los Angeles

ATTN: ROBERT ROTH, Office of the City Administrative Officer
KIMBERLY SQUIRE, Office of the City Administrative Officer

FROM: DANA H. BROWN, General Manager 
Personnel Department

SUBJECT: **BUDGET, FINANCE AND INNOVATION COMMITTEE QUESTION #53**

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

Report on the resources needed for the creation of a Civilian Employee Recruitment Program and a centralized Advocacy Group within Client Services. Identify opportunities to reduce the General Fund impact of this request through the use of special funds and offsets such as the deletion of vacancies, contractual services or travel reductions, and other creative suggestions.

Civilian Employee Recruitment Program

1) **Positions and Expense Funding Requested**

- Two (2) Personnel Analyst
- One (1) Administrative Clerk
- \$250,000 Contractual Services funding

2) **Background**

A civilian employee recruitment program will ensure that the Personnel Department has sufficient staff to be able to develop and implement the recruitment campaigns necessary to attract the best, most qualified, and most diverse candidates, and to establish the City as an employer of choice. These much-needed new positions will increase our presence and engagement at job fairs, community events, and community-based organizations and educational institutes, both in-person and virtual, making the various pipelines into City employment more accessible to underrepresented populations.

- This work (career fairs, executive recruitment, social media, etc.) is currently being performed with borrowed positions from Examining (1 Senior Personnel Analyst I, 1 Personnel Analyst) and a part-time position.

- The number of recruitment events and searches currently in progress and that have been completed are as follows:
 - Number of completed Civilian recruitment events attended this fiscal year: 25
 - Number of pending Civilian recruitment events: 6
 - Number of completed executive searches: 5
 - Number of completed difficult-to-fill position searches: 2
 - Number of active executive searches: 9
 - Number of active difficult-to-fill position searches: 4

Because new positions would allow us to, at the very minimum, double our capacity for recruitment, filling the positions as early as possible would provide time to onboard and train new staff. Active eligible lists for Project Assistant and Administrative Clerk in addition to Targeted Local Hire (TLH) for the latter will all be available on July 1st.

3) Contractual Services Funding

The requested contractual services funding would be used for paid ads, paid career fairs and conferences for difficult-to-fill positions (fees and travel when necessary), executive recruitment searches, and a new candidate engagement feature on NeoGov called Attract that provides the ability to interact with and track the progress of potential candidates who show interest in City jobs at career fairs and conferences. Attract can also be used to better engage TLH and Bridge candidates waiting in the pool to keep them informed of employment opportunities in the City. No new contracts would be needed for these services, and funding could be expended immediately upon need.

Expected contractual services expenditures are as follows:

- Advertising for Job Bulletins and City of LA Employer Campaigns - \$25,000
- Career Fairs and Conferences - \$25,000
- Executive Recruitment Searches - \$50,000
- NeoGov Attract - \$150,000

4) Expected Deliverables

- Outreach to underrepresented groups to increase diversity in the City workforce.
- Expand recruitment by assisting departments with executive recruitment services and develop workforce equity pipelines for hard to fill and critical positions (e.g., lineman school for LADWP or assistant inspector training modules for Housing).
- Assist departments in implementing executive recruitment plans with racial and gender equity in mind.
- Develop strategic recruitment partnerships with public and private agencies, to address current and future hiring needs and bring into effect best practices in recruitment.

- Prepare Request for Qualifications of Executive Recruitment and Difficult-to-Fill position searches.
- Support the Historical Black Colleges and Universities (HBCU) Committee and serve as a representative from the Personnel Department to discuss best practices towards establishing an inclusive workforce.

Centralized Advocacy Group

1) Positions Requested

- One (1) Personnel Director III
- Three (3) Senior Personnel Analyst I

2) Background

Currently, personnel staff is tasked with advocacy work which includes investigations, processing disciplinary cases, grievances, arbitrations, disciplinary hearings, mediations, and other disciplinary matters. This work is in addition to their other HR responsibilities (hiring, leaves of absences, and reasonable accommodations). Advocacy work is currently being handled by approximately 14 Senior Personnel Analysts and 5 Personnel Analysts. These duties comprise about 15-30% of their overall responsibilities including hiring assignments they are tasked with performing to service Client Department needs to fill positions as quickly as possible.

A centralized advocacy group will streamline these staffing responsibilities by separating advocacy and hiring duties allowing for individual prioritization and increased efficiencies through: 1) focused advocacy staff to mitigate employee/labor relation issues; and 2) dedicated HR staff to prioritize departmental hiring needs in addition to other critical HR needs.

There are currently active eligible lists for Senior Personnel Analyst and Personnel Analyst. We would be able to move quickly to recruit for the new positions and start filling them after they are authorized on July 1.

3) Expected Deliverables

- Process all discipline from the 12,000 combined employees within the 27 Client Services departments.
- Ensure deliverables are consistently applied throughout the 27 consolidated departments.
- Provide focused advocacy staff to mitigate employee/labor relations issues.
- Identify trends to proactively address recurring labor relations issues to minimize Unfair Employee Relation Practice (UERP) claims and grievances.
- Process disciplinary cases within 120 days or less.

Fiscal Impact

Recognizing ways to reduce the impact on the General Fund, we respectfully request six-months of funding for the seven new positions. The total funding for the seven positions with six-months funding and \$250,000 in contractual services is \$660,000.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 85

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **TRANSPORTATION – RESOURCES TO DECREASE THE TIMELINE OF THE BLUE CURBS PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department on Disability (DOD) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Department of Transportation (DOT), with the assistance of DOD and the Public Works Bureaus, to report on the average time it takes to install a blue curb and identify a plan and any additional resources needed to decrease that timeline. DOT's response is attached.

DOT states that DOD reports their average time to pre-screen a new blue curb or Accessible Parking Zone (APZ) application is one week. DOD is not requesting additional resources for the program though it supports DOT's request for additional resources for the program as outlined in DOT's response to Question No. 220.

DOT does not have specific metrics regarding the average turnaround times for evaluating blue curb requests because the program has been paused due to competing priorities and limited resources during the pandemic. DOT states that the time to install varies based on the initial pre-screen and evaluation of the application and is dependent on the outcome of DOT's determination about whether additional accessibility improvements are required at the requested location prior to installing the blue curb. DOT states that it can typically install the necessary blue curb and signs for the APZ within 30 days after the zone is authorized. Authorization requires determination that the site complies with federal Americans with Disabilities Act (ADA) standards after any required improvements and changes have been completed.

DOT states that, prior to the pandemic, 84 percent of applications were conditionally approved, pending the completion of required accessibility improvements by the property owner. Conditional approvals are merely a commitment from DOT to provide the blue curb zone following the completion of all changes necessary to comply with ADA or other required standards, including installation of midblock access ramps, tree removal, paving landscaped parkways, relocation of fire hydrants, and/or sidewalk repair. This includes work that is required

to be performed by entities other than DOT and thus is dependent on various timelines that may be outside DOT's control.

DOT states that it is willing to collaborate with DOD and the Public Works Bureaus to review the overall blue curb approval and installation process to determine what additional resources are needed to further reduce turnaround times. See the Budget Memo in response to Question No. 220 regarding DOT's request for resources.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. No additional resources are requested in this Memorandum. See the Budget Memo in response to Question No. 220 for the fiscal impact of requested resources.

FINANCIAL POLICY COMPLIANCE

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

MWS:SAM:06230132


Question No. 425

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 3, 2023

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

From: Connie Llanos, Interim General Manager 
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – QUESTION NO. 425**

QUESTION

With the assistance of the Department on Disability and Public Work Bureaus, report on the average time it takes to install a blue curb and identify a plan and any additional resources needed to decrease that timeline.

RESPONSE

The average time to install a blue curb, or Accessible Parking Zone (APZ), may vary based on the initial pre-screen and evaluation of the application and whether or not LADOT determines that additional accessibility improvements are required at the requested locations.

According to the Department on Disability (DOD), it would take them an average of one week to pre-screen a new blue curb application. As indicated in our response to Question No. 220, currently LADOT does not have specific metrics regarding the average turnaround times for evaluating blue curb requests because the program was paused as a response to competing priorities during the pandemic. The Department has requested one new Transportation Engineering Aide I (\$62,980) in FY 2023-24 to help address the backlog of approximately 800 requests, with the assistance of part-time Student Professional Workers, which will allow requests to be processed within an average of 60 days. The LADOT evaluation process is mostly an on-site inspection to determine whether the requested blue curb can be provided in compliance with federal ADA standards. DOD did not request additional resources but indicated their support for LADOT's new position request to support the APZ program.

As indicated in our response to Question No. 220, for the first year following the restoration of the APZ program in 2018, LADOT completed studies for the initial batch of 687 requests. Nine percent were approved and installed, while 84 percent were conditionally approved, pending the completion of accessibility improvements by the property owner. Conditional approvals are merely a commitment from LADOT to provide the blue curb zone following the completion of all items necessary to comply with ADA standards, including midblock access ramps, tree removal, paving over landscaped parkways, relocation of fire hydrants or sidewalk repair. In many cases, the Department has found that these conditions are not met by applicants due to expense or complexity of the requirement.

LADOT can typically install the necessary blue curb and signs for the APZ within 30 days after the zone is authorized. However vacancy rates among Sign Poster classifications have caused delays. LADOT is working to prioritize the hiring of sign poster classification. LADOT is also willing to collaborate with DOD and the Public Works Bureaus to review the overall blue curb approval and installation process to determine what additional resources are needed to further reduce turnaround times.

CL:bg:rc

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 86

Date: May 03, 2023

To: Budget, Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – MANAGEMENT ANALYST FOR THE BUILDING DECARBONIZATION WORKPLAN**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that this Office report on the cost to provide funding for one Management Analyst to support for the Building Decarbonization Workplan (C.F. 21-1039-S1). The costs are summarized in the following table:

Requests / Level of Funding	Direct Cost	Indirect Cost	Total
Management Analyst, 9184-0 (twelve-months funding)	\$ 99,313	\$ 50,053	\$ 149,366
TOTAL	\$ 99,313	\$ 50,053	\$ 149,366

The Department's letter to the Budget, Finance, and Innovation Committee dated April 21, 2023 requested twelve-months funding for one new Management Analyst for the Building Decarbonization Workplan to assess the renewable solar energy generation potential of existing municipal facilities and how to best utilize GSD's Asset Management System. In November 2022, Council approved funding without resolution authority for one Management Analyst to support this work and this Office provided substitute authority to fill the position in 2022-23 (C.F. 21-1039-S1). Twelve-months funding and regular authority is requested by GSD to continue the implementation of the Workplan.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The General Fund impact of adding the resources requested by the Department would be \$149,366 including direct and indirect costs. 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:JDL:05230174


Question No. 494

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 87

Date: May 03, 2023

To: Budget, Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **GENERAL SERVICES DEPARTMENT – DEFERRED MAINTENANCE PROGRAM****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that this Office report on the cost to provide nine-months funding for four positions consisting of two Carpenters, one Plumber, and one Electrician in addition to MICLA funding for two utility trucks (\$150,000) for building maintenance services at City facilities. The costs are summarized in the following table:

Requests / Level of Funding	Direct Cost	Indirect Cost	Total
Two Carpenters, 3344-0 (nine-months funding)	\$ 139,563	\$ 79,518	\$ 219,081
One Plumber, 3443-0 (nine-months funding)	76,704	42,172	118,876
One Electrician, 3863-0 (nine-months funding)	75,507	41,755	117,262
POSITIONS SUBTOTAL	\$ 291,774	\$ 163,445	\$ 455,219
Two Utility Trucks (MICLA)	150,000	-	150,000
TOTAL	\$ 441,774	\$ 163,445	\$ 605,219

The Department's letter to the Budget, Finance, and Innovation Committee dated April 21, 2023 requested the additional resources for the Deferred Maintenance Program. The requested positions and funding is intended to restore maintenance of City facilities as part of the second year of a five-year Deferred Maintenance Program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The General Fund impact of adding the resources requested by the Department would be \$455,219 including direct and indirect costs. Should this request be funded, offsetting General Fund revenues or reductions to appropriations need to be identified.

DEBT IMPACT STATEMENT

The issuance of Municipal Improvement Corporation of Los Angeles (MICLA) debt is a General Fund obligation. The issuance of MICLA for the acquisition two utility trucks would cause the City to borrow \$150,000 at a 5.5 percent interest rate over ten years. The total estimated debt service is \$199,000, including interest of \$49,000. During the life of the bonds, the estimated average annual debt service over 10 years is \$19,000.

Actual interest rates may differ as rates are dependent on market conditions at the time of issuance. We cannot fully predict what interest rates will be in the future. In accordance with the City's Debt Management Policy, the City has an established debt ceiling to guide in evaluating the affordability for future debt. The debt ceiling for non-voted direct debt as a percentage of General Fund revenues is 6.0 percent. The City is currently at 2.93 percent for 2022-23. The issuance of debt for the utility trucks would not cause the City to exceed the six percent non voter-approved debt limit.

FINANCIAL POLICY COMPLIANCE

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

MWS:JDL:05230172

Question No. 491

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 88

Date: May 03, 2023

To: Budget, Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – SENIOR MANAGEMENT ANALYST II
FOR CUSTODIAL SERVICES**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that this Office report on the cost to provide a pay grade advancement for one Senior Management Analyst I to a Senior Management Analyst II for a new position included in the 2023-24 Proposed Budget. The standard City practice is for the Department to absorb the incremental salary cost of pay grade advancements for the first year of funding for a new position and no additional funding is necessary to upgrade the Senior Management Analyst I to a Senior Management Analyst II.

However, on April 4, 2023, the Employee Relations Division (ERD) denied the request to upgrade the position based on the description of proposed duties for the new position. ERD is responsible for reviewing position duties and approving pay grade advancements and found that the proposed duties did not justify an advancement to Senior Management Analyst II.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. There is also no General Fund impact as the expectation is that GSD will absorb the addition direct and indirect incremental salary difference of the pay grade advancement for the first year of funding for the new position.

FINANCIAL POLICY COMPLIANCE

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

MWS:JDL:05230176


Question No. 505

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 89

Date: May 03, 2023

To: Budget, Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **GENERAL SERVICES DEPARTMENT – FLEET MAINTENANCE PROGRAM****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that this Office report on the cost to provide nine-months funding for nine positions consisting of five Equipment Mechanics, one Garage Attendant, and three Heavy Duty Equipment Mechanics for the maintenance of the City's fleet of vehicles and equipment. The costs are summarized in the following table:

Requests / Level of Funding	Direct Cost	Indirect Cost	Total
Three Equipment Mechanics, 3711-5 (nine-months funding)	\$ 203,257	\$ 117,154	\$ 320,411
Two Equipment Mechanics, 3711-6 (nine-months funding)	162,985	87,683	250,668
One Garage Attendant, 3531-0 (nine-months funding)	39,582	29,231	68,813
Three Heavy Duty Equipment Mechanics, 3743-0 (nine-months funding)	221,155	123,394	344,549
TOTAL	\$ 626,979	\$ 357,462	\$ 984,441

The Department's letter to the Budget, Finance, and Innovation Committee dated April 21, 2023 requested the additional resources for the Fleet Maintenance Program. The requested positions and funding are intended to provide maintenance of equipment and vehicles added to the fleet without dedicated maintenance funding and for the maintenance of other General Funded equipment and vehicles.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The General Fund impact of adding the resources requested by the Department would be \$984,441 including direct and indirect costs. 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:JDL:05230177

Question No. 518

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 90

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **TRANSPORTATION – GREEN NEW DEAL**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Transportation (Department) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Department of Transportation to report on the impact of restoring 18 dedicated positions for the Green New Deal on projects. The Committee also requested the Department to identify any additional resources needed in the Contractual Services Account to ensure the completion of grant funded projects.

The Department requests to continue the 18 Green New Deal positions consisting of one Transportation Engineer, one Civil Engineering Drafting Technician, one Geographic Information Systems Specialist, one Senior Management Analyst I, one Management Analyst, one Senior Administrative Clerk, three Supervising Transportation Planner Is, two Transportation Engineering Associate IIs, one Transportation Engineering Associate III, two Transportation Planning Associate Is, and four Transportation Planning Associate IIs to expedite Mobility Plan 2035 and meet the goals of the City's approved Green New Deal.

The Department identified a salary cost of \$1,952,035 as detailed in their attached memo. The Department indicated a desire for additional Contractual Services funding but did not identify an amount for increase. The Department did not identify specific positions to delete or identify additional sources of revenue to offset this request.

The Department states that the restored positions would allow them to:

- Accelerate the implementation of the Mobility Plan;
- Pursue and deliver new grant funded projects;
- Expand their existing work plan to better consider factors other than pavement quality such as connectivity to key destinations and existing bicycle facilities;
- Identify and pilot new innovative treatments to calm traffic and delineate spaces for neighborhood streets; and,
- Increase capacity to support project design and implementation of projects identified by the Bus Speed and Reliability Group for bus priority lanes citywide.

The impact to the General Fund in restoring the 18 positions is as follows.

Classification	Count	Direct Salary Costs	Related Costs	Total
Supervising Transp. Planner II	1	\$149,923	\$67,696	\$217,619
Supervising Transp. Planner I	2	\$253,634	\$119,283	\$372,917
Transp. Planning Associate II	4	\$335,712	\$178,761	\$514,473
Transp. Planning Associate I	2	\$210,884	\$104,380	\$315,264
Transp. Engineer	1	\$134,699	\$62,389	\$197,088
Transp. Engineering Associate III	1	\$120,446	\$57,420	\$177,866
Transp. Engineering Associate II	2	\$209,658	\$103,953	\$313,611
Civil Engineering Drafting Technician	1	\$79,279	\$43,070	\$122,349
Geographic Information Systems Specialist	1	\$113,062	\$54,846	\$167,908
Sr Management Analyst I	1	\$131,087	\$61,130	\$192,217
Management Analyst	1	\$103,483	\$51,507	\$154,990
Sr Administrative Clerk	1	\$67,140	\$38,838	\$105,978
Total:	18	\$1,909,007	\$943,273	\$2,852,280

The salaries in the table above reflect the offset of the Department's salary savings rate of six percent.

These positions are currently vacant. However, the Department has indicated that Personnel has initiated hiring processes for five of the nine classifications that make up the 18 positions. The Department states that they are currently onboarding two new Transportation Engineering Associates. The Department states that they also have an offer to fill the GIS specialist vacancy and have interviewed candidates for Management Analyst, Senior Management Analyst, and Senior Administrative Clerk, and are prepared to conduct interviews for the remaining classifications.

The classifications requested collectively represent 98 vacancies in various programs within the Department.

Classification	Vacancies
Supervising Transp. Planner II	1
Supervising Transp. Planner I	3
Transp. Planning Associate II	10
Transp. Planning Associate I	10
Transp. Engineer	5
Transp. Engineering Associate III	3
Transp. Engineering Associate II	27
Civil Engineering Drafting Technician	7
Geographic Information Systems Specialist	1

Sr Management Analyst I	9
Management Analyst	14
Sr Administrative Clerk	8
Total:	98

FISCAL IMPACT STATEMENT

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

This Office does not recommend approval of the 18 positions in light of the 98 current vacancies in these classes.

Approval of the Department's request results in an impact of \$2,852,280 (\$1,909,007 in direct costs and \$943,273 in indirect costs). Should this item be funded, offsetting General Fund appropriations or additional revenues will need to be identified.

FINANCIAL POLICY COMPLIANCE

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


MWS:ADN:06230107

Question No. 199

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 1, 2023

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

From: Connie Llanos, Interim General Manager 
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – QUESTION NO. 199**

QUESTION

Report on the impact of restoring 18 dedicated positions for the Green New Deal and how it will translate to increased completion of projects. Identify any additional resources needed in the Contractual Services Account to ensure the completion of grant funded projects.

RESPONSE

Background - Requests for Positions

In 2021, the Los Angeles Department of Transportation (LADOT) identified 18 positions necessary to expedite Mobility Plan 2035 implementation, provide Angelenos with a wider range of low-cost, sustainable, safe, and accessible transportation options, and meet the goals of the City's approved Green New Deal. LADOT included these positions in its Fiscal Year (FY) 2022-23 budget request, and Council added these positions into the FY 2022-23 budget with six months funding. LADOT worked with Personnel to initiate the hiring processes for these positions when funding became available in January 2023. Since then, Personnel has initiated hiring processes for five of the nine classifications that make up these 18 positions. LADOT is currently onboarding two new Transportation Engineering Associates; has an offer out to one GIS specialist; interviewed candidates for Management Analyst, Senior Management Analyst, and Senior Administrative Clerk; and is prepared to conduct interviews for the remaining classifications.

[Council File 20-0187](#) outlines the 18 positions requested and their intended workstreams. These positions span four focused teams: 1) Implementation & Project Delivery Planning team; 2) Long Range Planning & Grants team; 3) Design Team; and 4) Administrative Support team.

The requested positions are described below along with a brief description of their focus.

- *Implementation & Project Delivery Planning team*: one Supervising Transportation Planner II, one Supervising Transportation Planner, and three Transportation Planning Associate II positions (five staff)

- Implement active transportation projects that are recommended in the Mobility Plan 2035, identify projects, define priorities, lead project conceptualization, and execute engagement and communications throughout the project life cycle.
- *Long-Range Planning & Grants team*: one Supervising Transportation Planner and three Transportation Planning Associate II positions (four staff)
 - A dedicated team to focus on early project selection and development, work program planning, funding strategy, securing grants, and transition awarded projects to the Implementation & Project Delivery Planning team.
- *Design Team*: one Transportation Engineer, one Transportation Engineering Associate III, two Transportation Engineering Associate II positions, and one Civil Engineering Drafting Technician (five staff)
 - A dedicated design team to streamline project delivery. This team would include dedicated geometric design, signal design, and drafting staff.
 - Currently, the design staff used for this work is shared across the Department. This new team would avoid competing with Department-wide demands.
- GIS Specialist (one staff)
 - Provide ongoing geographic analysis of existing, new, and upgraded facilities and track ongoing program progress and support a data driven approach to ensure equitable investment of resources across the City. Currently, this program is tapping GIS resources that are shared Department-wide, competing with Department-wide needs.
- Senior Management Analyst, Management Analyst, and Senior Administrative Clerk (three staff)
 - Administrative support staff to support critical ongoing needs including project management, grant management, contract support, and Task Order Solicitation development.

Restoring Positions in the Budget

At current staffing levels, LADOT's Active Transportation Division (ATD) is focused on maintaining existing bicycle facilities, delivering projects in coordination with StreetsLA's pavement preservation program, and executing grant funded projects led by LADOT or other agencies. In FY 2022-23, the ATD division installed 34 bike lane miles of new and upgraded facilities. LADOT ATD staff also played a critical role in securing more than half a billion dollars in grant funding from programs such as the Active Transportation Program (ATP) and the Affordable Housing and Sustainable Communities (AHSC) Program.

These 18 positions, if restored, would allow LADOT to expand its existing work plan to better consider factors other than pavement quality, including connectivity to key destinations and existing bicycle facilities. These positions would allow LADOT to accelerate the pace of Mobility Plan implementation and continue to pursue and deliver new grant funded projects in future years. LADOT is developing a prioritization methodology and workplan for this coming fiscal year and future years to ensure maximum efficiency with limited resources. With unprecedented funding, the demands of the 2028 Olympic Games, demands for first/last mile demands, and demands for faster implementation of the Mobility Plan, it is critical that LADOT also has the necessary staffing, skillset, and resources to deliver mobility projects that allow residents and visitors to make more car-free trips.

This team has been very successful in securing grant funding for capital projects. Recently, the City secured \$306 million in ATP Cycles 5 and 6 to deliver capital projects improving safety and connectivity for vulnerable road users across the City. The City also secured over \$290 million in AHSC Rounds 5 and 6 for new affordable housing construction and sustainable transportation improvements. This team is responsible for supporting these projects and managing these grant funds and will have a very robust work plan for the next several years with existing grant resources. Congress also passed the Infrastructure Investments and Jobs Act (IIJA) in 2021, releasing new and expanded funding opportunities for transportation infrastructure investments. LADOT recognizes the importance of seizing these unique and new opportunities and the department would like to continue aggressively applying for federal grants connected to this funding source, as well as others, to implement transportation infrastructure, particularly in disadvantaged communities that have lacked investments and safe transportation options. However, for the next several years, this team will be focused on project delivery given its abundant success of pursuing new funding opportunities in order to deliver on its commitments and promised projects. With additional staff, LADOT would have the additional capacity to both deliver on awarded projects in a timely fashion, and pursue more funding opportunities.

LADOT is also working with LA28, Metro, Caltrans, and other agencies to deliver no build, car-free Olympic and Paralympic games and advance the City's safety, equity, connectivity, economic growth, and climate goals to ensure a lasting legacy for residents of Los Angeles beyond 2028. LADOT cannot deliver this promise without accelerating its efforts to implement the Mobility Plan's transit, bike, and pedestrian enhanced networks. Though the existing geometric engineering design staff is primarily responsible for safety-related projects, engineering street design for resurfacing, and bus speed and reliability projects, this team secondarily supports other projects like preparing for the 2028 Olympic Games that reflect citywide priorities. Without the additional 18 positions, this team may fail to meet secondary priorities.

Restoration of all 18 previously-funded positions to LADOT would allow us to:

- Double LADOT's implementation of Mobility Plan networks (approximately 50 bike lane miles total per year)
- Implement LADOT's previously awarded ATP projects on an accelerated timeline, support SLA ATP projects to deliver on time, and continue to pursue both existing and new grant opportunities.
- Pursue current and new funding opportunities that support active transportation and other mobility improvements, secure grants, and deliver additional capital projects.
- Increase capacity to support, collaborate, and develop projects with Metro, LA28, and other agencies to prepare for the 2028 Olympic Games including both long range and quick-build installation demonstration projects, such as more frequent and demonstrative CicLAVias to support a "No Build, No Car" Games concept proposed in the bid.
- Identify and pilot new innovative treatments and creative solutions to calm traffic and delineate spaces for neighborhood streets such as traffic circles, curb extensions, traffic diverters, and pedestrian and bicycle friendly signalized crossings.
- Increase capacity to support project design and implementation of projects identified by Bus Speed and Reliability Group and work closely with Metro to proactively implement bus priority lanes citywide (also an Olympics supportive work stream).

- Identify project managers to bring on contractual services to support, augment, and implement the work plan described above.

The costs to continue the 18 positions are as follows:

Classification	Class Code	Quantity	Cost per Position	Total Cost
Transportation Engineer	7278-0	1	\$134,699	\$134,699
Transportation Engineering Associate III	7280-3	1	\$120,446	\$120,446
Transportation Engineering Associate II	7280-2	2	\$104,829	\$209,658
Civil Engineering Drafting Technician	7232-0	1	\$79,279	\$79,279
Supervising Transportation Planner II	2481-2	1	\$149,923	\$149,923
Supervising Transportation Planner I	2481-1	2	\$126,817	\$253,634
Transportation Planning Associate II	2480-2	4	\$105,442	\$421,768
Transportation Planning Associate I	2480-1	2	\$83,928	\$167,856
Geographic Information Systems Specialist	7213-0	1	\$113,062	\$113,062
Senior Administrative Clerk	1368-0	1	\$67,140	\$67,140
Senior Management Analyst	9171-1	1	\$131,087	\$131,087
Management Analyst	9184-0	1	\$103,483	\$103,483
TOTAL		18		\$1,952,035

Contractual Services

Contractual services are a critical resource to support the work of implementing the Mobility Plan and project delivery. LADOT uses contractual services for planning and community engagement to augment and support LADOT staff. Contractual services can enable staff to expedite delivery or to lay the foundational analyses needed to demonstrate need and assess impacts, but it is not a surefire solution to expedite all activities. LADOT must still identify and assign staff to develop the scope of services, coordinate the contracting process, and manage consultant teams to ensure the delivery of services and projects in a timely fashion. Restoration of the 18 positions will allow LADOT the flexibility of providing design services for future grant-funded projects, thereby accelerating project delivery.

The recent large capital ATP awards are led by StreetsLA, with LADOT committed to provide community engagement and continued project development support. LADOT requested \$1,000,000 in its Fiscal

Year 23-24 budget to expand its Community First Engagement on active transportation, mobility, and citywide engagement campaigns. LADOT's Community First Engagement Program delivers informative and equitable engagement, particularly on projects that will redesign how a street operates. Additional funding for consulting services, staff support, and direct materials costs to implement would expand the number and type of projects that the program currently supports to include priority active transportation and mobility projects.

CL:ck:cr:pl

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 91

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PUBLIC ACCOUNTABILITY – REQUEST TO UPGRADE AN EXECUTIVE ADMINISTRATIVE ASSISTANT III****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Office of Public Accountability (OPA) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office report on OPA's request to provide funding and authority for an Executive Administrative Assistant (EAA) III position and that its Department's Personnel Ordinance (DPO) be updated to reflect this change.

The OPA's 2022-23 DPO includes funding and authority for one EAA II position to support its operations and Executive Director. Our Office believes this is the appropriate level of staffing and funding and have recommended the same levels for OPA's 2023-24 DPO.

Should an EAA III be provided at Step 7, the incremental change to the salary account is \$6,159.60. The total fiscal impact including overhead rates would be an additional \$8,306.83. The Table below reflects the direct and indirect 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.

Budget Impact of EAA II vs EAA II			
Classification	Base Salary Step 7	Total Related Costs	Total
Executive Administrative Assistant II	\$85,461.84	\$45,225.00	\$130,686.84
Executive Administrative Assistant III	\$91,621.44	\$47,372.23	\$138,993.67
<i>Difference</i>	<i>\$6,159.60</i>	<i>\$2,147.23</i>	<i>\$8,306.83</i>

We would note that a similar action was taken by the Committee during development of the current year budget. Subsequent to adoption, our Employee Relations Division reviewed the paygrade request and determined that the position should remain as an Executive Administrative Assistant II. As there has not been any significant change in duties since last reviewed, we do not anticipate that additional review will result in any change to this prior determination.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the Committee include the \$8,306.83, which includes \$6,159.60 in direct and \$2,147.23 in indirect costs, an offsetting increase to the Department's General Fund revenue should be included. 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.

FINANCIAL POLICY COMPLIANCE

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

MWS/PJH/JVW:CMM:10230139

Question No. 625

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 2, 2023

To: Budget, Finance, and Innovation Committee

From: Frederick H. Pickel, Ph.D., Executive Director, OPA



Subject: **Office of Public Accountability/Ratepayer Advocate – EAA-III Position Question 625**

RECOMMENDATION

This Office of Public Accountability / Ratepayer Advocate (OPA) recommends amending the 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 current and pending Departmental Personnel Ordinances (DPOs) as well, with the soonest possible effective date.

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 minimum criteria for pay level. The Executive Director of the OPA is not listed as a General Manager in the Administrative Code. The Executive Director's compensation meets the minimum criteria for General Manager pay when EAA-III's are employed by them.

The OPA is a unique Charter-defined office with specific responsibilities. The Charter charges the OPA with public, independent analysis of impacts on DWP's water and power rates. The Administrative Code mission (Sec. 23.144(2)a) for the OPA starts with "The OPA shall seek to improve the performance of the DWP by analyzing and reporting on the reasonableness of water and power utility rates, the DWP's long-term strategic planning documents, and other DWP policies, procedures, decisions, contracts, and programs, including assessing the reasonableness of such proposals and the assumptions upon which they are based." This includes OPA reports on the DWP Budget, which is on the same scale as the City General Fund. For perspective, the 2020-2021 DWP annual revenue was \$5.8 billion, and the City's General Fund in that year was \$6.2 billion. DWP's 2021/22 assets were almost \$35 billion.

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 Selection Committee with the charge to select the Executive Director, subject to confirmation by the Mayor and Council, for a five year term. A year after the appointment of an OPA Executive Director, the Citizen Selection Committee is disbanded, and then the Executive Director has no active appointing authority. The Executive Director can be dismissed only by a process like the dismissal of a Police Chief.

Given the Executive Director's limited term, ending December 12, 2023, 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.

CHANGES NEEDED IN THE DEPARTMENTAL PERSONNEL ORDINANCE

The CAO's Employee Relations Division has suggested that, if this change of EAA-II to EAA-III is adopted, it should be done by a formal amendment of the OPA DPO as well as the OPA Budget change. To be effective as soon as practicable, this would involve amending the existing OPA DPO Ordinance No. 187341 and OPA 2022-23 DPO pending before Council in CF 22-1700. A similar special Ordinance was needed and passed for the Executive Director's car allowance in 2013, effective February 2012.

The City Attorney should be requested to prepare an Ordinance that amends the current and pending DPO and makes the OPA Executive Director eligible to appoint an EAA-III position for the OPA leadership now and in the future.

FISCAL IMPACT STATEMENT


The direct incremental cost of changing the position from EAA-II to EAA-III is about \$8,000 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

Memo No. 92

Date: May 03, 2023

To: Budget, Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **GENERAL SERVICES DEPARTMENT - HYDRATION STATION MAINTENANCE****RECOMMENDATION**

This office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that GSD report on the resources required to maintain current and future hydration stations and potential alternative strategies to maintain the hydration stations more efficiently. GSD's response is attached.

GSD's response indicates three positions consisting of two Mechanical Helpers and one Plumber in addition to one-time funding for two utility trucks and on-going funding for materials and supplies is necessary to maintain hydration stations Citywide. The costs determined by the City Administrative Officer are summarized in the following table:

Requests / Level of Funding	Direct Cost	Indirect Cost	Total
Two Mechanical Helpers, 3771-0 (nine-months funding)	\$ 86,004	\$ 60,847	\$ 146,851
One Plumber, 3443-0 (nine-months funding)	76,704	42,172	118,876
POSITIONS SUBTOTAL	\$ 162,708	\$ 103,019	\$ 265,727
Materials, and Supplies (on-going account funding)	100,000	-	100,000
Two Utility Trucks (one-time account funding)	150,000	-	150,000
TOTAL	\$ 412,708	\$ 103,019	\$ 515,727

A total of 94 hydration stations are currently in operation at City facilities and recent Department of Water and Power testing has found that the water quality is below the acceptable standard requiring retrofitting of existing hydration stations and the need to implement a quarterly filter replacement program.

GSD's preventative maintenance completion rate is 65 percent or 20 percent below the industry standard of 85 percent and the Department would need to reroute existing Building Maintenance staff and resources if dedicated positions for the filter replacement program are not authorized. Additionally, the maintenance requires training to handle the water and power systems of the stations. Based on the limited capacity within existing maintenance staff and the need for trained staff to perform the work, GSD requests new positions and expense funding for the creation of a dedicated maintenance team for hydration stations.

Maintenance staff assigned to the hydration stations will be responsible for filter replacement that requires the shutdown of power to the station, removal of the station cover, inspection of the refrigeration system, testing of the systems, and cleaning to remove dust and debris. GSD reports that the requested positions and expense funding are necessary to accomplish the work required for proper maintenance and filter replacement of the City's hydration stations and to ensure water quality levels are acceptable for consumption.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The General Fund impact of adding the resources requested by the Department would be \$515,727 including direct and indirect costs. 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:JDL:05230175

Question No. 499

Attachment

CITY OF LOS ANGELES

CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



KAREN BASS
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, 2023

Honorable Bob Blumenfield
Chair, Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 499 **FOR THE 2023-24 PROPOSED BUDGET**

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the resources required to maintain current and future hydration stations and potential alternative strategies to maintain the hydration stations more efficiently.

To date, GSD has installed 62 hydration stations using currently authorized staffing. The Library has installed an additional 32 hydration stations that will be maintained by GSD.

GSD Building Maintenance consists of 179 full time staff and 88 Hiring Hall employees assigned to five maintenance districts throughout the City. They travel from building to building to complete 47,000 work orders annually for preventive maintenance and corrective work orders. GSD's preventative maintenance completion rate is 65 percent, 20 percent below industry standard. With 600 buildings to maintain and this volume of work orders, there are not enough staff to assign to individual buildings.

Without dedicated hydration station staff, installation and planned maintenance for hydration stations is likely to be deferred to reroute resources to address issues with critical building systems. For 2023-24, GSD requests \$416,000 for the following resources to install filtration systems and provide the ongoing maintenance of those systems. A portion of these costs may be eligible for reimbursement from the Library.

- \$166,028 One Plumber and Two Mechanical Helpers (nine months funding)
- \$100,000 in Maintenance Materials/Supplies
- \$150,000 for two utility vehicles




Since the program was initiated, DWP has been testing the water at facilities where the stations are installed and the water is testing below acceptable standards for water quality, primarily due to the age and lead composition of the pipes. To address the water quality concerns, existing hydration stations will need to be retrofitted and filters will be the standard on all stations moving forward. The filters will require regular maintenance and have to be replaced regularly, approximately every 3 to 4 months for regular usage. The sites with heavy usage will need to be replaced more frequently. Failure to replace the filters will lead to clogging, and leave the station inoperable.

The three requested positions will be properly trained to safely handle a system that requires power and water to be turned on and off at various states of maintenance. This request is based on what's required to manage the workload associated with the filters and travel required to service locations across the City.

Below is the process to inspect a hydration station and install a filter:

- To install a new filter, both the power to the unit (115 volt) and the water must be shut down. This requires knowledge of where the breaker is and key access from BMD to the electrical room. It also requires knowledge of where the water shut-off is to that specific station on the floor or facility. For safety reasons, the combination of these two processes requires an experienced BMD technician.
- The cover is removed to access the water filter cartridge, inspect it, and change it.
- The refrigeration system is inspected including the condenser coil.
- With the cover still removed, the water and electricity are turned back on, the refrigeration system is tested using the amp meter to verify the amp draw of both the compressor and condenser fan motors.
- The electronics and the touchless sensors are tested.
- The power is turned off again, and the access panel is secured and closed
- After the access panel is replaced, power to the unit is turned back on and there is a one-minute water purge of the new filter to remove any dust/debris.

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. 93

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – GANG INJUNCTION
CURFEW SETTLEMENT AGREEMENT PROGRAM****RECOMMENDATION**

This Office recommends setting aside funding of up to \$6,350,000 in the Unappropriated Balance to provide for program costs for the Gang Injunction Curfew Settlement Agreement Program if it is extended beyond June 27, 2023.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (EWDD) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that this Office report back on the cost to continue one Senior Project Coordinator for the Gang Injunction Curfew Settlement Agreement (GICSA) Program, as noted in the Department's letter. The Committee also asked for a report on additional funding needed to meet the minimum commitment to allow the program to continue in its current form beyond June 27, 2023, including options to provide funding in the Unappropriated Balance.

The GICSA was executed and approved by the federal court in April 2017 (C.F. 16-0081), and obligated the City, through the EWDD, to provide a variety of work-readiness and employment services over four years to help prepare members of the impacted plaintiff class (or their qualifying designees) to enter the workforce. The number of potentially qualifying participants is approximately 6,000. The City was required to expend a minimum of \$1.125 million to a maximum of \$7.5 million each year for four years to provide jobs, education, and tattoo removal services. The original GICSA program operated from June 1, 2017 to June 27, 2021. The program has been extended three times: from June 27, 2021 through December 27, 2021, from December 27, 2021 through June 27, 2022, and finally, from June 27, 2022 through June 27, 2023 (C.F. 17-0026). Currently, there is a Motion (Hernandez – McOsker – Price, C.F. 17-0026-S1) pending before Council to consider a fourth extension to the program, from June 27, 2023 through June 27, 2025.

The Committee requested information relative to the minimum commitment required to continue the program in its current form beyond June 27, 2023. In its letter to the Committee, the EWDD identified requested funding levels to serve 600 additional participants in the event the program is extended for one additional year, through June 27, 2024. The table below compares funding

amounts based on the GICSA minimum annual commitment of \$1.125 million and the funding level requested by EWDD based on 600 projected participants in 2023-24.

Item	Minimum Funding	EWDD-Requested Funding
Senior Project Coordinator*	\$172,460	\$172,460
EWDD Program Costs**	40,000	40,000
Outreach	-	350,000
Service Providers	1,125,000	5,787,540
Total	\$1,337,460	\$6,350,000

* Salary for this continuing resolution authority position is based on twelve-months funding, and consists of \$116,437 in direct costs and \$56,023 in indirect costs.

** Program costs consist of Salaries, As-Needed funding and Office and Administrative expense funding, as detailed in the EWDD letter to the Committee.

This Office recommends placing up to \$6,350,000 in the Unappropriated Balance to meet funding needs for the GICSA Program if a fourth program extension is approved. Since the program extension is still pending before Council and the Mayor, this Office does not recommend adding funding and resolution authority for a Senior Project Coordinator position at this time. If the program is not extended, the incumbent in this filled position can be absorbed into an existing vacant position within the EWDD. Should the program be extended, EWDD can request an additional resolution authority at that time.

FISCAL IMPACT STATEMENT

Approval of the recommendation in this Memorandum will have a General Fund impact of up to \$6,350,000. Should this funding be set aside within the Unappropriated Balance, offsetting General Fund revenues or reductions to appropriations need to be identified. No special funds are available to fund this program.

FINANCIAL POLICY COMPLIANCE

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

MWS:SRB:02230124


Question No. 579

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 94

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – ASSISTANT GENERAL
MANAGER****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that this Office report back on the Department's request to add one Assistant General Manager (AGM). The proposed position would provide oversight of the Department's Administrative Services Division (ASD), Financial Management Division (FMD), and Information Technology Division (ITD). The position would have three direct reports (the Chief Management Analyst for ASD, the Departmental Chief Accountant IV for FMD, and the Senior Systems Analyst II for ITD), and would ultimately be responsible for the work of 18 full-time positions in ASD, 36 full-time positions in FMD, and eight full-time positions in ITD.

This Office does not recommend adding funding or authority for this position at this time. Though this Office concurs that there are significant challenges facing the FMD specifically within the Department, the Department should prioritize filling key accounting positions, including the Departmental Chief Accountant IV position, which heads the division. Additionally, the Department would need to seek exemption for a third AGM under Charter Section 1001(b), as Charter Section 1001(a)(4) only authorizes automatic exemption for two AGM positions within the Department.

The direct cost for nine-months funding for this position would be \$159,633. The Department reports that Special Funds are available to cover a portion of these costs and proposes the following funding breakdown: General Fund (\$35,119), Community Development Trust Fund (\$15,963), CRA Non-Housing Bond Proceeds (\$6,385), Workforce Innovation and Opportunity Act Fund (\$98,973), and the LA County Youth Job Program Fund (\$3,193). The indirect cost for this position would be \$70,339, for a total position cost of \$229,972.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will have no General Fund impact. Approval of nine-months funding for one Assistant General Manager position would have a budget impact of \$229,972 (\$159,633 in direct costs and \$70,339 in indirect costs). The direct costs consist of \$35,119 from the General Fund and \$124,514 in Special Funds. Should the Council approve the Department's request, the direct General Fund impact would be \$35,119, 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:02230123

Question No. 587

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – YOUTH EMPLOYMENT PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Department report on the Youth Employment Program funding in the General City Purposes budget, how the funding was allocated in 2022-23, and the Youth Development Department's role in regards to this funding.

The Department's response is attached. Included therein is information about the Youth Employment Program's background and goals, as well as how funding is allocated by service provider and by geographic area. The memo also highlights joint initiatives between the Department and the Youth Development Department, including the launch of a YouthSource Center Youth Council and a Peer-to-Peer Mental Health Pilot.

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:02230126

Question No. 684

Attachment

CITY OF LOS ANGELES

CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER



KAREN BASS
MAYOR

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

May 3, 2023

Council File: 23-0600
Council District: All
Contact Persons & Phone Numbers:
Gerardo Ruvalcaba (213) 281- 2404

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

REPORT ON THE \$3.0 MILLION FOR THE YOUTH EMPLOYMENT PROGRAM AND HOW THE FUNDING WAS ALLOCATED IN 22-23. IDENTIFY THE YOUTH DEVELOPMENT DEPARTMENT'S ROLE IN REGARD TO THIS FUNDING.

On May 1, 2023, the Budget, Finance, and Innovation Committee considered the Mayor's Proposed Fiscal Year 2023-24 Budget ("Proposed Budget") and instructed the Economic and Workforce Development Department (EWDD) to report on funding options to increase support for the Citywide Economic Development Strategy ("CEDS"), Jobs and Business Advancement Action Plan, and People, Income and Jobs Report.

Additionally, on May 2, 2023, at the General City Purposes hearing the department received a request for a budget impact memo to address the Youth Employment Program funding and the Youth Development Department's role.

In response to the request, the General Manager of the EWDD provides the following report.

Youth Employment Program

The Youth Employment Program is part of the City's larger Hire LA's Youth Campaign, which seeks to provide employment opportunities to young Angelenos. Youth employment programs have been a vital component of the Workforce Development System (WDS) for well over 30 years in the City and provide youth with an opportunity to earn a paycheck while developing foundational workplace skills. The program's success is well documented each year.

Hire LA focuses on preparing young adults for the 21st Century workforce. It is designed to provide a starter job. This is the key in helping young people ages 14 to 24 learn about the workplace, find a mentor, and enter a path to meaningful and lifelong employment, developing long-term employment opportunities for L.A.'s Youth. This year's program is projected to reach over eight thousand 14 to 24-year-olds. Though some youth will work in City departments, most will be placed in private companies/host worksites. Youth will

also receive financial education and career development instruction as part of the program.

Methodology for Allocations

Allocations for SYEP funding are based on poverty level, population, and the percent of residents living below poverty level by proportional share in the City of Los Angeles. Utilizing the poverty levels ensures equitable distribution among the communities with the highest need.

Experience Slot Allocations by Region

No.	Area Planning Commission (APC)	Percent of People in Poverty in the City
1	Central Los Angeles	19.7%
2	East Los Angeles	10.3%
3	Harbor	5.2%
4	North San Fernando Valley	14.3%
5	South Los Angeles	29.1%
6	South San Fernando Valley	14.9%
7	West Los Angeles	6.5%
	Total	100%

Funding Allocations

No.	Service Provider	Area Planning Commission	Slots	Funding
1	Catholic Charities of Los Angeles, Inc. - Central	Central Los Angeles	27	\$ 81,000
2	Catholic Charities of Los Angeles, Inc. - South	South Los Angeles	36	\$ 108,000
3	Coalition for Responsible Community Development	South Los Angeles	52	\$ 156,000
4	El Proyecto del Barrio, Inc. - NV	North San Fernando Valley	43	\$ 129,000
5	El Proyecto del Barrio, Inc. - SV	South San Fernando Valley	43	\$ 129,000
6	Goodwill Industries of Southern California	South San Fernando Valley	33	\$ 99,000
7	Los Angeles Brotherhood Crusade	South Los Angeles	61	\$ 183,000
8	Managed Career Solutions, Inc.	Harbor	31	\$ 93,000

9	Pacific Gateway/ City of Long Beach	Harbor	37	\$ 111,000
10	Para Los Niños- Central	Central Los Angeles	52	\$ 156,000
11	Para Los Niños-East	East Los Angeles	56	\$ 168,000
12	Regents of the University of California (UCLA)	Central Los Angeles	22	\$ 66,000
13	Regents of the University of California (UCLA)	West Los Angeles	44	\$ 132,000
14	Watts Labor Community Action Committee	South Los Angeles	41	\$ 123,000
15	Boyle Heights Technology YSC	East Los Angeles	77	\$ 231,001
16	Southeast Los Angeles YSC - Watts	South Los Angeles	51	\$ 154,071
17	All People's Community Center	South Los Angeles	19	\$ 57,000
18	Holman CDC	South Los Angeles	12	\$ 36,000
19	Housing Authority of the City of Los Angeles	South Los Angeles	32	\$ 96,000
20	Los Angeles LGBT Center	Central Los Angeles	29	\$ 87,000
21	Los Angeles Unified School District	Citywide	10	\$ 30,000
22	Managed Career Solutions, Inc.	South Valley	35	\$ 105,000
		Total	907	\$2,722,072

Partnership With the Youth Development Department

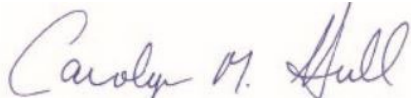
Since the inception of the Youth Development Department (YDD), EWDD has partnered with the new department to assess the extent to which our programming is meeting the needs of youth. As a result of this partnership, EWDD and YDD have revamped our key youth workforce development programming to better meet the needs of youth today. Some of the key innovations that we are in the process of implementing include:

- Launching a YouthSource Center Youth Council to ensure that youth have a voice in the development and implementation of programs;
- Launching a Peer-to-Peer Mental Health Pilot to support youth’s calls for greater mental health services.

Specifically, with SYEP, YDD will continue to support EWDD by providing a youth perspective in the implementation of these critical services. YDD will also support EWDD achieve its equity goals through targeted recruitment across underserved communities.

If you require additional information, please contact Gerardo Ruvalcaba, Assistant General Manager at (213) 281- 2404.

Sincerely,

A handwritten signature in blue ink that reads "Carolyn M. Hull". The signature is written in a cursive style with a large initial 'C'.

CAROLYN M. HULL
General Manager

cc: Gerardo Ruvalcaba, Assistant General Manager, EWDD

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – YOUNG AMBASSADOR PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office report on restoring funding for the Young Ambassador Program in the GCP.

The 2022-23 Adopted Budget included one-time funding for \$150,000 for the Young Ambassador Program in the GCP, with a note to the Controller to transfer these funds to the Youth Development Department (Department) on July 1, 2022. The Mayor's 2023-24 Proposed Budget continues this funding at the same level in the Department's Contractual Services Account, which eliminates the need for a transfer of funds at the beginning of the fiscal year. If funding is restored to the GCP, the Department's Contractual Services Account will be reduced by \$150,000, and the GCP will increase by the same amount. There will be no net impact to the Proposed Budget, although a similar note as in the prior year to initiate the transfer of funds may be warranted.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. There will be no net impact to the Proposed Budget if the \$150,000 in funds for the Young Ambassador Program is transferred from the Department to the GCP.

FINANCIAL POLICY COMPLIANCE

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

MWS:SJ:01230060

Question No. 692

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 97

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – SISTER CITIES OF LOS ANGELES**

RECOMMENDATION

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

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office report on how Sister Cities of Los Angeles is being funded in the GCP.

Since 2019-20, the City has included funding for Sister Cities of Los Angeles at the level of \$80,000 within the GCP Sister Cities of LA Account to defray operational expenses for Sister Cities of Los Angeles, which oversees all current and future sister city relationships for the City of Los Angeles. The 2023-24 Proposed Budget continues funding at this level and for this purpose within the new GCP City and Business Preparedness for the Olympics Account.

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:01230059

Question No. 681

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 98

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – CENTRAL AVENUE JAZZ FESTIVAL**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on increasing the Central Avenue Jazz Festival Account by \$32,000 from \$50,000 to \$82,000.

The 2023-24 Proposed Budget already includes a \$7,000 increase from the 2022-23 allocation of \$43,000. Prior year GCP spending in this Account has typically remained within budget.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of increasing funding to the Central Avenue Jazz Festival Account to \$82,000 is \$32,000 from the current proposed amount of \$50,000. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction

FINANCIAL POLICY COMPLIANCE

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

MWS:SJ:01230057

Question No. 667

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – COUNCIL COMMUNITY PROJECTS – PROJECT SAVE**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on increasing the Project SAVE item within the Council Community Projects Account by \$143,000 from \$457,000 to \$600,000.

Project SAVE is a community project for Council District 9 budgeted within the overarching Council Community Projects Account in the GCP. Increasing funding for this project will increase the overall Council Community Projects Account from \$15,307,961 to \$15,450,961.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of increasing the Project SAVE item is \$143,000. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction

FINANCIAL POLICY COMPLIANCE

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

MWS:SJ:01230056

Question No. 666

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 100

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – COUNCIL COMMUNITY PROJECTS – CLEAN STREETS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on increasing the Clean Streets item within the Council Community Projects Account by \$250,000 from \$350,000 to \$600,000.

Clean Streets is a community project for Council District 9 budgeted within the overarching Council Community Projects Account in the GCP. Increasing funding for this project will increase the overall Council Community Projects Account from \$15,307,961 to \$15,557,961.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of increasing the Clean Streets item is \$250,000. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction

FINANCIAL POLICY COMPLIANCE

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

MWS:SJ:01230055

Question No. 665

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 101

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **TRANSPORTATION – BLUE CURB INSTALLATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Transportation 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Department of Transportation to report on the additional resources needed to reduce the time it takes to install blue painted curbs from seven years to 3.5 years. The Department's response is attached.

The Department reports that they have received 4,653 requests for Accessible Parking Zones (APZs), with 69 percent of the requests in the Central and Southern Districts. On average they receive 465 requests per year. The District Operations Bureau's performance metrics show that a Transportation Engineering Aide I reviews an average of 40 requests per month or 480 requests per year.

In response to the pandemic, the Department paused this service and requested that the Department on Disability put a hold on pre-screening new requests. This resulted in approximately 800 pending requests for APZs.

The Department requests funding for one additional Transportation Engineering Aide I and support them with three Student Professional Workers to address the backlog and incoming requests. The Department identified a salary cost of \$62,980 for the Transportation Engineering Aide I in 2023-24. The Department did not request additional As-Needed funding for the Student Professional Worker positions. The Department did not identify specific positions to delete or identify additional sources of revenue to offset this request.

The Department states adding the Transportation Engineering Aide I will reduce the transportation engineering time necessary to process requests for APZs to 90 days or less and maintain continuity of this service. The Department states that the addition of Student Professional Workers will help address the backlog of new requests without adding additional full-time employees.

The cost of funding the position through Special Funds is as follows.

Position Classification	Count	Nine-Months Salary	Related Costs	Total
Transp. Engineering Aide I	1	\$62,980	\$55,202	\$118,182

The salary in the table above reflects the Department's salary savings rate of six percent.

The Department has a total of 10 Transportation Engineering Aide I vacancies across their Active Transportation, District Offices, Streets and Sign Management, and Parking Facilities, Meters, and Operations programs.

FISCAL IMPACT STATEMENT

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

Approval of the Department's request results in a Special Fund impact of \$118,182 (\$62,980 in direct costs and \$55,202 in indirect costs). Should this item be funded, offsetting 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:ADN:06230124


Question No. 220

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 1, 2023

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

From: Connie Llanos, Interim General Manager 
Department of Transportation

Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – [QUESTION NO. 220]**

QUESTION

Report on the additional resources needed to reduce the time to install blue painted curbs from 7 years in half.

RESPONSE

An additional Transportation Engineering Aide I (7285-I) would reduce the engineering time necessary to process requests for blue curbs, or Accessible Parking Zones (APZs), to 90 days or less and maintain continuity of this service. The cost of a new Transportation Engineering Aide I for FY 2023-24 is \$62,980. This position would report to the District Operations Bureau and to be shared by the Southern District Office (Council Districts 8, 15) and the Central District Office (Council Districts 1, 9, 14). Additionally, this will allow LADOT to improve the equitable distribution of needed services to the vulnerable population within these five Council Districts that the Controller's Office Social Equity Index maps show are equity-challenged, with most neighborhoods scoring below 5.0 out of 10.

In the last 10 years, LADOT has received 4,653 requests for APZs, with 69 percent of the requests in the Central and Southern Districts. This amounts to about 465 requests per year. The District Operations Bureau's performance metrics show that a Transportation Engineering Aide I reviews an average of 40 requests per month or 480 requests per year. This is just enough to service the expected 465 requests per year.

The additional Transportation Engineering Aide I will be supplemented for the first year by three Student Professional Workers selected from universities within or adjacent to these impacted areas. In response to the pandemic, LADOT paused this service and requested the Department on Disability (DOD) to hold on pre-screening new requests, which resulted in approximately 800 pending requests for APZs accumulating. LADOT would support the additional Transportation Engineering Aide I with Student Professional Workers to address the backlog of new requests without adding additional full-time employees.

The City Council adopted the LADOT report "Restoration of the City's Accessible Parking Zone Program" (C.F. No. 14-1529) on November 6, 2018. That report stated that LADOT would hire three Student Professional Workers for the remainder of Fiscal Year 2018-19 to process the 685 requests that

accumulated during the previous year and to address the surge of studies following the approval of this report. The Student Professional Workers were hired, and by October 7, 2019, the initial surge of 687 requests had all been evaluated, including 60 that were approved and soon after implemented. LADOT does not have specific metrics regarding the average turnaround times for blue curb requests; however, a review of the LADOT records of requested Accessible Parking Zones (APZs) shows that no requests have taken seven years to be approved and installed.

That LADOT report also stated that LADOT could sustain this program in future years with an additional staff position that functions as a liaison with DOD, provides dedicated evaluations of APZ requests, and prepares work orders to install and maintain approved APZs. The request for additional staff was not granted in Fiscal Year 2019-20 and during the pandemic LADOT was forced to temporarily pause the APZ program to prioritize COVID-related services.

In addition to the engineering staff who review, approve, and issue work orders to install the blue curbs and signs, and the part-time student workers who augment this effort, LADOT depends upon Sign Posters and Traffic Paint & Sign Poster IIs to implement Accessible Parking Zones. There is presently a 54% vacancy rate for Sign Posters and a 20% vacancy rate for Traffic Paint & Sign Poster IIs. The department will focus on addressing the significant vacancies in these classifications in Fiscal Year 23-24, including looking for opportunities to expand staff by pursuing Targeted Local Hire and Bridge to Jobs opportunities. Until these vacancies are filled there could be some continued delays in the installation of blue curbs citywide.

The simplified blue curb approval and installation process involves the following components:

- The pre-screen process by the Department of Disabilities (DOD)
- Evaluation and approval/denial by the Department of Transportation (LADOT)
- Modifications to comply with federal Public Rights-Of-Way Accessibility Guidelines (PROWAG) accessibility standards
- Implementation of blue curb and “Persons with Disabilities Parking” signs.

For the initial batch of 687 requests completed the first year after the service was restored in 2018, nine percent were approved and installed, 84 percent were conditionally approved pending the installation of accessibility improvements by the property owner, and seven percent were denied. Since the property owners rarely install midblock access ramps, remove trees, pave over landscaped parkways, or can have fire hydrants relocated or sidewalks improved, the conditional approvals are being relabeled as a denial with instructions on what accessibility improvements are required to get an APZ approved.

CL:


c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 102

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **DISABILITY – SOCIAL WORKER I AND II****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested this Office to report on the cost of two positions to the Department on Disability's budget consisting of one Social Worker I and one Social Worker II for a social worker homeless outreach team to focus on disability.

Nine-months funding for these positions is \$208,312, comprised of \$131,578 in direct costs and \$76,734 in indirect costs:

Position	No.	Nine-Months Funding		
		Direct Costs	Indirect Costs	Total Costs
Social Worker I	1	\$ 60,371	\$ 36,478	\$ 96,849
Social Worker II	1	\$ 71,207	\$ 40,256	\$ 111,463
Total costs	2	\$ 131,578	\$ 76,734	\$ 208,312

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should these positions 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:VMV:0230058c

Question No. 419

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 103

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **DISABILITY – ADMINISTRATIVE CLERK – COMMISSION ON DISABILITY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested this Office to report on the cost of one Administrative Clerk to assist the Commission on Disability.

Nine-months funding for this position is \$69,297, comprised of \$39,941 in direct costs and \$29,356 in indirect costs. If the position is approved, the Department intends to fill this position from the Targeted Local Hire program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should these positions 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:VMV:0230059c

Question No. 420

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 104

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **HOUSING – FUNDING FOR PROGRAM TO RESOLVE RENTAL DEBT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that this Office report on the funding required to establish a \$10 million program to assist small housing providers in resolving rental debt (Program).

The LAHD conducted preliminary research into potential funding for this Program prior to its budget hearing. The LAHD looked at its own funding sources in addition to funding from other City Departments, such as the Economic and Workforce Development Department (EWDD) and Community Investment for Families Department (CIFD), and identified \$1 million that could be used for this purpose. An additional \$9 million needs be identified to establish the proposed \$10 million Program. Below is a summary of LAHD's findings:

1. LAHD funding – The guidelines of the proposed Program need to be determined in order to evaluate whether it would be an eligible use of LAHD's special funds or grant programs as most of LAHD's special funds require long-term affordability covenants or have tenant income restrictions.
2. EWDD funding – The EWDD intends to set aside \$1 million within the Small Business Rental Assistance Program allocation to support this type of Program. The earmarking of funding will be part of a transmittal the EWDD plans to submit for Council and Mayor's consideration in June.
3. CIFD funding – The CIFD indicated that all Community Development Block Grant (CDBG) funds have been allocated. The Council and Mayor would need to approve the reprogramming of funding from existing projects or commitments in order to leverage CDBG funding for this Program.

One source of funding that this Office identified to offset the remaining \$9 million gap will also require a reprogramming of funding. Earlier this fiscal year, the Council and Mayor approved the

transfer of \$10.15 million from the Homeless Prevention and Eviction Defense account in the General City Purposes Fund to the Affordable Housing Trust Fund to support the City's Eviction Defense Program (EDP) (C.F. 20-1084-S3). Of that amount, \$268,056 has been expended but the remaining \$9.88 million is still available. The \$9.88 million consists of \$200,000 that is currently uncommitted to fund a program data collection and evaluation services contract and \$9.68 million that is encumbered to the LAHD's existing contract for eviction defense services. The LAHD cautions against a reprogramming of funding since it may result in a decrease in the level of services provided to tenants. This Office notes that the EDP contract will have a balance of \$7.46 million if a reprogramming is approved. The EDP may also secure additional funding by or in 2023-24 from other funding sources, including the HOME Investment Partnerships Program, American Rescue Plan (HOME-ARP), the Year 3 allocation from the SB 2 Permanent Local Housing Allocation grant program, or revenue from Measure United to House LA.

This Office recommends to note and file this memorandum while the LAHD and this Office further explore funding options for this Program. In the absence of the available grant or other special funds, the only other potential funding source to support this type of Program is the General Fund. Should the Council opt to fund this Program, offsetting General Fund revenue or reductions to appropriations need to be identified.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:MOF:02230115

Question No. 266

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 105

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **HOUSING – COMMUNICATIONS RESOURCES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the LAHD report on the resources needed to ensure the City gets accurate and timely information out to constituents related to LAHD services. The Department's response is attached.

The LAHD notes that six positions consisting of one Public Information Director I, one Public Relations Specialist I, one Graphics Designer I, one Senior Housing Planning and Economic Analyst, one Housing Planning and Economic Analyst, and one Data Analyst I are included in the 2023-24 Proposed Budget (Housing Blue Book Item No. 70). At its regular April 19, 2023 meeting, the Housing and Homelessness Committee approved various recommendations related to the initial implementation of Measure United to House LA (ULA), which included funding and resolution authority for the six positions (C.F. 23-0038). The item still needs to be considered by this Committee, Council, and Mayor. The 2023-24 Proposed Budget includes nine-months funding and resolution authority for the same six positions. The LAHD notes that the positions in the ULA team will allow the Department to communicate more effectively and comprehensively with constituents and provide accurate and timely information through multiple mediums. Additional information regarding the duties of the positions can be found in the attached LAHD response. This Office would like to clarify that only one of the six positions, the Graphics Designer I, is subject to pay grade determination by this Office's Employee Relations Division. The Public Information Director I, which the LAHD memorandum indicates is subject to pay grade review, is included at the I level in the 2023-24 Proposed Budget.

The LAHD requests to add funding and resolution authority for two positions consisting of one Director of Housing and one Principal Project Coordinator for the Public Policy and Research Unit since it notes the work of the two positions will interconnect with the work of the six communications positions in the ULA team. The cost to add the two positions is included in the CAO's separate Memorandum No. 53 entitled "Housing - Public Policy and Research Unit."

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. The fiscal impact of the two positions consisting of one Director of Housing and one Principal Project Coordinator is included in the CAO's separate Memorandum No. 53 entitled "Housing - Public Policy and Research Unit."

FINANCIAL POLICY COMPLIANCE

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

MWS:MOF:02230117

Question No. 269

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

Karen Bass, Mayor

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET, FINANCE AND INNOVATION COMMITTEE

Attn: Maryli Orellana-Farias

Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER 
LOS ANGELES HOUSING DEPARTMENT

DATE: MAY 1, 2023

REGARDING: Q269 - LAHD - BUDGET MEMO RESPONSE - PUBLIC RELATIONS RESOURCES

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

Report on resources needed to ensure the City gets accurate and timely information out to constituents related to Department services.

In the midst of the dual crises of homelessness and housing insecurity, the need for the City's Housing Department to have a robust engagement and strategic communications program is profound. This need has been exacerbated by the end of pandemic-era eviction moratorium, the Council's approval of groundbreaking tenant protection and landlord support ordinances, as well as the voters' passage of United to House LA (Measure ULA). In the face of this, LAHD has extremely limited, dedicated communications and external affairs staff. There is currently one Public Information Director I position dedicated to that function, along with one Graphics Designer I position that supports both internal and external communications work.

To support the scope of work needed for the launch of Measure ULA programs and fulfill the mandates created by the recently-advanced ordinances, LAHD recently reported to the City Council in response to Council Motion C.F. 23-0038. In that report, LAHD requested six positions that would help to build out a communications, external affairs, policy analysis and data management/analytics team. That report was recently approved by the Housing and Homelessness Committee, and will soon be considered by the Budget, Finance, and Innovation Committee and full City Council. Those positions are also reflected in the proposed budget to be continued into the next fiscal year.

The six positions requested include:

- One Public Information Director I, subject to pay grade determination of the CAO Employee Relations Division (ERD) (for a total of one PID II and one PID I in the Department);
- One Public Relations Specialist I;
- One Graphics Designer I, subject to pay grade determination of the CAO ERD (for a total of one Graphics Designer II and Graphic Designer I in the Department);
- One Senior Housing/Planning Economic Analyst (Senior. HPEA);
- One Housing/Planning Economic Analyst (HPEA); and,
- One Data Analyst I.

These positions would be located within the Executive Office, with the Public Policy and Research Unit and the Policy, Planning and Performance Division, and were requested prior to the proposed deletion of two key positions in that unit, the Director of Housing and the Principal Project Coordinator. In a separate memo, the CAO is addressing the cost of these positions; but this memo also addresses the need for all six ULA related positions to supplement, not replace, the existing capacity of the Policy Unit.

These communications positions requested as part of the ULA team would allow the Department to communicate more effectively and comprehensively with constituents - and provide accurate and timely information - via multiple avenues. The team would develop and implement a proactive, rather than reactive, stakeholder engagement plan employing multiple mediums, including social media, webinars, mailings, collateral development, newsletters, an enhanced website, a team of spokespeople to attend community meetings and Neighborhood Councils, and proactive earned media cultivation. Additionally, this team would serve a crucial government affairs function, proactively working with Council and other elected offices and government agencies to provide resources and information for their community engagement as well.

The expanded communications team would rely on an integrated approach with the existing Policy and Research team to ensure that what we develop and what we learn, relative to policy and outcomes, becomes part of a constant and reciprocal feedback loop with the broadest range of constituents possible. Every year, the Policy and Research team works to develop housing production, preservation and protection program recommendations on issues such as emergency rental assistance programs, eviction defense, effective tenant outreach, preservation of at-risk properties, expansion of higher level of care beds in board and care homes for people experiencing homelessness, faster tenant placements in supportive housing, adoption of inclusionary housing, adoption of affirmatively furthering fair housing policies, building decarbonisation and energy efficiencies in affordable housing, implementation of state-mandated programs such as the replacement housing and right of return, development and reporting on all Housing Element programs. The existing team is lean, with the Principal Project Coordinator hired in January, a Senior HPEA position held vacant since April 2021 as a loaned position, four HPEs), and another HPEA working entirely on the \$550 million Affordable Housing and Sustainable Communities projects awarded by the Strategic Growth Council, supported by a Management Analyst. The Director of Housing position was intended to lead and integrate the team's work on existing programs and new, including ULA, program and policy development. The ULA request included a second Senior HPEA, another HPEA, and a Data Analyst to work on program research and policy analysis related to ULA, as well as support the stakeholder engagement and outreach.

Toward these ends, LAHD requests the restoration of the Director of Housing as a senior management position that can provide the oversight needed for a communications, external affairs, and data management team along with the important housing policy work that this team does. The Director of Housing position is almost entirely special funded, and the limited General Fund resources needed for this position (approximately \$10,000 per year) can be absorbed in LAHD's existing budgeted resources. Therefore, no additional General Fund resources would be needed to support restoration of this position. LAHD also requests the restoration of the Principal Project Coordinator position, which is entirely grant funded and an important part of the evaluation and program design of LAHD's current grant funded Eviction Defense Program.

Additionally, LAHD requests the adoption of the Mayor's proposed addition of six positions, including one PID I, one Public Relations Specialist I, one Graphics Designer I, one Senior Housing/Planning Economic Analyst, one Housing/Planning Economic Analyst, and one Data Analyst I, subject to pay grade determination by the CAO, and ERD. In the event the ULA litigation is resolved in the City's favor, the cost of these positions would be reimbursed by ULA funds. Alternatively, if the City does not prevail in the litigation, LAHD will support them with existing funds. Therefore, there are also no additional General Fund resources required to fulfill this request.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 106

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **EMERGENCY MANAGEMENT DEPARTMENT – EMERGENCY OPERATIONS CENTER EQUIPMENT REPAIRS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Emergency Management Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the cost of repairs and end-of-life replacements for the equipment in the Emergency Operations Center (EOC), as requested by the Department in its letter to the Committee.

This request for \$500,000 for the Emergency Operations Fund (EOF) was not included in the Department's 2023-24 Proposed Budget, as this is a new request that the Department introduced in its letter. The Department justifies this amount by including a new request for \$300,000 to replace the end-of-life EOC security camera and accessory system. The Department has not identified specific equipment repairs for the remaining \$200,000, although it proposes that funding could be used for the replacement of Fire Department's audio/visual equipment in the EOC.

The \$300,000 security camera and accessory system replacement is supported by the Information Technology Agency; however, this Office has not evaluated this request alongside other priorities for EOF funding previously identified by the Department in its proposed budget.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact of funding the end-of-life replacement of the EOC security camera system is \$300,000. The General Fund impact of fully funding Emergency Management Department's request is \$500,000. 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:03230052


Question No. 604

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 107

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **HOUSING – ACCESSORY DWELLING UNIT CONSTRUCTION LOAN PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Housing Department's (LAHD) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the LAHD report on the feasibility of establishing an accessory dwelling unit (ADU) construction loan program, including the funding level required to establish the program and what special funds are available to implement it. The Department's response is attached.

The LAHD submitted a report to the Mayor and Council with the proposed framework of an ADU construction loan program, which is pending consideration by Council and Mayor (C.F. 21-0541). As proposed by the LAHD, the ADU construction loan program would have the following two components or options: 1) a \$40,000 grant option for eligible low- to moderate- income homeowners to pay for loan fees, non-recurring closing costs, and predevelopment cost associated with upgrading or building an ADU or Junior ADU, or 2) an up to \$150,000 takeout loan option to eligible low- to moderate-income homeowners, which would replace existing financing to upgrade or build an ADU or Junior ADU. Additional information regarding the proposed program structure can be found in the attached LAHD response or the LAHD report in C.F. 21-0541.

The LAHD indicates that a minimum of \$10 million will be needed to establish this program. The LAHD notes that approximately \$24.7 million from Measure United to House LA revenue may be available for this type of program once legal challenges are resolved but that funding is not available at this time. A total of \$3,176,471 from Linkage Fee revenue, or the Housing Impact Trust Fund, has been allocated for an Innovative Housing Demo ADU Program. The LAHD indicates that an additional \$7 million would be needed to make this type of program feasible.

Subsequent to the submission of its response, the LAHD indicated that additional Linkage Fee revenue could be allocated towards an ADU financing program through the 2023-24 Affordable

Housing Linkage Fee (AHLF) expenditure report, which is anticipated to be presented to the AHLF Oversight Committee in late 2023. Another potential funding source for this type of ADU program is the SB 2 Permanent Local Housing Allocation Fund (SB2) if the ADUs are made available to households earning up to 120 percent or 150 percent Area Median Income in high cost areas. This would be achieved through a 55-year covenant, as required by SB2, for any new ADUs constructed, but the LAHD notes that this requirement could decrease interest in this type of program. The LAHD also notes that allocating SB2 funding to this type of program will require a modification to the approved five-year SB2 Allocation Plan, which will require approval from the California Department of Housing and Community Development and may delay the receipt of Year III SB2 funds.

This Office recommends that Council note and file this memorandum and defer any action on this type of program until the Council and Mayor consider the LAHD ADU report and LAHD continues to explore potential funding sources for this program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. The LAHD indicates that the minimum funding required to establish an accessory dwelling (ADU) construction loan program would be at least \$10 million. Of that amount, \$3.2 million has been allocated for this type of ADU program. An additional \$7 million may be needed to make this program feasible and efficient to operate. Should this item be funded, funding from the Housing Impact Trust Fund, or Linkage Fee revenue, and the SB 2 Permanent Local Housing Allocation Fund may be available and eligible to offset the proposed costs. If special funds are not available, 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:CV:02230114

Question No. 264

Attachment

Ann Sewill, General Manager
Tricia Keane, Executive Officer

City of Los Angeles



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

Karen Bass, Mayor

INTER-DEPARTMENTAL MEMORANDUM

TO: BUDGET, FINANCE AND INNOVATION COMMITTEE

Attn: Maryli Orellana-Farias

Office of the City Administrative Officer

FROM: ANN SEWILL, GENERAL MANAGER 
LOS ANGELES HOUSING DEPARTMENT

DATE: MAY 1, 2023

REGARDING: Q264 - LAHD - BUDGET MEMO RESPONSE - ADU CONSTRUCTION LOAN PROGRAM

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

Report on the feasibility of establishing an ADU construction loan program. Discuss the minimum funding level that will be needed to establish this program and what special funds are available to implement this program.

LAHD released a transmittal to respond to **C.F. 21-0541**, waiting to be heard by Committee. In the transmittal (Attachment C), LAHD makes recommendations for establishing an ADU financing pilot that encourages the production of ADUs for low to moderate homeowners. The transmittal also recommends leveraging city funds by selecting a participating lending partner(s) for the Pilot ADU Financial Incentive Program.

Proposed Pilot ADU Financing Program Structure:

The participating lender(s) would provide ADU construction financing that low-and moderate-income homeowners can qualify for such as a combined, construction-to-permanent loan that will provide the construction disbursements and oversight with a loan that then converts to a permanent 15-30-year loan, that is subordinate to the homeowners' original first mortgage loan which remains undisturbed. The combined, construction-to-permanent loan, in a second-lien position, is beneficial to homeowners because it allows the homeowners to borrow funds for the ADU while leaving their existing first mortgages, with historically low-interest rates (e.g. 3%), intact. There are two important components: a \$40,000 grant option and a takeout loan option of up to \$150,000.

\$40,000 GRANT OPTION

Under the Pilot ADU Grant Program, LAHD is proposing to provide a grant of up to \$40,000 to eligible

low-to-moderate-income homeowners to pay for loan fees, non-recurring closing costs, and predevelopment costs associated with upgrading or building an ADU or Junior ADU.

TAKEOUT LOAN OPTION

Under the Pilot ADU Financial Incentive Program, LAHD is proposing to provide a take-out loan of up to \$150,000 to eligible low-to-moderate-income homeowners. It will provide a long-term loan to the homeowner with more favorable financing terms to “take out” or replace an existing, previously obtained second-lien mortgage, such as a construction loan, home equity loan, or home equity line of credit (HELOC), obtained by the homeowner from other creditors, to upgrade or build an ADU or Junior ADU.

MINIMUM FUNDING LEVELS REQUIRED

The Mayor and Council have approved \$3,176,471 for an Innovative Housing Demo ADU Program (C.F. 17-0274) using Linkage Fee. This could fund approximately twenty (20) grants of up to \$40,000 each, and fourteen (14) loans of up to \$150,000 each to eligible low-to-moderate-income homeowners, as well as contractual services, administrative costs, marketing costs, and other related costs. If the ADU units are required to be rented to lower income households or to people experiencing homelessness, the loan and grant levels will need to increase to reflect the lower mortgage amount that can be supported by lower rents, and the administrative costs will increase to provide training and support to ADU homeowners concerning reporting and compliance requirements.

Due to the increased costs of construction, current higher interest rates, and the administrative costs to start up a program, at least \$10 million would be needed to make a program feasible and efficient to operate, so another \$7 million would be needed.. The United to House LA tax measure includes an allocation of approximately \$24.7 million each year to support homeownership programs, including ADU construction. When ULA funds are available after legal challenges are resolved it will be feasible to set up and operate the ADU loan program, to expand the housing supply and provide more housing opportunities for people experiencing housing insecurity

A lending partner will be critical to the success of this program, to provide private capital up to the loan amount that the homeowner can afford to repay using the income from the ADU. When funding is available, When sufficient funds are budgeted LAHD will issue a competitive Request for Proposals to select a Lending Partner(s) to finance the development of ADUs. The selected lending partner(s) must have experience with providing acquisition and construction financing to homeowners or small multifamily properties.

STAFFING

The Pilot ADU Financial Incentive Program will be overseen by an existing Finance Development Officer I with assistance from an existing Management Assistant.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **EMERGENCY MANAGEMENT DEPARTMENT – EMERGENCY ALERT
TEMPLATE TRANSLATION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Emergency Management Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Department's request for \$13,550 appropriation to the Emergency Operations Fund to translate templates for the NotifyLA alert messaging system.

The 2023-24 Proposed Budget provides one-time funding of \$12,050, of the \$13,550 requested, for document translation for the Ready Your LA Neighborhood (RYLAN) program. As the proposed use falls under the Department's emergency preparedness function, the amount is included in the Department's operating budget. The remaining \$1,500 for translating the NotifyLA alert messaging templates may be addressed with savings within the Emergency Operations Fund.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The General Fund impact to fully fund the Emergency Management Department's request is \$1,500. Should this item 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:03230051

Question No. 600

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 109

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIRE DEPARTMENT – REQUEST FOR FUNDING FOR AUTOMATED VEHICLE LOCATION (AVL) SOFTWARE**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Capital and Technology Improvement Expenditure Program (CTIEP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Fire Department's request for \$250,000 for Automated Vehicle Location (AVL) software and whether this should be funded in the Department's or the CTIEP budget.

In its letter to the Budget, Finance and Innovation Committee regarding the 2023-24 Proposed Budget, the Fire Department requested funding of \$250,000 for Automated Vehicle Location (AVL) software. This was also submitted as a budget request through the Department's 2023-24 budget submission, but funding was not provided. AVL software is used to dispatch resources to appropriate locations within acceptable time limits. The Department reported that this request will fund software for public safety Geographic Information Systems (GIS) and mapping systems and related subscription costs. As this request is under \$1 million, it is not eligible as a CTIEP – Technology project, so it should only be considered as a request through the Department's budget. Any funding should be provided in the Department's Office and Administrative Account.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The cost of providing Automated Vehicle Location (AVL) software is \$250,000. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

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:04230131

Question No. 707

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 110

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **CTIEP – REPORT ON ADDING BIKEWAY PATH MAINTENANCE FUNDING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on adding bikeway path maintenance funding to ensure that each geographic division has access to bikeway maintenance dollars.

In the 2023-24 Proposed Budget, Bikeway General Maintenance is funded at \$150,000. This is an annual program managed by the Bureau of Street Lighting (BSL) to replace lighting along bikeways when the lights fail and for the replacement of copper wire due to theft. Locations are selected as light failures occur and as maintenance is required. For the last several years, BSL has requested the same budget amount of \$150,000 each year. For the 2021-2022, the total expenditure for this project was \$60,000. However, for the current fiscal year, it is anticipated that the full amount of \$150,000 will be used due to an increase of copper wire theft. The use of funds from this account allows for access for each geographic division as maintenance is required.

Since the annual request of \$150,000 is only for the lighting maintenance of the bikeway, should additional bikeway maintenance be required, a special study would need to be conducted to determine additional funding requirements.

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:JSL:06230133**Question No. 712*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 111

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW STREET SERVICES – ADDITIONAL CREW TO ADVANCE THE ONE INFRASTRUCTURE FRAMEWORK****RECOMMENDATION**

Note and file this memorandum.

DISCUSSION

During its consideration of the Bureau of Street Services' 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the this Office to report on the Bureau of Street Services' (Bureau) request for 11 unfunded positions to carry out construction activities on grant-funded projects aimed at advancing the One Infrastructure framework. The Bureau's response is attached.

The total cost of the 11 positions for nine months and with an eight percent salary savings rate is as follows:

Qty	Class Title	Class Code	Direct Costs	Related Costs	Total Costs
1	Street Services Supervisor I	4152-1	\$ 72,620	\$ 40,748	\$ 113,368
2	Equipment Operator	3525-0	\$ 146,244	\$ 81,847	\$ 228,091
1	Heavy Duty Truck Operator	3584-0	\$ 50,117	\$ 32,904	\$ 83,021
3	Senior Carpenter	3353-0	\$ 180,450	\$ 109,204	\$ 289,651
1	Maintenance Laborer	3345-0	\$ 73,477	\$ 41,047	\$ 114,524
1	Carpenter	3344-0	\$ 65,509	\$ 38,270	\$ 103,779
2	Cement Finisher Worker	3351-0	\$ 75,718	\$ 57,261	\$ 132,979
11	Total		\$ 664,135	\$ 401,281	\$ 1,065,416

The 2023-24 Mayor's Proposed Budget provides 196 positions that support grant funded projects as follows:

Item in the Proposed Budget	Positions
Transportation Grant Annual Work Program	130
Construction Capacity for Capital Projects	42
Grant Support	14
Active Transportation Program	10
<i>Total</i>	196

The addition of unfunded positions is inconsistent with the City Financial Policies. Should positions be added, front funding should be provided from the General Fund and offset with revenues from funded capital projects or appropriation reductions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The fiscal impact of adding up to 11 positions is \$1,065,416 which reflects nine months of salary and the Department's current general fund salary savings rate of eight percent. Should the positions be funded, to comply with the City Financial Policies, the positions would need to be funded by the General Fund and offset by revenue from capital projects or appropriation reductions.

FINANCIAL POLICY COMPLIANCE

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

MWS:KAH:06230127

Question No. 351

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Chair
Honorable Curren D. Price
Honorable Monica Rodriguez
Honorable Katy Yaroslavsky
Honorable Tim McOsker
Budget, Finance and Innovation Committee

FROM: Keith Mozee 
Executive Director and General Manager
Bureau of Street Services (StreetsLA)

SUBJECT: STREETS LA - MEMO ON BUDGET, FINANCE AND INNOVATION COMMITTEE QUESTION No. 351

Per the direction of the Budget, Finance, and Innovation Committee, the Bureau of Street Services (StreetsLA) was requested to report back on the following:

Bureau's request for staffing to advance the One Infrastructure framework.

During Fiscal Year (FY) 2022-23, StreetsLA secured an additional \$180 million (M) in federal and state grant awards, increasing our grants portfolio to over \$500M. StreetsLA develops holistic projects that advance our One Infrastructure framework by including project elements that address mobility, safety, equity, and sustainability. This resulted in the success of StreetsLA's grant submissions in 2022 for the Active Transportation Program (ATP) Cycle 6 Call for Projects. In December 2022, the California Transportation Commission awarded StreetsLA the following ATP Cycle 6 projects:

- Normandie Beautiful: Creating Neighborhood Connections in South LA (\$27M total project cost);
- Western Our Way: Walk and Wheel Improvements (\$47M total project cost);
- Osborne St: Path to Park Access Project (\$49M total project cost);
- Wilmington Safe Streets: A People First Approach (\$40M total project cost); and
- Skid Row Connectivity and Safety Project (\$47M total project cost).

In addition to commencing the design phase of the above projects, StreetsLA continues to work on prior large ATP awards such as the Broadway-Manchester Active Transportation Equity (\$60M total project cost), Connecting Canoga Park (\$38M total project cost), and Sepulveda Mission Mile (\$49M total project cost). To ensure efficient delivery of these projects, StreetsLA requests position authorities for one additional

construction crew (Table 1), funded by the grants, to start on construction activities for projects moving into the construction phase in FY 23-24.

Table 1: StreetsLA Construction Crew		
Qty	Class Code	Classification
1	4152-2	Street Services Supervisor II
2	3525-0	Equipment Operator
1	3584-0	Heavy Duty Truck Operator
3	3353-0	Cement Finisher
1	3345-0	Senior Carpenter
1	3344-0	Carpenter
2	3351-0	Cement Finisher Worker
11	Total	

Support from Other Departments

During project implementation, engineering support, reviews and approvals from the Bureau of Engineering (BOE), Bureau of Street Lighting (BSL), and the Department of Transportation (LADOT) are needed for seamless project delivery. With the large influx of new grant projects, StreetsLA understands the additional burden placed on existing staff at each of these departments. Therefore, StreetsLA requests consideration of support positions (Table 2), funded by the grants, to be dedicated to assist StreetsLA's grant-funded projects.

Table 2: Support by Other Departments		
Qty	Class Code	Classification
1	7304-2	Environmental Supervisor II (BOE)
1	7278	Transportation Engineer (LADOT)
1	7537	Street Lighting Engineer (BSL)
3	Total	

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.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW BUREAU OF SANITATION – SPECIAL FUND FEE STUDIES AND HEALTH**

RECOMMENDATION

That the Budget, Finance and Innovation Committee instruct the Public Works, Bureau of Sanitation, with assistance from the Office of the City Attorney, to report to the appropriate policy committee(s) with fee studies and recommendations related to actions necessary to preserve the Bureau’s operations, meet contractual and regulatory obligations, moderate fee impacts on residents and constituents, make progress towards the City’s environmental impact goals, and reduce reliance on the General Fund.

DISCUSSION

During its consideration of the Bureau of Sanitation (Bureau) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee (Committee) requested the Bureau report on the status of fee studies and necessary actions to improve and maintain the health of special funds the Bureau depends on to fund its capital investments and operations. The Bureau’s response is attached.

The Bureau reports that fee studies on the primary fees that sustain most of its special funds have not been completed in over ten years. None of these fees has ongoing escalation factors built in, and so have not kept pace with increasing costs or inflation. Some fees have not been adjusted since the inception of their related programs.

The following chart summarizes information on the special funds and related primary fees for which the Committee requested information:

Fund	Operations	Primary Fee	Fund/Fee Status*
Sewer Construction and Maintenance Fund	Supports the City’s Clean Water Program, which provides wastewater collection, treatment, and reclamation, including at the Hyperion Water Reclamation Plant	Sewer Service Charge \$5.80 per hundred cubic feet of sewage volume	Fee initiated in 1972. A 10-year rate increase schedule was approved in 2011-12 and the last rate increase was implemented in 2020-21. Bonds were last issued in 2021-22. 2020-21 Budget: \$900.0 million 2023-24 Budget: \$1,263.4 million

Fund	Operations	Primary Fee	Fund/Fee Status*
Stormwater Pollution Abatement Fund	Supports the City's Watershed Protection Program, which provides flood control and pollution abatement and maintains City compliance required under the Clean Water Act	Stormwater Pollution Abatement Charge Single family: \$1.92/month (average)	Fee established in 1991; rate last adjusted in 1993. 1993-94 Budget: \$30.6 million 2023-24 Budget: \$38.4 million 2023-24 GF subsidy: \$16.6 million Initial subsidy year: 1995-96
Solid Waste Resources Revenue Fund	Supports the collection, disposal, and recycling of single-family and small multi-family residential solid waste, including organics and food waste diversion	Solid Waste/ Resources Fee Single family: \$36.32/month Multi-family: \$24.33/month	Equipment Fee initiated in 1983. A comprehensive fee and four-step rate increase schedule was approved in 2006-07 and the last rate adjustment was implemented in 2008. A new bond issuance is being prepared for Council consideration in 2023. 2008-09 Budget: \$279.3 million 2023-24 Budget: \$377.6 million 2023-24 GF subsidy: \$65.0 million Initial subsidy year: 2020-21
Citywide Recycling Trust Fund	Supports industrial, commercial, and large multi-family residential recycling programs and franchise hauling agreement administration	AB 939 Fee 10% of Permit carrier's annual gross receipts**	Fee established in 2002; rate has not been adjusted since. Revenues have plateaued since 2018-19 while costs have grown. 2002-03 Budget: \$8.9 million 2023-24 Budget: \$40.3 million 2023-24 GF subsidy: \$4.6 million Initial subsidy year: 2022-23
Multi-Family Bulky Item Fee Fund	Supports bulky item collection services for multi-family apartment complexes larger than four units	Multi-Family Bulky Item Fee \$0.44 - \$1.11 per month	Fee established in 2007; has not been adjusted since. 2008-09 Budget: \$7.4 million 2023-24 Budget: \$13.9 million 2023-24 GF subsidy: \$2.6 million Initial subsidy year: 2023-24

*The 2023-24 Budget plus 2023-24 GF (General Fund) subsidy amounts equal the total projected operational and capital costs in 2023-24. 2023-24 amounts are Proposed and may be modified by the Council prior to adoption.

**Franchise permittees pay an additional negotiated franchise fee in addition to the AB 939 Fee.

This Office concurs with the Bureau's recommendation to report to the appropriate policy committee(s) with fee studies and recommendations related to actions necessary to preserve the Bureau's operations, meet contractual and regulatory obligations, and reduce reliance on the General Fund. This Office further recommends that any actions taken consider moderating fee impacts on residents and constituents and making progress towards the City's environmental impact goals.

FISCAL IMPACT STATEMENT

The fiscal impact of the recommendation will be addressed as the Bureau reports to the appropriate policy committee(s).

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies with the City's Financial Policies in seeking to protect the integrity of special funds and achieve structural balance on an ongoing basis so that projected revenues cover the costs of anticipated services.

MWS/PJH/JVW:JCY:10230137

Question No. 315

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Honorable Bob Blumenfield, Committee Chair
Honorable Curren D. Price, Vice Committee Chair
Honorable Katy Yaroslavsky, Member
Honorable Tim McOsker, Member
Honorable Monica Rodriguez, 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. 315: SPECIAL FUNDS FEE STUDY

Question No. 315: Report on a fee study for SCM, SPA, CRTF, SWRRF, MFBI funds to understand what is needed to return these special funds to a healthy state.

LA Sanitation and Environment (LASAN) manages several special funds that support operations, maintenance and capital investments for our Clean Water, Solids Resources, and Watershed Protection programs. While we make every effort to efficiently manage our programs and aggressively pursue grant opportunities, fee studies have not been completed in over ten years. This has placed our special funds under enormous pressure due to cost escalation of non-discretionary expenses such as supplies, construction materials and labor, as well as new unfunded regulatory mandates, and the effects of a global pandemic. We are currently working with consultants to develop rate cases for fees that support our Sewer Construction and Maintenance Fund (SCM), Solid Waste Resources Revenue Fund (SWRRF), and Multi-Family Bulky Item Fund (MBIF) with the goal of having new rates effective FY 2024-25.

The General Fund currently subsidizes SWRRF, the Stormwater Pollution Abatement Fund (SPA), and the Citywide Recycling Trust Fund (CRTF). The Proposed Budget now includes a new subsidy for MBIF. Because expenditures exceed revenues, these funds are unable to reimburse the General Fund for overhead costs, resulting in the General Fund subsidy. In some instances, the General Fund has had to directly fund operations or capital projects, such as flood control projects. The table below summarizes recent adjusted General Fund subsidies:

	2020-21	2021-22	2022-23	2023-24*	Totals
SWRRF	25,507,078	73,141,023	61,090,858	65,024,148	\$ 224,763,107
SPA	16,441,402	17,357,153	20,527,943	16,638,108	\$ 70,964,606
CRTF	0	0	18,455,011	4,630,896	\$ 23,085,907
MFBI	0	0	0	2,606,635	\$ 2,606,635
Totals:	\$ 41,948,480	\$ 90,498,176	\$ 100,073,812	\$ 88,899,787	\$ 321,420,255

*Mayor's Proposed Budget

There are structural deficits in these funds, in addition to the General Fund impacts. SCM is an enterprise fund that is expected to independently cover its financial obligations and its revenues support one of the City's largest debt programs with over \$2 billion currently outstanding in bonds. The Wastewater debt program is currently rated AA+/AA, but has been placed on negative watch with clear indications from all of the rating agencies that failure to adjust our fees in the very near future will likely result in downgrades. This will increase the cost of borrowing, resulting in fewer projects, deferred maintenance, and increased risk of significant failures at our treatment plants or conveyance system. Without a rate adjustment, aggressive cost containment measures will need to be implemented to maintain contractually required debt metrics and fund solvency.

LASAN also manages SWRRF, another large special fund whose revenues support a major debt program, currently rated AA/A+, with similar warnings from the rating agencies. Without a fee adjustment, rating downgrades will increase borrowing costs, delay the full implementation of mandatory organics recycling, and increase reliance on the General Fund to maintain core operations. CRTF and MBIF do not directly support debt programs, but will continue to need General Fund assistance if fee adjustments are not adopted in the very near future.

Measure W - Safe, Clean Water (Measure W) provides a new funding source to support watershed management activities and has been a relief for SPA since that fund has had a structural deficit for many years. However, funding needed to support operation and maintenance (O&M) for existing watershed projects and new capital investments to meet municipal separate storm sewer system (MS4) permit requirements far exceeds available revenues. LASAN is exploring opportunities to enhance funding in support of our water quality and water supply efforts. We are also developing a fee proposal for our Commercial/Industrial Inspection Program, which is a mandated component of our MS4 permit.

It is also important to note that LASAN's special funds provide considerable funding to other bureaus and departments in support of our operations, with potential negative impacts to these partner agencies if rates are not adjusted to support expenditures.

Recommendation

LASAN recommends that the Council instruct the Bureau, with assistance from the Office of the City Attorney, to report to the appropriate policy committee(s) with fee studies and recommendations related to actions necessary to preserve the Bureau's operations, meet contractual and regulatory obligations, and reduce reliance on the General Fund.

LASAN Question No. 315
FY 2023-24 Proposed Budget
3 of 3

Thank you for your continued support of LASAN. If you have any questions or would like to discuss further, please feel free to contact myself or Sarai Bhaga, Chief Financial Officer, at (213) 485-2210.

BR/SB:sb

c: Members of the City Council
Chris Thompson, Chief of Staff, Mayor's Office
Bernyce Hollins, Senior Director of City Budget
Joey Freeman, Deputy Mayor of Intergovernmental Affairs
Nancy Sutley, Deputy Mayor of Energy and Sustainability
Randall Winston, Deputy Mayor of Infrastructure
Ryan Jackson, Director of Public Works
Sharon Tso, CLA
Matt Szabo, CAO
Aura Echeverria, President, BPW
Susana Reyes, Commissioner, BPW
LASAN Executive Team

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 113

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW ENGINEERING – POSITIONS FOR EXPEDITED HIRING****RECOMMENDATION**

This Office does not recommend 20 resolution authority positions as requested by the Bureau of Engineering.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Engineering's (Bureau) request to add 20 resolution authority positions to accelerate the filling of vacant positions and support the rotation program. The 20 positions are within 17 classifications as shown in the table below:

Class Code	Classification	Count	Direct Cost	Indirect Cost	Total Cost
9489-0	Principal Civil Engineer	1	\$ 138,059	\$ 63,560	\$ 201,619
9485-0	Senior Civil Engineer	2	\$ 239,030	\$ 114,192	\$ 353,222
7927-0	Senior Architect	1	\$ 114,304	\$ 55,279	\$ 169,583
7237-0	Civil Engineer	2	\$ 200,021	\$ 100,593	\$ 300,614
7925-0	Architect	1	\$ 97,676	\$ 49,483	\$ 147,159
7872-0	Environmental Engineer	1	\$ 100,555	\$ 50,486	\$ 151,041
7956-0	Structural Engineer	1	\$ 106,698	\$ 52,628	\$ 159,326
7926-1	Architectural Associate I*	1	\$ 65,149	\$ 38,144	\$ 103,293
7246-2	Civil Engineering Associate II*	1	\$ 77,051	\$ 42,293	\$ 119,344
7525-2	Electrical Engineering Associate II*	1	\$ 69,539	\$ 39,674	\$ 109,213
7554-2	Mechanical Engineering Associate II*	1	\$ 72,852	\$ 40,829	\$ 113,681
7957-2	Structural Engineering Associate II*	1	\$ 78,457	\$ 42,783	\$ 121,240
9171-1	Senior Management Analyst I	1	\$ 96,480	\$ 49,066	\$ 145,546
1597-1	Senior Systems Analyst I	1	\$ 85,251	\$ 45,151	\$ 130,402
1779-1**	Data Analyst I*	1	\$ 70,059	\$ 39,856	\$ 109,915
1431-1	Programmer/Analyst I*	1	\$ 64,008	\$ 37,746	\$ 101,754
9184-0	Management Analyst	2	\$ 151,338	\$ 83,622	\$ 234,960
Total:		20	\$ 1,826,527	\$ 945,385	\$ 2,771,912

*Subject to pay grade determination by CAO-ERD

** Position at the higher pay grade level is not included in the draft 2023-24 Department Personnel Ordinance and the Personnel Authority Resolution for the Bureau of Engineering

The Bureau reports that the unfunded positions will allow them to initiate the hiring process in the Human Resources and Payroll system, Workday, four weeks earlier than they are currently experiencing, as the Bureau reports they are unable to request to fill a position until after the position has been vacated.

The Bureau also reported a similar issue for the Bureau's rotation program since an incumbent that is part of the rotation program would need to be placed in a vacant position before the other staff could be rotated. As such, the Bureau is requesting 20 unfunded positions across 17 classifications that will be used on an as-needed basis to initiate the hiring process prior to the incumbent leaving/rotating out of the position.

It should be noted that the issues raised by the Bureau are also experienced by other City departments using Workday. Workday has provided the City the first centralized method for position control, which ensures that City departments are appropriately filling their authorized positions, and is a significant process change for the City. As Workday went live in May 2022, departmental staff are still acclimating to and learning the new system, and the Personnel Department is still optimizing hiring procedures within the application. However, through discussion with the Personnel Department, it appears there may be some misunderstanding regarding the changes to the City's hiring process with the implementation of Workday. The Personnel Department suggests the Bureau can request to fill positions in advance of the position being vacated, and that there is a current process in place to allow the Bureau to facilitate its rotation program in Workday. The Personnel Department further suggests it is initiating additional new procedures for requesting certifications that are anticipated to be in effect by the end of 2022-23 that will further expedite the hiring process in Workday.

Therefore, this Office is not recommending 20 unfunded positions as requested by the Bureau. Additional positions could lead to overemployment within the Bureau, and would add additional transactions that would need to be completed in Workday, adding extra workload for staff. The Personnel Department concurs with this Office's position regarding the Bureau's request. This Office will continue to work with the Personnel Department and the Bureau to explore options to optimize the City's hiring process in Workday.

In accordance with the City's Financial Policies to maintain a structurally balanced budget, future costs are to be funded by future revenues. Should this item be approved, the required funding for 20 positions at nine-months funding and a six percent salary savings rate is \$2,771,912 (\$1,826,627 for direct costs and \$945,385 for indirect costs).

FISCAL IMPACT STATEMENT

The recommendation to not add 20 resolution authority positions will have no fiscal impact. Should this item be funded, \$2,771,912 in offsetting General Fund revenue or appropriation reduction needs 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. 114

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **Capital and Technology Improvement Expenditure Program (CTIEP) Municipal Facilities - Report on the Funds Required to Fund the Castello Pool Replacement Project, as detailed in the Department of Recreation and Parks' 2023-24 Budget Request****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Capital and Technology Improvement Expenditure Program (CTIEP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report back on allocating Year-One funds for the Costello Pool and Bathhouse Replacement Project, as detailed in the Department of Recreation and Parks 2023-24 Proposed Budget.

The project estimate is \$27 million with an anticipated funding need of \$4.08 million in 2023-24; \$1.36 million in 2024-25, \$13.6 million in 2025-26, \$6.8 million in 2026-27, and \$1.36 million in 2027-28. The scope of work includes the following:

- Demolition of the existing swimming pool, pool deck, supporting retaining walls, and bathhouse and pool equipment room;
- Construction of a new lap pool, pool deck, bathhouse, splash pad, and fencing;
- Installation of stadium light poles for pool area and security light poles throughout the pool and bathhouse area;
- Landscape improvements; and,
- Replacement of site utility connections.

As a general policy, this Office does not recommend initiating new recreational projects given the need for funding to complete the remaining Proposition K Specified projects that the City is legally obligated to complete. Given the magnitude of the funding required for rehabilitating City's pool resources, an alternative funding source, such as a ballot initiative comparable to Proposition K, is recommended.

The Sites and Facilities Fund, of approximately \$3.1 million per annum, is prioritized for supplementing Proposition K projects for which the City is legally obliged. The Deferred Maintenance Program is not a viable funding option as this program supports repair needs to City-owned buildings. This program does not support pool or replacement projects.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Should these items be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

MWS:MG:05230186

Question No. 715

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 115

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **Capital and Technology Improvement Expenditure Program (CTIEP)
Municipal Facilities - Report on the Items in the CTIEP Budget that Support
the City's Homelessness Response**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Capital and Technology Improvement Expenditure Program (CTIEP) Municipal Facilities 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the investments specific to homeless support.

The 2023-24 Proposed Budget includes a total funding of \$7,503,539 that supports homeless programs within the CTIEP budget. The following chart outlines the six projects:

Project	Description	Amount
Police Excess Storage	Funding is provided for the construction of an excess storage site to support services coordination to direct homeless individuals previously residing in impounded vehicles into housing options.	\$ 2,393,388 (General Fund)
Sanitation Livability Services Yard	Funding is provided for the tenant improvements to address operational spaces needs for the Livability Services Division (LSD). The LSD responds to the Inside Safe Initiative and administers programs such as Clean Streets Los Angeles, Homeless Outreach Partnership and Proactive Engagement, Operation Healthy Streets, Street Receptacle, and CleanStat Indexing Program.	2,000,000 (General Fund)

Project	Description	Amount
LSD - Arlington Regional Facility	Funding is provided to support the development of facilities for regional deployment of LSD operations. These services include deploying/maintaining mobile hygiene units and specialized waste collection and clean-up services at public spaces including homeless encampments, alleyways with excessive litter, and areas with abandoned waste.	828,057 (MICLA)
LSD - Donald C Tillman Regional Facility		551,054 (MICLA)
LSD - Harbor Regional Facility		902,983 (MICLA)
LSD - Slauson Regional Facility		828,057 (MICLA)
Total:		\$ 7,503,539

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:EYL:05230185

Question No. 714

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **PW STREET LIGHTING – HIGH VOLTAGE PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor’s 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Street Lighting’s (Bureau) request for resources to continue both Copper Wire Theft crews and the High Voltage Replacement Program.

The Bureau’s memo reports \$2,539,407 is required to fund both the Copper Wire Theft Replacement Program and the High Voltage Program. The 2023-24 Proposed Budget provides \$1,202,260 in funding for an enhancement to the Copper Wire Theft Replacement Program. To continue Copper Wire Theft Replacement Program at the proposed funding level, an additional \$1,337,147 is requested to fund the High Voltage Program as follows:

High Voltage Program	
Operating Account	Amount Requested
Hiring Hall Salaries	\$747,026
Hiring Hall Benefits	463,821
Operating Supplies and Expenses	126,300
Total:	\$1,337,147

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Approval of the Bureau’s request would result in an impact of \$1,337,147 for the High Voltage Program. Eligible funding sources include the General Fund and the Street Lighting Maintenance Assessment Fund. Should this item be funded, the Budget must also include offsetting revenue or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06230120

Question No. 380

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting



SUBJECT: BUDGET QUESTION #380 RESPONSE FOR FY 23-24 PROPOSED BUDGET

This memo is in response to budget Question 380: *Report on the resources required to continue both the copper wire theft crews and the high voltage replacement program.*

NEW COPPER WIRE THEFT RESTORATION RESOURCES - REQUESTING \$1,202,260

With the funding provided in the Mayor's Proposed Budget, the Bureau projects to be able to cut its backlog between 35% to 50% from its all-time high of over 8500 incidents in December 2022. However, the Bureau omitted in error a budget request for the resources on its High Voltage Conversion Program.

The restoration crews focus on the quick repair and closure of outages. The resources required for the new Copper Wire Theft Vandalism Restoration Crews include funding for the following resolution authority positions:

Personnel: Eleven (11) New resolution authority positions

- One (1) Cement Finisher Worker
- One (1) Welder
- One (1) Welder Supervisor
- One (1) Street Lighting Electrician Supervisor
- Three (3) Street Lighting Electrician (SLE)
- One (1) Assistant Street Lighting Electrician (ASLE)
- Two (2) Electrical Craft Helper (ECH)
- One (1) Street Lighting Engineering Associate II (SLEA II)

Other Expenses

The Bureau is requesting funding of \$417,000 in the Street Lighting Improvement and Supplies Account (008780) for the purchase of supplies and vandal-resistant pull box lids and/or pull box sensors. In addition, the Bureau is requesting funding of \$23,900 in the Operating Supplies Account (006020) to rent one (1) pickup truck. The CWPT is so widespread that the Bureau's fleet is not able to handle the volume of work on its own. The rental vehicles are a necessity to help keep lights operating in the City of Los Angeles

CONTINUATION OF HIGH VOLTAGE PROGRAM - REQUESTING \$1,337,147

The resources required to continue the High Voltage program include funding for hiring hall salaries and benefits as well as funding for equipment rental:

Hiring Hall

The Bureau is requesting the continuation of Hiring Hall Salaries of \$747,026 and Hiring Hall Benefits of \$463,821 which is equivalent to four (4) crews that will assist in the conversion of remaining High Voltage (HV) streetlights.

Other Expenses

The Bureau is requesting the continuation of \$126,300 in funding for the rental of seven (7) pieces of equipment.

COST TO FUND BOTH REQUESTS

Total Funding to Continue Both Programs: \$2,539,407

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 117

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **BOARD OF PUBLIC WORKS – CLEANLA AND WORKFORCE EQUITY
DEMONSTRATION PROJECT STAFFING RESOURCES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Board of Public Works (Board) request for one Senior Management Analyst I position to support the CleanLA Program and one Senior Management Analyst I to support the Workforce Equity Demonstration (WED) Project.

CleanLA Program

The Board is currently authorized one resolution authority Senior Management Analyst I to support this project in the 2022-23 Adopted Budget. The position was not continued in the 2023-24 Proposed Budget as the Board has an off-budget authority for one Senior Management Analyst I to support the CleanLA program as part of the California for All Youth Grant Report (C.F. 22-0014). The Board is requesting the continuation of this position on-budget. Additionally, because the position's time managing CleanLA participants over 25 years old is not eligible for grant reimbursement, the Board requests to delete \$38,523 from its Contractual Services and add \$38,523 to its Salaries General Account to fund the ineligible staff cost.

WED Project

The Board is currently authorized one substitute authority Senior Management Analyst I to support the WED project in 2022-23, which was not continued in the 2023-24 Proposed Budget. Former Mayor Garcetti provided the Board with one-time funding of \$250,000 from the Mayor's Fund for Los Angeles for the WED Project (C.F. 22-1302). The breakdown in funding provided by the Mayor is:

Salaries	\$	124,253
Benefits	\$	58,747
Expenses	\$	67,000
Total	\$	250,000

The position is filled by an employee making \$131,831 per year. The amount provided by Mayor Garcetti for salaries is slightly less than a full year. The Board filled the substitute position on January 29, 2023. Therefore, funds are estimated to be available through December 31, 2023.

The Board requests the continuation of the position for a full year. However, should the Council approve funding the position for a full year, six months of costs will need to be identified (approximately \$104,441 including \$66,000 for salaries and \$38,441 for related costs). Should the Council not approve funding for a full year, this Office will issue a substitute authority for the period of July 1, 2023, through December 31, 2023.

FISCAL IMPACT STATEMENT

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

CleanLA Program

Approval of the Board request for one resolution authority Senior Management Analyst I position and the transfer of \$38,523 from its Contractual Services Account to its Salaries General Account to fund the ineligible staff costs associated with one Senior Management Analyst I to support the CleanLA program will have no net fiscal impact.

WED Project

Approval of the Board request for one resolution authority Senior Management Analyst I position for 2023-24 will have an impact of \$104,441 (\$66,000 for salaries and \$38,441 for related costs) and offsetting revenue or appropriation reductions are required. Alternatively, approval of the Board request through December 31, 2023, only will have no net fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:DFB:06230113

Question No. 337

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 28, 2023

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

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



RE: FISCAL YEAR 2023-24 BUDGET MEMOS
QUESTION NO. 337 – CLEANLA AND WORKFORCE EQUITY
DEMONSTRATION PROGRAM SUPPORT

During consideration of the Board of Public Works 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested a report back relative to adding two (2) Senior Management Analyst I positions to facilitate the CleanLA and Workforce Equity Demonstration Programs.

Background

The proposed budget eliminated two (2) Senior Management Analyst I (Class Code 9171-1) – one position dedicated to the Workforce Equity Demonstration (WED) project and one position to support the CleanLA Program (separate youth and adult portions).

The WED position authority is needed (no funding required as salary is reimbursable via Mayor's Fund of Los Angeles contribution) to continue to work closely with the Board's President and Executive Officer to increase the diversity of the City's Workforce to better reflect the richness of the populations it serves. The WED Program will build on the success of programs like the Targeted Local Hire (TLH) and Bridge to Jobs (BTJ) to identify and remove barriers to careers in public service while increasing retention and support in the recruitment, training, and mentorships of new employees. In Phase II of the pilot program, the Board intends to expand the WED program to include Bureaus of Street Services and Contract Administration, and Office of Accounting. The Board is requesting to add resolution authority for one (1) unfunded Senior Management Analyst I position for WED.

The CleanLA Program is made up of two separate programs, the adult program, which is funded by the General Fund and the youth program, which is funded by the CA For All Youth Grant. The continuation of the position authority is required to provide program support to both the youth and adult programs within the CleanLA Program – and to complement the proposed budget's goal to create/retain jobs. The CleanLA Program (adult program) will maintain a level of service and employment of 100 jobs, which most have been hired and working for the past 8 months cleaning our major corridors in different council districts. The CleanLA Program (youth program) will train and employ up to 200 youth, of which 35 are currently employed, that will create a career pathway for "good" and "full-time" public works jobs. The CleanLA position is mix funded (40% General Fund and 60% Grant Funded via the CA For All Youth Grant), due to grant requirements, administrative costs are disallowed from being charged to the CA For All Youth Grant for the 40%

portion of administrative costs attributed to the adult program. The Board is proposing that \$38,523 of CleanLA funds appropriated to the Contractual Services 003040 account be transferred to the Salaries General 001010 account to account for the 40% administrative charges for the CleanLA (adult program). The Board is also requesting to add resolution authority for one (1) Senior Management Analyst I position for the Clean LA Program (25% GF funded at \$38,523).

Proposed Action:

Add resolution authority for two (2) Senior Management Analyst I (Class Code 9171-1 positions (cost at \$38,523); Decrease Contractual Services Account No. 003040 appropriation (CleanLA) in the amount of \$38,523 and increase Salaries General Account 001010 appropriation in the amount of \$38,523

CC: Aura Garcia, President, Board of Public Works

David Hirano, Chief Administrative Analyst, CAO


FC:FC/fc:mc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 118

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **PW STREET LIGHTING – COMMUNITY LIGHTING MASTER PLAN****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Bureau of Street Lighting's (Bureau) request for resources required to hire a consultant to develop the Community Lighting Master Plan. The Community Lighting Master Plan is a new initiative to provide modifications and augmentation of street lighting to reflect neighborhood character.

The 2023-24 Proposed Budget provides \$150,000 in funding in the Bureau Contractual Services Account. We discussed this with the Bureau and they concur with this modified request of \$271,159 as follows:

- \$150,000 for the Contractual Services Account; and,
- One Street Lighting Engineering Associate II resolution authority at a cost of \$121,159 (\$78,397 for direct and \$42,762 for related costs).

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. Approval of the Bureau's request results in an impact of \$271,159, which consists of \$121,159 (\$78,397 for direct salary costs, \$42,762 for related costs) for Street Lighting Engineering Associate II, and an additional \$150,000 for contractual services to support the Community Lighting Master Plan. Eligible funding sources for the request include the General Fund and the Street Lighting Maintenance Assessment Fund. Should this item be funded, the Budget must also include an offsetting revenue increase or appropriation reduction.

FINANCIAL POLICY COMPLIANCE

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

*MWS:DFB:06230121**Question No. 385*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2023

TO: Budget and Finance Committee
Room 395, City Hall

FROM: Miguel Sangalang, Executive Director
Bureau of Street Lighting

A handwritten signature in black ink, reading "Miguel Sangalang" with a stylized flourish at the end.

SUBJECT: BUDGET QUESTION #385 RESPONSE FOR FY 23-24 PROPOSED BUDGET

This memo is in response to budget Question 385: *Report on the resources required to hire a consultant to develop a community lighting master plan.*

The Bureau of Street Lighting (BSL) is focused on providing all neighborhoods within the City of Los Angeles (City) with equitable lighting assets. While lighting assets come in many different shapes and forms, this request to bridge the equity divide focuses on a **Community Lighting Master Plan**.

Community related lighting includes but is not limited to: string lights dangling over streets and walkways; holiday lights that may be used seasonally or year round; customizable color lighting that will allow each community to choose the light color for occasions or events; community identity projects such as the "Mayan Corridor" to help instill pride in our communities by showcasing the multiplicity and complexity of all the different cultures that make up Los Angeles; "light art" created by local artists; targeted lighting upgrades to underrepresented neighborhoods in the City; ornamental lighting in lieu of standard lighting to provide additional décor and value to our communities; medallions that help display community pride through representation of the cultural identity; color lighting for trees that utilize existing power from streetlights; and bus stop lighting to help ensure constituents can safely access public transportation. Resources required include:

Personnel:

- One (1) Street Lighting Engineering Associate II

Street Lighting Engineering Associate II

The SLEA II position will serve as the primary liaison for all community related lighting discussions between BSL, the consultant, Council Districts, and the public. The SLEA will perform professional engineering work that includes: preparing plans for the community related lighting in consultation with all interested parties; preparing voltage drop calculations for

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 119

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **EMERGENCY MANAGEMENT DEPARTMENT - PURPOSE OF HOMELESSNESS PREPAREDNESS AND RESPONSE****RECOMMENDATION**

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

DISCUSSION

During its consideration of the Emergency Management Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Department to report on the purpose of the three Emergency Management Coordinator I's supporting the City's homelessness response (Blue Book No. 11) and how it differs from the outreach teams of Los Angeles Homelessness Services Authority and other City offices. 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:03230054

Question No. 597

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE



Date: May 3, 2023

To: Honorable Bob Blumenfield
Honorable Curren Price
Honorable Katy Yaroslavsky
Honorable Tim McOsker
Honorable Monica Rodriguez

From: Carol Parks, General Manager *CPP*
Emergency Management Department

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – REPORT BACK ON BUDGET IMPACT QUESTION NO. 597**

Question No. 597: Report on the purpose of the three Emergency Management Coordinator I's to support the City's homelessness response that the Department requested in its letter. Explain how this work will be different from the Los Angeles Homelessness Services Authority's outreach teams and other Emergency Management Services Department services.

The Emergency Management Department (EMD) is responsible for activating the City's Emergency Operations Center (EOC) to provide coordination and support for the City's response to declared emergencies. The three (3) proposed Emergency Management Coordinator (EMC) I positions will be dedicated to supporting the City's Inside Safe initiative and the Declaration of Local Emergency in response to the homelessness crisis, which went into effect in December of 2022.

These positions will be able to support this effort on a full-time basis. Currently, EMD staff is operating at nearly maximum capacity across five divisions: Community Preparedness and Engagement; Operations & Training; Innovation & Development; Planning & Resilience; and Administration & Finance. In addition to day-to-day activities, existing Department personnel are responsible for EOC activations in response to large-scale pre-planned events and unplanned emergencies, with 17 activations and/or coordination efforts alone in FY 22/23. The nature of the homelessness crisis is ongoing, and requires dedicated staff to ensure adequate support to initiatives related to the Declaration and EOC activation is not interrupted or paused due to competing emergencies and special events.

These staff will be responsible for day-to-day coordination of the various aspects of the City's homelessness efforts, including the Inside Safe initiative, within the EOC activation. The EOC structure is being utilized to streamline the planning and response

for unsheltered individuals across the various City and County entities involved in this effort, including the Office of the City Administrative Officer (CAO), the Mayor's Unified Homelessness Response Center (UHRC), Los Angeles Homeless Services Authority (LAHSA), the City Housing Department, Planning Department, and other necessary departments and agencies. The EMD General Manager is one of two deputy directors supporting this EOC activation. Having the three (3) proposed positions will ensure continuity around the various programs, efforts, and services into one space to support resource coordination and streamlining of efforts. The initial objectives of this activation include the following:

- Support coordination efforts that address large-scale homelessness encampments through a services-led approach, and integrating all relevant City services.
- Create a structure that can adapt to and accommodate additional emergency scenarios or crises that could contribute to or exacerbate the current homelessness crisis (i.e. Title 42).
- Assess the City's current response mechanisms for housing unsheltered individuals in the City of Los Angeles and determine how to scale currently provided services, and address gaps in alignment with the Inside Safe Initiative.
- Identify and address systemic resource and operational gaps that are hindering the comprehensive 24/7 response required to meet the City's objectives.
- Utilize the EOC's systems and structures to compile and deliver real-time data on the status of the crisis to support data-informed decision-making and targeted operations based on need.
- Convene City departments and partner agencies to compile and deliver to the Mayor and City Council information about the resources and support that the City should request from LA County, the State of California, and the Federal Government to address housing unsheltered individuals.
- Following the issuance of a proclamation of emergency, notify the Operational Area of the local emergency proclamation, and request a County, State, and Federal proclamation, consistent with the Standardized Emergency Management System (SEMS).
- Utilize the recovery planning EOC mechanisms to transition the Mayor's UHRC into an integrated, long-term operational structure that supports the Inside Safe initiative.
- Support the CAO, Mayor's Office, City Council, and other relevant partners in prioritization of operations across the City and coordination of adequate resources to ensure equitable service delivery.

- Support CAO and relevant city, County, and state partners in logistical planning for operations to bring people experiencing homelessness indoors or to provide medical services offered by the respective partners.

LAHSA outreach teams are tasked with the tactical components of the County's homelessness response, including maintenance of the HMIS system, augmenting direct housing navigation, and related services. In the context of the homelessness response, these outreach teams resemble the field activities of responder agencies such as Fire, Police, Public Works, and Transportation in the EOC.

The delineation between the tactical response representatives versus an Emergency Manager (EM) is their subject matter expertise. An EM will help bring together the tactical pieces into one common operating picture and ensure that the protocols set forth by the National Incident Management System (NIMS) are adhered to. In California, to be eligible for California Disaster Assistance Act (CDAA) funds, the jurisdiction must follow the Standardized Emergency Management System (SEMS). Under Presidential Directive #5, jurisdictions must follow NIMS if they want to be eligible for FEMA reimbursement during a declared emergency. Additionally, it would fall on the EMs from EMD to ensure that the structure of the Homeless Response EOC is executed to ensure that any Declaration-related reimbursements, contracts, and other efforts adhere to the framework of the SEMS/NIMS structure.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 120

Date: May 03, 2023

To: Budget, Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL SERVICES DEPARTMENT – BUILDING DECARBONIZATION PROGRAM**

RECOMMENDATION

This office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that GSD report on the City's decarbonization plan and identify the Department's staff needs to implement future decarbonization projects. GSD's response is attached.

GSD's response indicates the Department is collaborating with the Bureau of Engineering (BOE) to develop a Citywide Building Decarbonization Work Plan (Plan) to retrofit existing municipal facilities with distributed energy generating systems including solar, battery, and grid connection and convert building systems from gas to electric. The Plan will identify yearly projects and funding necessary to complete the projects over a twelve-year period. Currently, nine projects are in design and an additional eleven projects have been identified as potential pilot projects for implementation. To support the Plan, GSD has developed a Solar Maintenance Program, a Battery Storage Systems Maintenance Program, and is continuing to expand the Energy and Water Management and Conservation Program.

GSD's response references a request for a Management Analyst in the Department's letter that is addressed as part of the Budget Memo response to Question No. 494.

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:JDL:05230173

Question No. 493

Attachment

CITY OF LOS ANGELES

CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



KAREN BASS
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, 2023

Honorable Bob Blumenfield
Chair, Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 493 FOR THE 2023-24 PROPOSED BUDGET

During the budget deliberations, your Committee requested that the Department of General Services (GSD) report back on the City's decarbonization plan and identify the Department's staff needs to implement future decarbonization projects.

GSD is working closely with the Bureau of Engineering (BOE) on the development of the Building Decarbonization Work Plan for the City's existing building stock. This plan will identify City facilities for near-term installation of distributed energy generation systems (solar, battery, grid connected) and convert building systems from gas to electric. BOE issued a Notice to Proceed last month to a consultant that will work with the City team to create a 12-year Work Plan that identifies year to year projects, the budget and future funding allocation for all facilities.

Per the BOE report, the first nine projects funded in Phase I are in the design phase. The report also included a list of eleven potential pilot projects for Phase II. The scope of work for these projects is a combination of full building electrification, solar and battery energy storage installations, lighting upgrades, building envelope upgrades and new roofing. The study also provided the City strategies to implement during routine maintenance and an assessment on jobs to support the decarbonization maintenance program.

For its role under this Decarbonization Program, GSD has developed a solar maintenance team and maintenance program overseeing 12 solar structure systems with three more added this year including the LAPD Motor Transport Division Solar Array. BMD works with BOE and its vendors on conveying the solar structures and performs the manufacturer recommended preventive maintenance, inspections, and performance verification.



GSD also developed a similar maintenance program for Battery Storage Systems that are installed on City facilities. This same team gathers on-site building system data and facilitates building review for BOE engineers on factors such as roof age, electrical load, and equipment assets (HVAC, heat pumps, etc.) for electrification and facilitates on site project work alongside BOE and the construction contractors.

GSD's Energy Water Management group also utilizes its annual funding allotment to retrofit lighting systems throughout City facilities and convert landscaping to a drought tolerant scheme. The cumulative estimated energy savings from the Energy and Water conservation program since 2014 is 28 million kWh annually and the cumulative annual water savings to date is 196 million gallons. The 2023-24 Proposed Budget includes \$2.67 million for this program.

GSD's Integrated Asset Services Division is responsible for building an interface from the Asset Management System (AMS) to the Energy Cap Utility Billing Software. The requested Management Analyst position was approved in the interim (C.F. 21-1039-S1) and will work with the consultant to establish a Decarb Tracking/Reporting Tool within AMS to track GHG emissions and the installation projects (solar, battery, EV, grid, gas to electric systems) in City facilities. Over the course of the 12-Year Work Plan, this reporting tool will provide various data to identify decarbonized facilities, distributed energy systems installed, lighting retrofits, landscaping projects and calculate energy savings.

This Management Analyst position was inadvertently omitted from the Proposed Budget. In its letter to the Budget and Finance Committee, GSD requested this position be reinstated as it is needed to assess and manage this effort. GSD will request additional resources once the 12-year Work Plan is completed and GSD's role is clarified.

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. 121

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **CANNABIS REGULATION – SPECIAL INVESTIGATOR I POSITIONS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cannabis Regulation's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Department report on adding two Special Investigator I positions for inspections of licensed cannabis businesses. The Committee also requested information relative to the costs and service impacts of adding these two positions.

The Department's response is attached, and provides detail on the proposed utilization of two additional Special Investigator I positions. These positions would be employed within the Personnel Department, and be paired with Management Analysts within the Department of Cannabis Regulation to perform regular compliance inspections of licensed cannabis businesses. Nine-month funding for two Special Investigator I positions within the Personnel Department would cost \$202,585 (\$113,805 direct, \$88,780 indirect), and would be fully-funded by the Cannabis Regulation Special Revenue Trust Fund.

This Office does not recommend providing funding or resolution authority for these positions at this time. The class specification for these positions is not consistent with the work described by the Department as it relates to compliance inspections of licensed cannabis businesses. This Office recommends the Department work with the Personnel Department, and other departments as necessary, to identify a more appropriate classification to perform the duties described in the attached memo.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this Memorandum will have no General Fund impact. Approval of nine-months funding for two Special Investigator I positions would have a cost of \$202,585 (\$113,805 direct, \$88,780 indirect), which would be fully absorbed by the Cannabis Regulation Special Revenue Trust Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:SRB:02230127

Question No. 560

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2023

To: Budget and Finance Committee

FROM: Michelle Garakian, Interim Executive Director
Department of Cannabis Regulation



**SUBJECT: QUESTION NO. 560 - REPORT BACK ON THE COSTS AND IMPACT OF
ADDING TWO SPECIAL INVESTIGATORS FOR INSPECTIONS OF
LICENSED CANNABIS BUSINESSES**

Currently, the Department of Cannabis Regulation (DCR) regulates over 1,400 temporary licenses, making Los Angeles the nation's largest municipal commercial cannabis program. Approximately one-third of these licenses have been issued to social equity businesses which also makes Los Angeles the nation's largest municipal social equity commercial cannabis program. In fact, DCR's Social Equity Program is larger than all other major California cities combined. Each licensee is required to comply with the local laws and regulations established to ensure adherence to important public health and safety, business, labor and community standards. DCR also investigates cannabis-related complaints associated with licensed commercial cannabis businesses submitted through the City's cannabis complaint portal. Limited staff dedicated toward compliance make it difficult for DCR to fully monitor existing and prospective licensees for compliance with the City's laws and regulations.

On December 1, 2022, the City Controller released its report titled ["High Maintenance: Review of the City's Cannabis Regulation Efforts"](#) ("Audit") where it audited various City departments that have a function in monitoring compliance and taxation of authorized adult and medicinal commercial cannabis businesses. The Audit concluded, DCR's regulatory oversight of licensed cannabis businesses is lacking. DCR agrees with the Controller's findings and recommendations to bolster DCR's compliance program to monitor operators and conduct compliance investigations of applicants and licensed businesses. This budget memo addresses the DCR related issues raised by the Audit and provides an update of DCR's progress on the development of its compliance program since the release of the Audit.

As of the date of this budget memo, DCR has nearly fully staffed the Compliance and Enforcement Division, which includes a Sr. Management Analyst, two Management Analysts, two Special Investigator Is (Personnel Department positions assigned to and funded by DCR), and one Administrative Clerk. Two compliance teams, each composed of a Special Investigator I and a Management Analyst, will begin making compliance inspections of non-retailer facilities this summer. At least four compliance inspection teams will be needed in early 2024 to conduct final compliance inspections required by all retail and non-retail businesses to obtain an Operational Permit, as well as complete compliance inspections of temporarily licensed facilities.

By the end of FY 2023-24, DCR will have over 1,000 licensed business premises locations under its jurisdiction that will need to be monitored for compliance with the LAMC and DCR's rules and regulations resulting in approximately 2,000 compliance inspections per year. Given the volume of work anticipated, **DCR requested two additional Special Investigator I positions be authorized within the Personnel Department to support DCR's bi-annual compliance inspection processes. Nine months funding, direct and indirect costs, for the two Special Investigator I positions is approximately \$240,000. The positions will be 100 percent special funded, direct and indirect costs, through the Cannabis Regulation Special Revenue Trust Fund (60E), and will have no impact on the General Fund.** DCR has completed a fee study to incorporate two annual compliance inspections in the annual application and license renewal fees.

Conclusion

The City Controller's Audit provides an independent set of recommendations to bolster DCR's compliance program to monitor operators and conduct compliance investigations of applicants and licensed businesses. Approval of two additional Special Investigator I positions would further improve and secure the country's largest legal municipal cannabis market in support of the City Controller's findings, as well as prevent unnecessary delays and backlogs in scheduling mandated compliance inspections. Final inspection delays will increase holding costs borne by commercial cannabis businesses, such as staffing and lease/site control expenses, as well as negatively impact unrestricted General Fund business tax and sales tax revenue since commercial cannabis businesses are prohibited from operating until a temporary license and/or operating permit is issued. DCR's goal is to develop and implement regulations that will foster a safe and compliant regulatory environment that protects the public while helping licensed commercial cannabis businesses thrive. DCR will continue to pursue the required resources to develop a compliance program that will become the industry standard across the country.

Recommendation

Add nine-months funding and resolution authority for two Special Investigator Is within the Personnel Department to provide investigative support to the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits.

If you have any further questions or require additional information, please contact Zachary De Corse at (213) 675-0052 or via email at zachary.decorse@lacity.org.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 122

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **EMERGENCY MANAGEMENT DEPARTMENT - POSITIONS FOR
ALTERNATIVE CRISIS RESPONSE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Emergency Management Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the City Administrative Officer (CAO) to report on adding one Senior Management Analyst I position and one Management Analyst position for alternative or unarmed crisis response.

Using the Department's two-percent salary savings rate, the estimated nine-month funding costs are \$130,072 (\$85,006 in direct costs and \$45,066 in indirect costs) for the Senior Management Analyst I position and \$108,651 (\$69,122 in direct costs and \$39,529 in indirect costs) for the Management Analyst position.

The CAO is currently finalizing a report in response to Council Files 22-0979, 22-0978, and 22-0978-S1 regarding a multi-year plan for the City's alternative response framework, including the development of an Office of Unarmed Crisis Response. Given that Council needs to consider the larger policy questions regarding both the framework and the establishment of such an office, this Office does not recommend the addition of these positions for the Department at this time.

In a related request, the Committee directed this Office to report on the inclusion of two positions in the CAO for this same purpose (See Budget Memo No. 6). This Office has recommended that at least one of the two positions be added to the CAO in order to support both the implementation of the pending unarmed crisis response pilot program as well as ongoing development of the overall unarmed crisis response framework.

FISCAL IMPACT STATEMENT

The recommendation in this Memorandum will have no fiscal impact. The General Fund impact of adding one Senior Management Analyst I position and one Management Analyst position in the Emergency Management Department is \$238,723 (\$154,128 in direct costs and \$84,595 in

indirect costs). Should these positions 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:03230053


Question No. 602

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 123

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY CLERK – MOVING FUNDING IN UB TO CITY CLERK’S ELECTION ACCOUNT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the City Clerk’s (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report back on the Department’s request to transfer \$735,871 from the Unappropriated Balance to the Department’s operating budget, as identified in the City Clerk’s budget letter. Funding of \$10,735,871 was included in the Unappropriated Balance, Election Expenses – Primary March 2024 Account for the Los Angeles County portion of costs associated with the March 2024 Primary Nominating Election. Of the Department’s total 2023-24 Proposed Elections Account budget, the \$3.5 million will be used to cover the estimated cost of producing and printing the Voter Information Pamphlets (VIP). The Department requests an additional \$735,871 to mail the VIPs, conduct election outreach, support candidate filing, and other related work. This would reduce the funding available for the County invoice to \$10 million.

The Department has advised that the supplemental funds will be needed no later than December 2023. Further, the County invoice for the administration of the April 2023 Council District 6 Election is pending. Once this has been paid out, this Office can better assess the Election Account funding needs. Therefore, this Office recommends addressing this request in the context of the 2023-24 First Financial Status Report when more information is available.

FISCAL IMPACT STATEMENT

The recommendation in this memorandum to defer consideration of the \$735,871 funding request to the 2023-24 First Financial Status Report will have no fiscal impact.

FINANCIAL POLICY COMPLIANCE

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

MWS:AO: 08230056c

Question No. 483

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 124

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **POLICE DEPARTMENT – 2028 OLYMPIC GAMES****RECOMMENDATION**

This Office recommends deleting the new resolution authority for one Principal Project Coordinator position in the Proposed Budget since, after further review, the Police Department has determined this position is no longer needed in forming the Strategic Planning Team. This would result in a total savings of \$149,813 (nine-month salary costs of \$99,644 and indirect costs of \$50,169).

DISCUSSION

The Budget, Finance and Innovation Committee requested the Police Department to report on the resources it needs to prepare for the 2028 Olympic Games (OG) and how these resources could be phased in leading up to the OG; it also requested the Department to discuss the six positions included in the Proposed Budget (two civilian and four sworn) that will comprise the Strategic Planning Team involved in preparing the City for upcoming large-scale events.

The Department reports (attached) that the Strategic Planning Team positions are sufficient to establish the necessary resources within the Department to successfully plan large events, such as the OG, the 2024 Presidential Election, and the 2026 Fédération Internationale de Football Association (FIFA) World Cup. The Department requires these positions to transition from an ad hoc planning team to one with dedicated, long-term assignments where they can use their unique expertise in successfully organizing and setting-up safety and security measures for large-scale events anticipated to take place within the City. While the Department cannot yet identify what additional resources will be needed for the OG, as these will be dictated by the California Olympic and Paralympic Public Safety Command (Public Safety Cooperative) and its governing mechanisms, it has determined that it will no longer need the Principal Project Coordinator position. Therefore, it is recommended that the new resolution authority requested for this position and associated funding of \$149,813 (nine-month salary costs of \$99,644 and indirect costs of \$50,169) be deleted from the Department's Proposed Budget.

FISCAL IMPACT STATEMENT

Should the recommended action be approved, this will result in reduced appropriations of \$99,644 in the Department's Salaries General account and \$50,169 in departmental indirect costs.

FINANCIAL POLICY COMPLIANCE

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

MWS:LMP:04230123

Question No. 182

Attachment

LOS ANGELES POLICE DEPARTMENT



MICHEL R. MOORE
Chief of Police

KAREN BASS
Mayor

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

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 182

Honorable Members:

In conjunction with the Fiscal Year 2023/2024 Budget, your Committee requested a report on resources the Los Angeles Police Department (LAPD) needs to prepare for the 2028 Olympic and Paralympic Games (Games) and how these resources can be phased in leading up to the Games. In addition, your Committee requested a report on the six positions (two civilian and four sworn) added in Fiscal Year 2023/2024 that are part of the Strategic Planning Team (SPT).

Impact. The proposal put forth by the Department's SPT recommends full-time positions in the LAPD to manage the City's interests in upcoming large-scale events. These events include, but are not limited to, the 2024 Presidential Election, 2026 FIFA World Cup, and the Games. The SPT will coordinate across City entities that provide safety and community engagement services and act as a single point of contact for the Los Angeles Sports and Entertainment Commission (LASEC) and event host committees.

The SPT, which is currently staffed on an ancillary basis, has undertaken several initiatives vital to preparing the Department, City, and regional partners for upcoming events. During Fiscal Year 2022/2023, the SPT established four Department Incident Management Teams and standardized a procedure to enter into safety service agreements that help ensure full cost recovery for police, fire, and other City safety services. These efforts fulfilled several Safe LA After Action Report recommendations and set a precedent for managing City resources involving the safety and security of large-scale events.

Timing of Position Implementation. In the Department's Fiscal Year 2023/2024 budget proposal, LAPD requested six full-time positions consisting of four sworn positions – one Police Commander, one Police Lieutenant II, one Police Sergeant I, and one Police Officer II — and two civilian positions — one Principal Project Coordinator and one Secretary. Each position was included in the Proposed Budget, though the level approved for the Lieutenant is a I pending review by the City Administrative Officer's Employee Relations Division. After further review, the Department no longer requires the Principal Project Coordinator. The Department is requesting nine-months funding for the Secretary position, allowing it to trail three months

behind the creation of the four sworn positions.

The staffing included in the FY 2023/20224 Proposed Budget is sufficient for future years based on the known and agreed upon scope of work **today**. The Department expects to need additional personnel as the mandates and workload associated with Games preparation increases. However, the number of personnel needed in future years for that need cannot be estimated at this time because the staffing needs will be dictated by the Games Cooperative and its governing mechanisms.

Coordination with Paris 2024. The 2024 Paris Games are a significant point in planning for the 2028 LA Games. While the City has hosted numerous events of significance since the 1984 Games, the scope of the 2028 Games represents the largest international event hosted by the United States post 9/11. The Paris Games offer City and regional partners an opportunity to review their plans for the 2028 Games and learn from peers with similar safety and security considerations.

Ultimately, the City's level of participation in directly coordinating with their Parisian counterparts will be determined in partnership with the Games Cooperative and its governing mechanisms. When the City or regional partners send a delegation to Paris, the SPT will assist the Chief of Police in their role as Games Cooperative Co-Chair and ensure all requisite Games planning needs requested by the relevant Games organizing committees are met in advance of the Paris Games.

In conclusion, creating these dedicated SPT positions will significantly improve the Department's ability to represent community interests through resource management, risk mitigation, and fiscal responsibility. The full scope of the SPT's initiatives through 2029 is detailed in the attached *Expanded Strategic Planning Team Timeline Matrix*.

If you have any questions, please call Police Administrator II Trina Unzicker, Commanding Officer, Fiscal Group, at (213) 486-8590.

Respectfully,



MICHEL R. MOORE
Chief of Police

Attachment

STRATEGIC PLANNING TEAM EXPANDED TIMELINE

Year	Major LA Event Coordination	ICS/NIMS Training	ICP Training	Tactical Training Patrol	Tactical Training Specialized	Exercises
2022	Super Bowl LVI SB LVI After Action Report	Ensure Core Strategic Planning Team (SPT) has attended TEEEX and taken ICS 100-400. Begin obtaining position specific OSC, PSC, LSC, RESL, SITL, training for SPT (more if possible).	SPT to begin taking part in, and observing Special Event CPs in the City, region (and where invited elsewhere) to take note of best practices. SPT to work with DOC and all offices on efficient pre-event and mid-event resource management.	SPT to begin identifying training necessary for patrol prior to the Games, including: vehicle screening; shadow support; standardized practices for fixed posts and footbeats; information sharing; and, identifying terrorist threats.	CTSOB to create timetable for patrol and specialized tactical training for crowd management/crowd control and terrorist threats.	Create timetable with unified partners for exercises.
2023	College Football Championship (January 9) CFNC After Action Report Grammy Awards (Feb. 5) Academy Awards (Mar. 12) LA Marathon (March)	Continue ICS 100-400, TEEEX, and position specific training for SPT including new members. SPT to begin writing EAPs for major events throughout City. Work to standardize check-in/staging and demob.	SPT to begin filling position specific roles on the events, particularly in Planning and Logistics. Identify understaffed/overlooked ICS positions necessary for the Games-sized CP. FOD to staff Admin/Finance.	Above continued and begin implementing training after timeline approved. SPT to study and develop training for venue entry checkpoints.	Identified CTSOB personnel to join SPT to observe national and international events to look for best practices and lessons learned. Revise curriculum as necessary with the Games/World Cup in mind.	Conduct exercises to train Command Staff in ICP/DOC/Area Command operations. SPT to observe regional/national major exercises and obtain HSEEP exercise training.
2024	Presidential Election Presidential Election After Action Report Grammy Awards Academy Awards LA Marathon	Continue above and SPT request to observe/become certified at large LAFD incidents. SPT to observe national and international events to look for best practices and lessons learned.	Begin using "fully-staffed" CPs for major events including Logistics, Planning, and Admin/Finance.	Train officers during roll calls and on events in proper fixed post, footbeat, checkpoint operations, information sharing, and threat awareness. Provide additional training to UC's on terrorist threats and crowd management.	Above continued and begin implementing training. Potential increase in training with drone technology.	Continue ICP/DOC exercises and being Exercise Design w/ Unified Partners for the Games.
2025	World Cup Planning Grammy Awards Academy Awards LA Marathon	Above continued.	Above Continued.	Ramp-up Departmentwide bicycle training to begin to identify cadre of bicycle officers for the Games; continue above. Training from specialized units on crowd control/management and counter-terrorism.	Give Departmentwide crowd control/crowd management training. Specialized unit training with partners on counter-terrorism training.	Above continued and begin Games exercises at tabletop level, stressing unified EOC/DOC/ICP communication.
2026	World Cup (June 8-July 3) World Cup After Action Grammy Awards Academy Awards LA Marathon	Send "potential" command candidates for major ICS roles within the Games to TEEEX, ICS 100-400, and position specific training. In-person training from SPT Group.	Use list of "potential" command candidates for major Games venue and CP roles to staff positions for Citywide special events including World Cup.	Above continued.	Conduct worldwide and national risk assessment for up-to-date threat assessment and adjust training as necessary.	Above continued and bring regional/national partners into exercises.
2027	2028 Games Planning	Finalize (to the extent possible) personnel for specific ICP/DOC/EOC positions and send to position specific training/get trained by SPT. Includes all ranks and positions.	Use identified personnel of all ranks to staff all major events in trained positions. Work done by identified personnel NOT SPT group (SPT to advise and assist).	Bring joint/private/regional partners into the training to whatever extent possible.	Bring joint/private/regional partners into the training to whatever extent possible.	Continue exercise schedule.
2028	2028 Games	Above continued.	Above continued.	Above continued.	Above continued.	Any final exercises deemed necessary, including federal with actual personnel who will be filling the roles.
2029	2028 Games After Action Report					

Currently scheduled one-time, large-scale events and their planning cycles appear in blue. The related after-action reporting appears in red.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 125

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **GENERAL CITY PURPOSES – JEWISH FEDERATION COMMUNITY SAFETY INITIATIVE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on resources required to fund the Jewish Federation Community Safety Initiative, pursuant to Council File 23-0195, in the GCP.

Council File 23-0195 discusses the need to identify \$150,000 for additional security services for the Jewish Federation of Los Angeles to expand their Community Safety Initiative program, which seeks to provide security support for Jewish institutions in Los Angeles due to increased anti-Semitic activity. As the Proposed Budget is balanced, an offsetting General Fund revenue or appropriation reduction is required to fund this program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of supporting expansion of the Community Safety Initiative is \$150,000. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction

FINANCIAL POLICY COMPLIANCE

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

*MWS:SJ:01230058**Question No. 679*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 126

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **ANIMAL SERVICES – REQUEST TO REPORT ON THE 14 ANIMAL CARE TECHNICIANS PROVIDED IN 2023-24 AND IF IT IS POSSIBLE TO FUND THESE POSITIONS WITH DEPARTMENTAL SAVINGS**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Animal Services Department's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested this Office to report on the 14 Animal Care Technicians provided in 2023-24 and if it's possible to fund these positions with Departmental savings.

The 2023-24 Proposed Budget currently includes nine-months funding for 14 Animal Care Technicians, which is summarized in the table below.

Code	Classification	Salary	No.	Funding	Direct	Indirect	Total
4310	Animal Care Technician	\$56,285	14	9-months	\$646,445	\$436,459	\$1,082,904

To determine if there might be savings in other accounts that could be applied to cover the cost of these 14 positions, we evaluated the state of the Department's current year accounts. In 2022-23, the Department has projected a total surplus of \$1,439,160 in the Salaries General Account. Of this total surplus, a total of \$726,926 has been transferred to the Overtime General (\$662,608) and Salaries As-Needed (\$104,318) accounts to offset over-expenditures through Financial Status Reports (FSR). Of the remaining projected Salaries General surplus, the Department is requesting to use these funds to balance its accounts in the Year-End FSR. The Department is requesting to transfer these savings to its Overtime General (\$533,113) and Contractual Services (\$179,121) accounts. These requests are still under review by this Office.

While the Department may generate salary savings next fiscal year if they continue to have hiring challenges, this Office does not support the inclusion of unfunded positions. Additionally, given that vacancies typically result in the need to fund increased overtime expenditures via transfers in the FSR, we cannot presume the availability of savings to cover the cost of these positions.

We do not believe that there are sufficient funds in other accounts that could be reallocated to cover the cost of these 14 positions.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact to the General Fund. The total cost of the 14 positions currently included in the 2023-24 Proposed Budget is \$1,082,904 (\$646,445 in direct costs and \$436,459 in indirect costs). The Department does not have sufficient budgetary savings to cover the costs of all 14 positions. Further, this Office does not recommend providing resolution authority positions without sufficient funding.

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:JNR:04230127

Question No. 475

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 127

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **ANIMAL SERVICES – REPORT ON THE \$735,631 REQUESTED IN THE DEPARTMENT’S LETTER FOR WI-FI SERVICES. PROVIDE A BREAKDOWN OF THE COSTS OF THIS PROPOSAL AND ON WHAT THIS FUNDING WILL PROVIDE.**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Animal Services Department’s 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Animal Services Department to report on the \$735,631 requested in the Department’s Letter for Wi-Fi services and provide a breakdown of the costs of this proposal and what the funding will provide. The Animal Services Department’s response is attached.

The Department reports that the \$735,631 funding request will replace network switches in each Animal Services Center (Center), add internal and external access points to evenly distribute the Wi-Fi signal throughout each Center, and the labor costs associated with its installation. The Department also notes that costs for labor have increased since the initial quote provided in November and therefore the new quoted amount is higher than the initial request. The total cost for each location is summarized in the chart below with a more detailed chart provided in the Department letter.

ASD Facility	Cost
Chesterfield Square/South Los Angeles	\$143,354
East Valley	\$106,562
Harbor	\$128,195
North Central	\$133,902
West Los Angeles	\$109,260
West Valley	\$122,728
Administration (Figueroa Plaza)	\$22,500
Total	\$766,501

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The total cost to provide Wi-Fi at six Animal Service Centers is \$766,501, as provided in the quotes obtained by the Information Technology Agency (ITA) Data Network Engineering and Wi-Fi Section. The new quoted amount represents a \$30,861 increase from the Department's requested funding. Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

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:JNR:04230134

Question No. 471

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: The Honorable Members of the Budget, Finance, and Innovation 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. 471 – REPORT ON THE \$735,631 REQUESTED IN THE DEPARTMENT’S LETTER FOR WI-FI SERVICES. PROVIDE A BREAKDOWN OF THE COSTS OF THIS PROPOSAL AND ON WHAT THIS FUNDING WILL PROVIDE.**

The Department of Animal Services (Department) requested \$735,631 to purchase and install equipment for wi-fi services at the Department’s six Animal Services Centers and its administrative office. The Department’s Systems Group (Systems) obtained the quotes from the Information Technology Agency’s (ITA) Data Network Engineering and Wi-Fi Section in November 2022 in order to submit the request. ITA worked with Systems to assess each facility to determine the necessary equipment and the installation labor costs for each location to have enterprise level business grade equipment that the City needs to run secure network connections for its facilities.

The project involves replacing network switches in each Animal Services Center. These facilities were built between 2006 and 2009. The existing network switches all date from that time, and can only handle basic routing and security. The other major equipment and labor expenses are for the internal and external access points (also known as repeaters) that will need to be installed throughout the shelters and the kennel areas to provide wi-fi signal throughout each facility. If the access points are not installed, the wi-fi will only be accessible approximately 15 feet from each Animal Services Centers’ communication room.

ITA provided the following cost breakdown for each location:

CHESTERFIELD SQUARE/SOUTH LOS ANGELES			
Description	Quantity	Unit Price	Total
Network Equipment	1	\$78,690	\$78,690
Wi-Fi Access Points (Internal)	8	\$2,000	\$16,000
Wi-Fi Access Points (External)	4	\$1,666	\$6,664
ITA Standard Cabling per Access Point (Parts and Labor)	12	\$3,500	\$42,000
Site Total			\$143,354

EAST VALLEY			
Description	Quantity	Unit Price	Total
Network Equipment	1	\$52,898	\$52,898
Wi-Fi Access Points (Internal)	6	\$2,000	\$12,000
Wi-Fi Access Points (External)	4	\$1,666	\$6,664
ITA Standard Cabling per Access Point (Parts and Labor)	10	\$3,500	\$35,000
Site Total			\$106,562

HARBOR			
Description	Quantity	Unit Price	Total
Network Equipment	1	\$63,531	\$63,531
Wi-Fi Access Points (Internal)	8	\$2,000	\$16,000
Wi-Fi Access Points (External)	4	\$1,666	\$6,664
ITA Standard Cabling per Access Point (Parts and Labor)	12	\$3,500	\$42,000
Site Total			\$128,195

NORTH CENTRAL			
Description	Quantity	Unit Price	Total
Network Equipment	1	\$63,738	\$63,738
Wi-Fi Access Points (Internal)	9	\$2,000	\$18,000
Wi-Fi Access Points (External)	4	\$1,666	\$6,664
ITA Standard Cabling per Access Point (Parts and Labor)	13	\$3,500	\$45,500
Site Total			\$133,902

WEST LOS ANGELES			
Description	Quantity	Unit Price	Total
Network Equipment	1	\$44,930	\$44,930
Wi-Fi Access Points (Internal)	7	\$2,000	\$14,000
Wi-Fi Access Points (External)	5	\$1,666	\$8,330
ITA Standard Cabling per Access Point (Parts and Labor)	12	\$3,500	\$42,000
Site Total			\$109,260

WEST VALLEY			
Description	Quantity	Unit Price	Total
Network Equipment	1	\$52,898	\$52,898
Wi-Fi Access Points (Internal)	8	\$2,000	\$16,000
Wi-Fi Access Points (External)	5	\$1,666	\$8,330
ITA Standard Cabling per Access Point (Parts and Labor)	13	\$3,500	\$45,500
Site Total			\$122,728

ADMINISTRATION			
Description	Quantity	Unit Price	Total
Wi-Fi Access Points (Internal)	5	\$2,000	\$10,000
ITA Standard Cabling per Access Point (Parts and Labor)	5	\$2,500	\$12,500
Site Total			\$22,500

To prepare the response for this budget impact memo, Systems asked ITA for a breakdown of the costs. ITA updated the cost of labor to reflect the rates as of May 1, 2023. The quotes for the cost of materials were obtained in November 2022 in order to submit the request at that time. The Department anticipates that obtaining new quotes for the materials will likely increase as the prices of the quotes are good for 30 days.

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. 128

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: ANIMAL SERVICES – REPORT ON THE COST OF THE 30 ADDITIONAL ANIMAL CARE TECHNICIANS THAT THE DEPARTMENT REQUESTED THAT THE 2023-24 PROPOSED BUDGET DOES NOT INCLUDE AND THE ADDITIONAL SERVICES THAT THESE POSITIONS WOULD PROVIDE

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Animal Services Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the cost of the 30 additional Animal Care Technicians that the Animal Services Department requested but were not included in the 2023-24 Proposed Budget including the additional services that these positions would provide.

The 2023-24 Proposed Budget currently includes nine-months funding for 14 additional Animal Care Technicians (ACT). Additional information about these positions is provided in the response to Question No. 475. In addition to the 14 ACTs that have already been provided, the Department requested an additional 30 ACT positions that were not included in the 2023-24 Proposed Budget. The services provided by the additional 30 ACTs are as follows: 12 ACT positions to serve as Adoption Counselors; 6 ACT positions to serve as Foster Coordinators; and 12 ACT positions to serve as Pet Retention Coordinators. Additional workload information is provided below.

Adoption Counselors

These 12 positions would work with potential adopters by sharing information on the pet species they are looking to adopt and the resources available to ensure potential adopters find pets that are the best fit for them. The work would consist of spending 20 to 30 minutes with potential adopters to learn what they are looking for in a pet and their current home environment. The Department stated that the goal of these positions is to increase pet retention rates and lower owner surrender rates. Funding for these positions is summarized in the table below.

Code	Classification	Salary	No.	Funding	Direct	Indirect	Total
4310	Animal Care Technician	\$56,285	12	9-months	\$554,096	\$374,108	\$928,204

Foster Coordinators

These six ACTs that would serve as Foster Coordinators would coordinate and conduct day-to-day lifesaving program activities including pet adoptions, pet transports, foster care, and other activities; contribute to strategies for operational efficiency, increased lifesaving including pre- and post-adoption and foster parent support; and track the animals that are being fostered. These employees would work with the Department's list of contacts and add to this list by recruiting new foster families. They review and process applications for new foster families and conduct training on how to foster potential pets. Funding for these positions is summarized in the table below.

Code	Classification	Salary	No.	Funding	Direct	Indirect	Total
4310	Animal Care Technician	\$56,285	6	9-months	\$277,048	\$187,054	\$464,102

Pet Retention Coordinators

The 12 ACTs that would serve as Pet Retention Coordinators would assist pets that are in challenged households to remain where they are or provide alternatives to shelter surrender, abandonment, or unintentional neglect. They would intervene when animals are surrendered by their owners to learn why the animals are being returned. These employees would compile a comprehensive animal profile to help direct placement efforts or divert intakes entirely. With pets that owners are determined to surrender, the Pet Retention Counselors would utilize the Department's contact list of over 300 rescue partners and over 1,000 active fosters to find a new home for the animals with the goal to keep them out of the shelter. Funding for these positions is summarized in the table below.

Code	Classification	Salary	No.	Funding	Direct	Indirect	Total
4310	Animal Care Technician	\$56,285	12	9-months	\$554,096	\$374,108	\$928,204

The total cost for all additional 30 ACT positions is \$2,320,510 (\$1,385,240 in direct costs and \$935,270 in indirect costs).

The current vacancy rate for the Department is 14.5 percent, which includes 24 vacant Animal Care Technician positions. Although the Department has been able to utilize the Targeted Local Hire program to fill 19 positions, there have been historical difficulties in filling the ACT classification. Given that 14 ACT positions have already been provided in the 2023-24 Proposed Budget, the addition of 30 new ACT positions would further impact the Department's ability to recruit and retain viable candidates for this classification.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no impact to the General Fund. The total cost of the 30 additional Animal Care Technician (ACT) positions is \$2,320,510 (\$1,385,240 in direct costs and \$935,270 in indirect costs). Should this item be funded, the Budget must also include an offsetting General Fund revenue increase or appropriation reduction.

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:JNR:04230128


Question No. 478

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 129

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM
(CTIEP) MUNICIPAL FACILITIES – ANIMAL SHELTER PROJECTS****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Capital and Technology Improvement Expenditure Program (CTIEP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report back on improvements for Animal Shelters that are not included in the Proposed Budget.

The 2023-24 Proposed CTIEP Budget includes a total of \$2,431,689 for improvements at Animal Shelters. Of this total, funding of \$1,191,689, consisting of \$953,605 in General Funds and \$238,084 in Municipal Improvement Corporation of Los Angeles (MICLA) authority, is provided to upgrade the North Central Animal Shelter training yards. The scope of work includes the installation of approximately 25,000 square feet of artificial turf, chain link fencing with access gates, fencing for dog training areas, and 11 shade sails to provide appropriate shade structures for sheltered animals, to respond to climate warming trends, and to achieve water conservation and operational savings.

The remaining \$1.24 million will address ongoing repairs and improvements at Animal Services facilities under the Department's annual capital program within the CTIEP Budget. There is capacity within the program for the Chesterfield Square (\$168,417), Harbor (\$269,533), and West Los Angeles (\$151,886) training yard projects. The remaining balance has been reserved for other priority projects such as Chesterfield Square HVAC replacement (\$304,920), Viking phone speaker system installation (\$129,744), West Valley building automation system (\$15,000), and various kennel replacements (\$200,000).

Funding for the West Valley Animal Shelter project was not included in the Proposed Budget due to insufficient capacity within the annual capital program. The scope of work includes the installation of new training yard fencing and gate access points for animal enrichment activities which is estimated at \$273,813.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact to fund shelter improvements at the West Valley Animal Shelter is \$273,813. Should this item be funded by General Fund, off-setting General Fund revenues or reductions to appropriations would need to be identified.

DEBT IMPACT STATEMENT

The issuance of MICLA debt is a General Fund obligation. The issuance of MICLA for the West Valley Animal Shelter improvement project would cause the City to borrow \$273,813 at a 5.5 percent interest rate over 20 years. The total estimated debt service is \$458,000, including interest of \$184,000. During the life of the bonds, the estimated average annual debt service over 20 years is \$23,000.

Actual interest rates may differ as rates are dependent on market conditions at the time of issuance. We cannot fully predict what interest rates will be in the future. In accordance with the City's Debt Management Policy, the City has an established debt ceiling to guide in evaluating the affordability for future debt. The debt ceiling for non-voted direct debt as a percentage of General Fund revenues is 6.0 percent. The City is currently at 2.93 percent for 2022-23. The issuance of debt for this project would not cause the City to exceed the six percent non voter-approved debt limit.

FINANCIAL POLICY COMPLIANCE

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

MWS:ACG:05230183


Question No. 708

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 130

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **ANIMAL SERVICES – REPORT ON THE RESOURCES REQUIRED TO ESTABLISH A PILOT PROGRAM FOR A MOBILE ANIMAL SHELTER TO SERVICE THE MISSION HILLS AREA.****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Animal Services Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Animal Services Department to report on resources required to establish a pilot program for a mobile animal shelter to service the Mission Hills area. The Animal Services Department response is attached.

The Department reports that the City's Innovation and Performance Commission provided \$100,000 to fund a vehicle for mobile pet adoptions which will be equipped to facilitate adoptions, sell licenses and implant microchips. The Department is currently waiting for these funds to be transferred and will work with the Department of General Services (GSD) to purchase the vehicle. Once this vehicle is purchased and deployed, the Department reports that it will have sufficient data to determine the resources needed to launch a mobile animal shelter in the Mission Hills area.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The City's Innovation and Performance Commission notified the Department that \$100,000 will be provided to fund a vehicle for mobile pet adoptions. The Department is currently waiting for these funds to be transferred and will work with GSD to purchase the vehicle.

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:JNR:04230135**Question No. 468*

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: The Honorable Members of the Budget, Finance, and Innovation 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. 468 – REPORT ON THE RESOURCES
REQUIRED TO ESTABLISH A PILOT PROGRAM FOR A MOBILE ANIMAL
SHELTER TO SERVICE THE MISSION HILLS AREA.**

The Department of Animal Services (Department) has been requested to report on the resources required to establish a pilot program for a mobile animal shelter to service the Mission Hills area.

In April 2023, the City's Innovation and Performance Commission notified the Department that \$100,000 will be provided to fund a vehicle for mobile pet adoptions. This vehicle will be a custom purchased vehicle to transport sterilized animals to events throughout the City in order to get these animals adopted. This vehicle will include space for employees to facilitate adoptions, sell licenses, implant microchips, etc.

The funds for this project have not yet been transferred to the Department. Once they are, the Department will work with the General Services Department to purchase this vehicle.

Launching the mobile pet adoptions will enable the Department to further research and determine the resources required to establish a mobile animal shelter to provide additional dedicated adoption, fostering, microchipping, and licensing services in the Mission Hills area.

Since 2012, the Department has contracted with nonprofit organizations to operate at the Northeast Valley Animal Services Center. The contractor and its subcontractors provide pet adoption services for animals taken from City-staffed shelters, spay/neuter and other medical services as part of their contractual agreement with the City of Los Angeles.

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. 131

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **ANIMAL SERVICES – REPORT ON THE ADDITIONAL RESOURCES
REQUIRED TO FULLY OPERATE THE ANIMAL SHELTER AT JEFFERSON
PARK****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Animal Services Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Animal Services Department to report on the additional resources required to fully operate the animal shelter at Jefferson Park. The Animal Services Department response is attached.

The Department reports that as of 2018, the Jefferson Park Animal Shelter has been operated by Best Friends Animal Society, a contractor that provides animal sterilization surgeries, low-cost wellness services, vaccinations and other related veterinary care services. The Department reports that it is currently negotiating a third amendment to the contractual agreement for an additional year of service with the contractor. In regards to facility maintenance, the Department reports that, prior to the initial service contract, the City completed a \$1.3 million full facility renovation and any additional maintenance requirements are fulfilled by the General Services Department. The Department reports that it did not submit a 2023-24 Capital and Technology Improvement Expenditure Program request for Jefferson Park.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The Department reports that the facility is currently operated by a contractor, Best Friends Animal Society, to provide residents with low-cost veterinary care services and that the facility is maintained by the General Services Department. The Department reports that it did not submit a 2023-24 Capital and Technology Improvement Expenditure Program request for Jefferson Park and does not request any additional resources at this time.

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:JNR:04230133

Question No. 476

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: The Honorable Members of the Budget, Finance, and Innovation 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. 476 – REPORT ON THE ADDITIONAL RESOURCES REQUIRED TO FULLY OPERATE THE ANIMAL SHELTER AT JEFFERSON PARK.**

In 2018, the Department of Animal Services (Department) executed a contract with Best Friends Animal Society (Contractor) to operate the Jefferson Park Animal Shelter for three years, with three one-year options to extend. The Department is currently negotiating a third amendment with the contractor for up to an additional year of service.

The Contractor and sub-contractors pull underaged kittens from the City's six Animal Services Centers and provide pet sterilization surgeries, low-cost wellness services, low-cost vaccinations, and other related veterinary care services.

The Contractor and sub-contractors utilize the entire facility to provide these services on behalf of the City. The Contractor submits any maintenance requests to the General Services Department.

In preparation for the expiration of the contract with Best Friends Animal Society, on January 30, 2023, the Department released a Request for Proposal to determine a new contractor to provide services at the Jefferson Park Animal Shelter.

Prior to the initial service contract, the City completed a \$1.3 million full facility renovation and new generator was subsequently installed to provide back-up power for shelter operations.

The Department did not submit any FY 2023-24 Capital and Technology Improvement Expenditure Program requests for Jefferson Park.

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 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CITY ADMINISTRATIVE OFFICER – MOBILITY PLAN 2035**

RECOMMENDATION

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

DISCUSSION

During its consideration of the Mayor’s 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the portions of the Proposed Budget that reflect Council’s instruction to specifically prioritize Mobility Plan 2035 goals and objectives and to discuss this Office’s effort in this regard. The five goals of the Mobility Plan 2035 are as follows and within each goal are the objectives (see attachment):

1. Safety First;
2. Access for All Angelenos;
3. World Class Infrastructure;
4. Collaboration, Communication and Informed Choices; and,
5. Clean Environments and Healthy Communities.

The Mayor’s 2023-24 Proposed Budget includes funding for various resources in many City departments’ budget and capital projects in support of the Mobility Plan 2035 goals and objectives. Our Office has categorized the investments in the Proposed Budget that prioritize the Mobility Plan 2035 as follows:

Mobility Plan 2035 Goals	Highlights from the Mayor's 2023-24 Proposed Budget
Safety First	<ul style="list-style-type: none"> • \$41.6 million (an increase of \$3 million from the 2022-23 Adopted Budget) for Vision Zero related Projects • \$0.75 million for School Speed Limit Updates • \$1.9 million for Speed Hump Program • \$1.39 million for Traffic Studies (\$0.4 million), Traffic Surveys (\$0.1 million), and Metro Annual Work Plan - Transit Speed Improvements (\$0.89 million) • \$3.9 for pedestrian projects, as part of the Pedestrian Plan/Program • \$0.3 million for School, Bike, and Transit Education

<p>Safety First (continued)</p>	<ul style="list-style-type: none"> • \$31.2 million in capital projects, including Broadway South: A One Infrastructure Project (\$2.5 million), Central Avenue Pedestrian Improvements (\$6.6 million), Degnan Blvd. Street Improvement Project (\$2.6 million), and Hollywood Walk of Fame (\$4 million)
<p>Access for All Angelenos</p>	<ul style="list-style-type: none"> • \$1 million for Universal Basic Mobility • \$8.5 million for Bikeshare Pilot Program • \$20.3 million (an increase of \$11.3 million) for curb ramps as part of the Pavement Preservation Program • Resources for Safe Routes for Seniors program • \$0.3 million for Electric Vehicle Carshare Program • \$4.1 million for bicycle projects as part of the Bicycle Plan/Program • \$14.1 million in capital projects including Connecting San Pedro Pedestrian Improvements and Multimodal Access (\$6 million), Chandler Bike Way community Connectivity Projects (\$0.6 million), and Los Angeles River Way-San Fernando Valley Completion Project (Vanalden to Balboa) (\$1.1 million)
<p>World Class Infrastructure</p>	<ul style="list-style-type: none"> • \$66.5 million, an increase of \$30.8 million (or 86%) over the \$35.74 million Willits Settlement Obligation • \$178.5 million for Pavement Preservation (\$154.2 million) and Failed Streets (\$24.3 million) Programs • \$20.3 million, an increase of \$11.3 million (or 125.6%) for curb ramps as part of the Pavement Preservation Program • \$0.75 million for Street Design Manual Update • \$3 million for ATSAC maintenance • Continuation of resources, including \$0.63 million for Complete Streets projects and upon completion, these resources will be repurposed for other transportation projects • \$14.4 million for Rail to Rail project (\$11.5 million), including 67th and West Bl Improvements (\$2.9 million)
<p>Collaboration, Communication and Informed Choices</p>	<ul style="list-style-type: none"> • \$1.7 million for Transit Bus Communications • \$8.0 million for Urban Transit Amenities – these street furnitures may be equipped with digital e-paper screens to display real-time bus arrival information or audio real-time bus arrival information to assist the visually impaired
<p>Clean Environments and Healthy Communities</p>	<ul style="list-style-type: none"> • \$50.5 million for resources to deliver water quality improvement projects (Safe Clean Water projects and Lankershim Blvd Local Area Urban Flow Management Network) • \$2.4 million for electric vehicle (EV) charging units on street lighting poles • \$5.5 million for EV charging units at various locations for employee and public parking • \$3 million to install/upgrade fast chargers at eight Street Services yard facilities • \$0.21 million for Green Workforce/Sustainability Plan

In consideration of the special studies requested for Question Nos. 657 and 658 relative to the cost to implement the City Mobility Plan by 2035, with a focus on implementing the Bicycle Enhanced Network, the Bicycle Lane Network, and the Pedestrian Enhanced District, this Office will identify all the resources included in the Mayor's Proposed Budget and incorporate that data into the special studies report. This Office anticipates releasing the special studies report in the Fall of 2023, in time for departments to evaluate and submit resources required to meet the Mobility Plan 2035 goals and objectives during the next budget cycle.

To date, this Office has collected data from City departments on current resources and existing projects that assist with implementation of the Mobility Plan 2035. Since this data was collected during the budget process, staff haven't had an opportunity to review it to ensure the data is complete or determine the City's current status of each objective. This Office will work with the appropriate City departments to ensure that the special studies report will address the items requested in Question Nos. 10, 657, and 658.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

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

MWS:SMC:06230105

Question No. 10

Attachment

Mobility Plan 2035 Goal Objectives

Safety First

1. **Vision Zero:** Decrease transportation related fatality rate to zero by 2035.
2. **Transportation Safety Education:** Increase the number of adults and children who receive in-person active transportation safety education, in areas with the highest rates of collisions, by 10% annually.
3. **Targeted Operating Speeds:** Ensure that 80% of street segments do not exceed targeted operating speeds by 2035. (Refer to Complete Streets Design Guide for targeted operating speeds).
4. **School Slow Zones:** Establish 100 school slow zones operating within 1/2 mile of schools by 2035.
5. **Bikeway Gender Equity:** Increase the percentage of females* who travel by bicycle to 35% of all riders by 2035. (*The presence of females riding on a bikeway is typically cited as an indicator that the bikeway provides a safe and comfortable environment for less experienced riders. Therefore, this measurement is a good proxy for understanding the degree to which a particular bikeway has succeeded in attracting the range of bicyclists between eight and 80 years of age).
6. **Pedestrian Safety:** Increase pedestrian safety improvements in the design and implementation of complete streets projects within the top 25% SB565 disadvantaged communities located in the City of Los Angeles or as subsequently identified through tools utilized by the City.

World Class Infrastructure

1. **Bikeway Development Public Outreach:** Establish a culturally sensitive, multilingual and neighborhood accessible public outreach approach to complete the protected bicycle lanes and Neighborhood Enhanced Network segments on Map D1 of the Bicycle Enhanced Network by 2035. Complete the Bicycle Path segments along the Los Angeles River, as depicted in Map D1 of the Bicycle Enhanced Network by 2025.
2. **Bus Reliability:** Provide 95% on-time arrival reliability of buses traveling on the Transit Enhanced Network by 2035. Establish an off-peak 5 minute bus frequency on 25% of the Transit Enhanced Network by 2035.
3. **Bus Frequency (1):** Establish an off-peak 10 minute bus frequency on 50% of the Transit Enhanced Network by 2035.
4. **Bus Frequency (2):** Establish an off-peak 15-minute bus frequency on 100% of the Transit Enhanced Network by 2035.
5. **Streets Performance Levels:** Achieve established performance levels on 100% of the streets within the Neighborhood Enhanced Network by 2035 (see policy 2.4 Neighborhood Enhanced Network).
6. **Vehicular Travel Time Reliability:** Increase vehicular travel time reliability on all segments of the Vehicle Enhanced Network by 2035.
7. **Sidewalks Condition:** Bring all sidewalks to good condition by 2035. Bring all City-owned streets, tunnels, and bridges to good condition by 2035.
8. **Street Pavement Condition:** Increase the number of roadway segments that have a level of B (Average Pavement Condition Index of 80) or better by 2035.
9. **Freight Transportation Modes:** Increase proportion of freight transportation provided by railroad and intermodal services to 50 by 2035.
10. **Active Transportation Safety Improvements:** Increase share of Measure R local return funds to 20% for active transportation investments with special consideration for active transportation safety improvements.
11. **Complete Streets Improvements:** Dedicate 20% of road reconstruction budgets and capital improvement funds toward complete street improvements.
12. **ATSAC Communications Network:** Maintain the Automated Traffic Control Surveillance and Control System (ATSAC) Communications Network.
13. **Pedestrian Safety Improvements:** Design and implement by 2035 Pedestrian Enhanced Districts within the City's diverse neighborhoods and regional centers around schools, parks, community and regional gathering destinations, and employment centers with a prioritization of census tracts falling within SB 535's Top 25 Disadvantaged Communities and the highest concentration of pedestrian fatalities and severe injuries.

Access for All Angelenos

1. **Public Transit Access:** Ensure that 90% of households are or have access within one mile of the Transit Enhanced Network by 2035.
2. **Bikeway Access:** Ensure that 90% of all households have access within one-half mile to high quality bicycling* facilities by 2035. (*protected bicycle lanes, paths, and neighborhood enhanced streets)
3. **Household Car Ownership:** Increase the percentage of 0/1 car ownership (car-light) households from 50% currently to 75% by 2035.
4. **Household Transportation Costs:** Reduce the average share of household income spent on transportation costs to 10% by 2035 through the provision of more transportation options.
5. **Shared Use Vehicle Access:** Provide a shared use vehicle within a half-mile of 75% of households by 2035.
6. **Shared Use Bicycle Access:** Provide access to bicycle sharing within a quarter mile of 50% of households by 2035.
7. **Curb Ramps:** Install pedestrian access curb ramps at 100% of all intersections by 2035.
8. **Travel Mode Split:** Increase the combined mode split of persons who travel by walking, bicycling or transit to 50% by 2035.

Collaboration, Communication & Informed Choices

1. **Transit Real-Time Information:** Provide real-time information at all major transit stations by 2020.
2. **Transit Wayfinding:** Implement coordinated wayfinding at all major transit stations by 2035.
3. **Bikeway Wayfinding:** Implement wayfinding along all segments of the completed Bicycle Enhanced Network by 2035.
4. **Street Parking Information:** Install street parking occupancy-detection capability at 50% of on-street parking locations by 2035.
5. **Transit Real-Time Information:** Coordinate communication with regional transportation agencies and neighboring jurisdictions.

Clean Environments & Healthy Communities

1. **Vehicle Miles Traveled:** Decrease VMT per capita by 5% every five years, to 20% by 2035.
2. **Green House Gas (GHG):** Meet a 9% per capita GHG reduction for 2020 and a 16% per capita reduction for 2035 (SCAG RTP).
3. **City Vehicle Fleet:** Convert 100% of City General Services Division vehicle fleet to alternative fuels and/or zero emission vehicles by 2035.
4. **City Vehicle Fleet:** Convert 100% of City refuse collection trucks and street sweepers to alternative fuels by 2020.
5. **City Vehicle Fleet:** Reduce transportation-related energy use by 95% and reduce maintenance requirements of City vehicle fleet.
6. **Port-Related Diesel Particulate Matter:** Reduce port-related diesel particulate matter emissions by 77%, NOx by 59%, and SOx by 93% by 2023, relative to 2005.
7. **Air Quality:** Reduce the number of unhealthy air quality days to zero by 2025.
8. **Stormwater Runoff:** Reduce the pollutant load of stormwater runoff to meet Total Maximum Daily Load standards.
9. **EV Charging Stations:** Install more than 1,000 new publicly available EV charging stations throughout the

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 133

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: ANIMAL SERVICES – REPORT ON THE ADDITIONAL RESOURCES REQUIRED FOR THE SPAY AND NEUTER PROGRAM AND WHETHER THE FUNDING PROVIDED IN THE UNAPPROPRIATED BALANCE NEEDS TO BE MOVED TO THE DEPARTMENT.

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Animal Services Department's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Animal Services Department to report on the additional resources required for the Spay and Neuter program and whether or not the funding provided in the Unappropriated Balance (UB) needs to be moved to the Department. The Animal Services Department response is attached.

The Department reports that the Spay and Neuter Program will require \$2.4 million to cover projected voucher expenditures and mobile spay and neuter contracts in 2023-24. The Department further reports that the remaining funds in the current fiscal year will be insufficient to cover expenditures beyond July of 2023 and requests that the funds be moved out of the UB and into the Spay and Neuter Program account. The 2023-24 Proposed Budget provides \$2,385,000 in the UB for the Spay and Neuter Program (\$1,985,000) and the Citywide Cat Program (CCP) (\$400,000). The Department is requesting that the full \$2,385,000 currently provided in the UB be allocated solely for the Spay and Neuter Program and transferred to the Spay and Neuter Program account (Fund 842, Department 6, Account 06005A). The Department notes that the CCP has sufficient funding for 2023-24 and will monitor its progress to address any additional funds required in the following year.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum does not impact the General Fund. The 2023-24 Proposed Budget provides \$2,385,000 in the Unappropriated Balance (UB) for the Spay and Neuter Program (\$1,985,000) and the Citywide Cat Program (\$400,000). The Department is requesting that the full \$2,385,000 currently provided in the UB be allocated solely for the Spay and Neuter Program and transferred to the Spay and Neuter Program account (Fund 842, Department 6, Account 06005A).

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:JNR:04230132

Question No. 463

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: The Honorable Members of the Budget, Finance, and Innovation 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. 463 – REPORT ON THE ADDITIONAL RESOURCES REQUIRED FOR THE SPAY AND NEUTER PROGRAM AND WHETHER THE FUNDING PROVIDED IN THE UNAPPROPRIATED BALANCE NEEDS TO BE MOVED TO THE DEPARTMENT.**

The Department of Animal Services (Department) operates the Spay and Neuter Program and 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 Services Centers for pets adopted at these facilities, by participating veterinarians that accept the Department's discount vouchers and free certificates, and by contracting with spay and neuter mobile clinics that provide free sterilization surgeries. Sterilizations of pets adopted at the City's Animal Services Centers, to be 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.

The Department fully launched the CCP in November 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 is currently working with community partners and 13 local veterinarians to sterilize free-roaming cats, with a goal to sterilize 20,000 free-roaming cats in accordance with the CCP Environmental Impact Report (EIR) which was completed in 2021. The CCP vouchers cover the entire cost of sterilizing free-roaming cats, which is \$70 per cat.

For FY 2022-23 (as of March 31, 2023), the Department has issued \$2,489,276.47 in reimbursements to participating veterinarians for animal sterilizations in the Spay and Neuter Program for the following:

- \$1,426,033.50 on free certificates for 14,950 pets
- \$83,270.50 on discount vouchers for 2,140 pets
- \$981,292.47 on shelter adoptions for 12,499 pets

The revenue received this fiscal year (as of March 31, 2023) is \$771,924.14, which consists of the following:

- Dog Licenses: \$333,948.00

- Adoption Revenue: \$208,735.62
- Donations: \$229,240.52

For the CCP, as of March 31, 2023, \$110,530 in reimbursements have been issued for 1,579 vouchers redeemed this fiscal year.

The FY 2023-24 Proposed Budget recommends \$2,385,000 in the Unappropriated Balance, \$1,985,000 for the Spay and Neuter Program and \$400,000 for the CCP. The Department requests that the entire \$2,385,000 be designated for the Spay and Neuter Program and to be moved to the Animal Sterilization Fund, Spay and Neuter Program Account (Fund 842, Department 6, Account 06005A-Spay and Neuter Program). The Department's budget request for the Spay and Neuter Program was for \$2.4 million. This calculation was based on the projected discount vouchers and free certificates to be reimbursed in FY 2023-24, the salary and related costs of the full-time equivalents and as-needed staff that support the Spay and Neuter Program, and the projected revenues to offset those costs. Moving these funds from the Unappropriated Balance to the Department's account will make these funds available to reimburse over 40 participating veterinarians for sterilizations in the new fiscal year. The Department's concern is that the remaining FY 2022-23 balance in the ASF will be insufficient to reimburse participating veterinarians beyond July 2023. If the Department has to request that the funds be appropriated at the beginning of the fiscal year, the approval and processing time for the request would cause a significant delay in the Department's ability to reimburse these providers in a timely manner. Inability to provide timely reimbursement can stop sterilizations and possibly program participation from these veterinarians. The participating veterinarians are small businesses. Without prompt payment, their businesses will be negatively impacted. Also, the Department is negotiating two mobile spay and neuter contracts, which will provide pet sterilizations in low-income areas of the City. If these contracts are executed by the beginning of the new fiscal year, the necessity for these funds to be available at the beginning of the new fiscal year will be vital to the program.

The FY 2023-24 Proposed Budget Nondepartmental Footnotes, Unappropriated Balance #3 states, "Animal Sterilization Trust Fund: Reappropriate the unencumbered balance in the Unappropriated Balance Fund 100/58, Animal Services Sterilization Trust Fund Account into the same account and in the same amount that exists on June 30, 2023." Based on this footnote, \$500,000 will be transferred to the account used for the CCP reimbursements. At this time, the account has a balance of \$460,225. The Department anticipates that as the CCP continues to grow, the anticipated funds at the beginning of the fiscal year will be sufficient for several months. If the CCP voucher reimbursements increase significantly in FY 2023-24, the Department will provide a report on the CCP's progress and request for additional funds at that time.

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 have 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

Memo No. 134

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – 2022-23 GENERAL FUND ANTICIPATED UNDERSPEND****RECOMMENDATION**

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

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested the Los Angeles Homeless Services Authority (LAHSA) to report back on LAHSA programs that are not fully expending 2022-23 budgeted funds and on the funding provided for these programs in 2023-24.

In the attached memo, LAHSA projects to underspend \$1,734,624 of budgeted (on-budget and off-budget) funds and provides the line items and reasoning for which these underspends occur. Areas with the most underspend include the Public Right-of-Way Storage, federal cash matches, and various interim housing intervention services. The challenges LAHSA encountered include delayed invoicing, contract execution, and staffing shortages. LAHSA requests line items that are experiencing underspend to be carried over into 2023-24. This Office will review each line item's underspend request after final invoices are submitted and recommend the carry over or reprogramming of funds as appropriate to be considered by the City Council and Mayor.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact at this time. However, upon final submission of invoices and underspend amount, savings may be carried over or reprogrammed at a later date.

FINANCIAL POLICY COMPLIANCE

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

MWS:KML:16230093

Question No. 304

Attachment



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MEMO

Date: May 1, 2023

To: The Honorable Bob Blumenfield, Chair, Budget, Finance and Innovation Committee

From: Dr. Va Lecia Adams Kellum, Chief Executive Officer
Kristina Dixon, Chief Financial and Administration Officer
Nathaniel VerGow, Interim Chief Programs Officer

CC: City Council President, Paul Krekorian
Mayor Karen Bass
Matt Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst
LAHSA Commission

Re: BUDGET IMPACT REPORT - QUESTION NO. 304

This memorandum is in response to request No. 304 received at the April 27, 2023, hearing of the Los Angeles City Council's Budget, Finance, and Innovation Committee requesting a report of City General Fund-supported LAHSA FY 2022-23 programs that are not fully expending and on the funding provided for these programs in FY 2023-24. Below are the requested details of expenditures and funding.

Fiscal Year 2022-2023 Projected Underspend

Table 1 below shows the FY 2022-23 budgeted amounts by program type, FY 2022-23 projected underspend amounts by program type, and FY 2023-24 proposed budget by program type. We respectfully request that the identified underspending portions be carried forward and made available for next year.

Fiscal Year 2022-23 Projected Underspend Factors by Program

- **Shelter & Housing Interventions: CD 4 Encampment to Home** (Projected Underspend: \$57,356)
 - Timing of the execution of the funder agreements and subsequent amendments affected the providers' ability to deliver services, resulting in underspending of certain program areas. For example, General Fund Amendment 2 was executed on December 9, 2022, providing funding to CD4 projects. These programs have six months to operationalize their respective program, resulting in the forecasted



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underspend. We respectfully request that this program funding be carried forward to the new fiscal year.

- **Shelter & Housing Interventions: CES Interim Housing for Families, Singles, and Youth** (Projected Underspend: \$227,360)
 - The balance for the Crisis & Bridge Housing programs are the result of pandemic-related decompression measures, which reduced the service capacity of each site, along with variable costs that were budgeted for sites at full capacity. We respectfully request that this program funding be carried forward to the new fiscal year.

- **Shelter & Housing Interventions: Project RoomKey Navigation Services** (Projected Underspend: \$30,041)
 - Limited by challenges in locating housing:
 - Landlord refusal to accept clients with credit issues or criminal background
 - Lack of affordable housing units for participants
 - Participants declining units acquired due to various factors including the location of units, lack of familiarity with the area, and lack of a support system, among others
 - Service Provider difficulty in hiring staff – lack of staffing hinders the program’s ability to enroll more participants which then impacts the spend down for both salaries as well as participant services
 - Staffing has been the greatest challenge across all housing navigation providers. The largest expense within the cost category is related to staffing, and thus the issues related to staffing up, have a direct impact on the program including utilization and spend down. We respectfully request that this program funding be carried forward to the new fiscal year.

- **Shelter & Housing Interventions: Safe Parking** (Projected Underspend: \$44,762)
 - Contributing factors to underspend are delays or gaps in staffing, as well as lower program utilization. Staff hiring and retention have been a challenge across the homelessness response system in recent years. In addition, when there are fewer participants at Safe Parking sites, there are some cost savings due to fewer meal and supply costs. New program design for FY 23-24 should increase utilization with expanded operating hours. We respectfully request that this program funding be carried forward to the new fiscal year.



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- **Shelter & Housing Interventions: Shelter Program** (Projected Underspend: \$64,366)
 - This line item is for Winter Shelter Program-related contracts, including site-based and motel-based operations. This season, the contract was expanded mid-season to address the severity of the weather and ensure continuity of services. With fluctuations in weather and motel availability over the course of the season, actual spending is projected to be slightly below funds allocation. We respectfully request that this program funding be carried forward to the new fiscal year.
- **Street Strategies: Access Center – Weingart** (Projected Underspend: \$14,285)
 - Weingart performance has been limited due to staffing shortages at the Weingart Access Center. Weingart has been short-staffed through the majority of the year and was just able to hire a case manager in April. We respectfully request that this program funding be carried forward to the new fiscal year.
- **Street Strategies: C3 Partnership – Skid Row** (Projected Underspend: \$9,388)
 - LAHSA HET experienced staffing vacancies amongst the Skid Row team. Members of our Skid Row C3 funded team were on extended leave, and we experienced vacancies for both the manager and supervisor position that support the team. Currently, LAHSA plans to repurpose savings on staff salaries to supplement the support provided for PEH in Skid Row.
- **Street Strategies: Mobile Showers – Showers of Hope** (Projected Underspend: \$16,011)
 - Showers of Hope operated only 2 sites until March 2023, at the direction of the Council District 1. The agency has since added two new locations increasing their operations to 4 sites 3 days per week. We respectfully request that this program funding be carried forward to the new fiscal year.
- **Street Strategies: Public Right-of-Way Storage** (Projected Underspend: \$467,796)
 - Chrysalis has experienced challenges with the implementation of services at a new West LA Bin Site in CD11. Currently, they have space to accommodate only half the bin allocation for this site. Given the delay in operations at both Bin Sites, it is LAHSA’s recommendation to provide level funding next fiscal year and repurpose the underspend. We respectfully request that this program funding be carried forward to the new fiscal year.



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Table 1. Summary of Budget – City GF-Funded Programs

Category	City GF Funded Programs	FY 22-23 Budget	FY 22-23 YTD Exp including Projections	FY 22-23 Year-end Balance (Budget minus YTD. Actuals Incl. Forecasts)	FY 22-23 Budget Underspend & Overspend	Proposed Budget FY 23-24
Admin & Operations	Administration and Operations	\$3,452,154	\$3,452,154	\$0	On Track	\$4,982,991
Admin & Operations	Enterprise Grants Management System	\$159,000	\$159,000	\$0	On Track	\$243,000
Admin & Operations	Continuum of Care Coordinated Assessment Match*	\$59,883	\$59,883	\$0	On Track	\$59,883
Admin & Operations	Continuum of Care Coordinated Assessment Bonus Match*	\$195,001	\$167,528	\$27,473	Underspend	\$195,001
Admin & Operations	Continuum of Care Planning Program Grant Match*	\$156,250	\$156,250	\$0	On Track	\$156,250
Admin & Operations	Domestic Violence Support Services Only Grant Match*	\$125,000	\$31,024	\$93,976	Underspend	\$125,000
Admin & Operations	Homeless Management Information System Cash Match*	\$193,658	\$193,658	\$0	On Track	\$193,658
Admin & Operations	Homeless Management Information System Bonus Cash Match*	\$105,000	\$91,043	\$13,957	Underspend	\$105,000
Shelter and Housing Interventions	Coordinated Entry System Interim Housing for Families, Single	\$10,905,459	\$10,678,099	\$227,360	Underspend	\$10,905,459
Shelter and Housing Interventions	Project Roomkey Navigation Services	\$500,000	\$469,959	\$30,041	Underspend	\$1,000,000
Shelter and Housing Interventions	Safe Parking	\$1,141,538	\$1,096,776	\$44,762	Underspend	\$1,141,920
Shelter and Housing Interventions	Shelter Program	\$1,560,735	\$1,496,369	\$64,366	Underspend	\$1,560,735
Street Strategies	Access Center - Weingart	\$351,320	\$337,035	\$14,285	Underspend	\$319,701
Street Strategies	C3 Partnership - Skid Row	\$344,976	\$335,588	\$9,388	Underspend	\$396,247
Street Strategies	Coordinated Entry System - Navigation Centers	\$1,663,970	\$1,663,970	\$0	On Track	\$2,161,000
Street Strategies	Homeless Engagement Teams**	\$8,122,464	\$8,068,025	\$54,439	Underspend	\$4,641,754
Street Strategies	Homeless Engagement Teams - Operation Healthy Streets	\$310,837	\$310,837	\$0	On Track	\$396,247
Street Strategies	Homeless Engagement Teams - Unified Homelessness Respon	\$140,682	\$140,682	\$0	On Track	\$140,682
Street Strategies	Mobile Showers - Shower of Hope	\$290,000	\$273,989	\$16,011	Underspend	\$290,000
Street Strategies	Operation Healthy Streets	\$4,344,950	\$4,265,993	\$78,957	Underspend	\$4,344,950
Street Strategies	Involuntary Storage Program (operated by LAPD)	\$0	\$0	\$0	On Track	\$1,073,312
Street Strategies	Public Right-of-Way Storage	\$519,773	\$51,977	\$467,796	Underspend	\$0
Street Strategies	The Bin, and Echo Park Storage - Chrysalis	\$2,740,043	\$2,740,043	\$0	On Track	\$3,079,470
Annual Homeless Point-in-Time Count	PIT Count***	\$750,000	\$215,541	\$534,459	Underspend	\$933,668
Shelter and Housing Interventions	CD 4 Encampment to Home	\$1,293,229	\$1,235,873	\$57,356	Underspend	\$0
Shelter and Housing Interventions	Share! Shared Housing in CD11	\$500,000	\$500,000	\$0	On Track	\$0
Shelter and Housing Interventions	Mutidisciplinary Street Team in CD 3	\$420,000	\$420,000	\$0	On Track	\$0
		\$40,345,922	\$38,611,298	\$1,734,624		\$38,445,928

Fiscal Year 2022-2023 Projected to be On Track to Fully Spend

While LAHSA is projecting that \$1,734,624 will not be fully spend by June 30, 2023, it is important to note that the majority of the City GF allocation, \$38,611,298 is on track to be spent down, by the end of the current fiscal year. We would like to highlight some key line items where there are some nuances to the funding that City Council should be aware of:

Admin & Operations:

*Funding for the grant matches will be fully spent. These matches are required by the federal government as a condition for receiving the HUD COC grants. The matches are funded equally between the City and County of Los Angeles.

Street Strategies:

**Funding for the Homeless Engagement Team (HET) programs will be fully expended. In the current year, the City funded the HET programs for nine months with the remaining funding placed in the unappropriated balance (UB). We have notified the Chief Administrative Office (CAO) that the UB amount is needed to support ongoing HET operations, including client supplies and motel vouchers. This request is currently pending CAO's final approval.

Annual Homeless Point-In-Time Count:



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***For the Point-in-time (PIT) Count, the bulk of the funding goes to the University of Southern California (USC) consultants who help to analyze the PIT data. They do not invoice LAHSA until July or August. This funding is expected to be fully expended.

Funded Programs in FY 2022-2023 and Fiscal Year 2023-24 Proposed Budget

Table 1 (above) lists programs that are currently funded in FY 2022-2023 and are also being recommended for funding in the FY 23-24 Mayor's proposed budget. The changes in funding between fiscal years can be attributed to the following:

1. **Administration & Operations** – increase in funding primarily due increase rate on LAHSA's Admin Cost (15%) that will help support LAHSA's infrastructure - in the areas of data management and financial reporting – as the administrative entity of the homeless services system
2. **Shelter and Housing Interventions** – increase in funding to support the housing navigation services as LAHSA increases its efforts to help clients become document-ready and connect them to available sources
3. **Street Strategies** – decrease in Homeless Engagement Team funding primarily due to a decrease in the number of months of funding.
4. **Annual Homeless Point-In-Time Count** – an increase in funding for the annual homeless point-in-time count that LAHSA organized city and county-wide.

It is important to note, that LAHSA continues to take steps to anticipate and track potential underspending, to identify a solution to ensure that any funding that may be underutilized is flagged to be repurposed or to carry forward to provide enhanced support to the program during the next fiscal year. This includes monitoring and working closely with provider agencies to address underspending in their respective programs and right-sizing allocations to maximize the use of funding, and LAHSA will work to ensure that provider agencies receive the technical assistance they need to provide services to people experiencing homelessness (PEH) and invoice LAHSA timely. It also includes ongoing communication between the CAO, LAHD, and LAHSA, where key members of each organization's finance and program leadership teams meet regularly to review and discuss the spend down of the City portfolio of funds to identify where there are opportunities for adjustments or carryover to ensure full utilization.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 135

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – SHELTER AND HOUSING INTERVENTIONS EXPENDITURE PLAN**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested the Los Angeles Homeless Services Authority (LAHSA) to report back on an expenditure plan for the \$14,608,114 for the Shelter and Housing Interventions Account in the General City Purposes Budget, an analysis on the funding needed to expand housing navigation services to ensure that each participant can enter into a lease, and funding needs to expand winter shelter locations.

Relative to the expenditure plan for the Shelter and Housing Interventions, LAHSA's attached memo provides a breakdown for each budget line item in Table 2. In regards to housing navigation services, LAHSA has identified the need to prioritize services to households in process of obtaining Emergency Housing Vouchers (EHV). In a status report (C.F. 23-0148) from the Housing Authority of the City of Los Angeles (HACLA) from March 2023, there were 2,015 EHV applicants actively searching for a rental unit. LAHSA has identified a funding need of \$9,428,185 for 2,015 applicants and to redeploy housing navigators for City interim housing sites after December 31, 2023. The \$9,428,185 funding requested reflects a full year of funding. This Office recommends for LAHSA to provide a detailed report on the funding breakdown for the 2,015 EHV applicants and also separately include the expected number of households to be served after December 31, 2023.

Lastly, LAHSA is in the process of reviewing the feasibility of expanding new sites for the (Winter) Shelter Program and requests to report back to the City Council at a later date with their findings.

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:KML:16230092

Question No. 291

Attachment



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MEMO

Date: May 2, 2023

To: The Honorable Bob Blumenfield, Chair, Budget, Finance and Innovation Committee

From: Dr. Va Lecia Adams Kellum, Chief Executive Officer
 Kristina Dixon, Chief Financial and Administration Officer
 Nathaniel VerGow, Interim Chief Programs Officer

CC: City Council President, Paul Krekorian
 Mayor Karen Bass
 Matt Szabo, City Administrative Officer
 Sharon Tso, Chief Legislative Analyst
 LAHSA Commission

Re: REVISED BUDGET IMPACT REPORT – QUESTION NO. 291

This memorandum is in response to request No. 291 received at the April 27, 2023 hearing of the Los Angeles City Council’s Budget, Finance, and Innovation Committee. The memorandum is broken into three parts to address the Committee’s combined request for the following:

- Report on an expenditure plan for the \$14,608,114 Shelter and Housing Interventions Account in the General City Purposes Budget,
- Report on the funding needed to expand housing navigation services to ensure that each Emergency Housing Voucher participant can enter a lease, and
- Report on funding needs to expand winter shelter locations.

Shelter and Housing Interventions Account Expenditure Plan

LAHSA’s FY 23-24 budget request for \$14,608,114 under the Shelter and Housing Interventions account is comprised of four key programs: 1) Shelter Program; 2) Coordinated Entry System (CES) Interim Housing for Families, Singles, and Youth; 3) Safe Parking; and 4) Navigation Services. The request primarily reflects level funding from FY 22-23. Please see Table 1 below for a summary of this budget and Table 2 for a detailed breakdown of the budget.

Table 1. Summary of Budget – Shelter and Housing Interventions

Program	FY 22-23 Budget	FY 23-24 Budget	Variance	Details
Shelter Program	\$1,560,735	\$1,560,735	\$0	Level Funding
CES Interim Housing for Families, Singles, and Youth	\$10,905,459	\$10,905,459	\$0	Level Funding



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Safe Parking	\$1,141,538	\$1,141,920	+ \$382	Increase will support one additional operating day in FY23-24
Housing Navigation	\$500,000	\$1,000,000	+ \$500,000	Increase will support Housing Navigation slots for Inside Safe and the Interim Housing to Permanent Housing Pathway

Table 2. Detailed Summary of Budget Breakdown

Program	Detailed Breakdown	
Shelter Program	Component	Amount
	Winter Shelter/Augmented Winter Shelter Program* Allocations have not been determined at the detail level for FY 23-24. Additional information on the expansion and use of WSP is shared in the 3 rd component of the memo.	\$1,560,735
	Subtotal	\$1,560,735
CES Interim Housing for Families, Singles, and Youth	Component	Amount
	Crisis Housing	\$6,822,459
	Bridge Housing	\$2,745,000
	Transitional Housing	\$640,500
	Specialty Interim Housing (Enhanced Bridge Housing for Older Adults and A Bridge Home)	\$697,500
	Subtotal	\$10,905,459
Safe Parking	Component	Amount
	Glassell Park Senior Citizen Center Safe Parking	\$219,600
	West Valley Regional Branch Library & CD 3 Field Office Safe Parking	\$274,500
	National Safe Parking	\$208,620
	DPSS Van Nuys Safe Parking	\$219,600
	Central City Neighborhood Partners Safe Parking	\$219,600
	Subtotal	\$1,141,920
Navigation Services	Component	Amount
	Inside Safe - Housing Navigation Slots (<i>\$4,679 per slot x 92 slots</i>)	\$430,468
	Inside Safe - Housing Navigation Staff (<i>1.0 FTE System Component Coordinator &</i>	\$191,690



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	<i>1.0 FTE Technical Advisor, Document Training)</i>	
	Interim Housing to Permanent Housing Pathway - Housing Navigation Slots <i>(\$4,679 per slot x 80 slots)</i>	\$377,842
	Subtotal	\$1,000,000
	Grand Total	\$14,608,114

Expansion of Housing Navigation Services

Housing Navigation Background

Housing Navigation (HN) Programs bridge a critical gap in services in the Los Angeles Continuum of Care (LA CoC). They provide housing-focused supportive services for people experiencing homelessness in Interim Housing (IH) or Transitional Housing (TH) programs and other locations as identified by LAHSA with the goal of helping them identify, apply for, secure, and move into permanent housing within 120 days (about 4 months) of enrollment.

The Emergency Housing Voucher (EHV) Program did not receive any funding for HN or supportive services. The service providers are leveraging existing HN services to support EHV participant housing placement. EHV solely provide rental assistance support to participants administered by public housing authorities (PHAs). Due to this limitation in funding, service providers must utilize existing program resources to provide the needed additional supportive services to the participants. These additional supportive services include scheduling unit viewings, creating housing search plans in collaboration with the participant, application fees, transportation to the unit viewings, speaking to the property owners to advocate for the participant, and providing security deposits, among others.

HN slots are allocated annually to IH service providers based on the availability of County/City funding for the fiscal year and based on the most recent Homeless Count. The City contributed over \$1.6 million to Coordinated Entry System Navigation Centers for FY 22-23, which is on track to be fully expended, and also contributed \$500,000 to Project RoomKey Navigation Services. Currently, approximately 30% of HN compared to IH beds is available throughout the CoC.

Housing Navigation Improvements

LAHSA will explore implementing Site-Based Housing Navigation in FY23-24. Instead of solely having a caseload based on slot allocation, some Housing Navigators would work on a permanent housing development that is ready for lease-up. This approach hastens the speed at which people are connected to housing, helps make sure tenants are being selected from local interim housing sites, and ensures all permanent units are filled across our City. Site-Based Navigators will



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continue to work with prospective tenants to obtain all necessary documentation to sign a lease and perform duties expected of any Housing Navigator in the housing process.

Housing Navigation Costs

Housing Navigators assist with the pre-lease up activities including locating potential rental units, assisting with application and transportation to unit viewing, paying for application fees, and support with moving activities, while case managers in the housing programs provide ongoing stabilization services and case management once people are housed. HN is essential in ensuring the success of such a program in a competitive real estate market like Los Angeles. Adding this essential HN component to an IH or TH program would add additional costs per slot as detailed below.

All HN FY 23-24 Slot Costs:

- Adults: \$4,679
- Families: \$4,145
- Youth: \$4,525
- Domestic/Interpersonal Violence: \$4,679

The additional cost includes:

- Housing Navigator salaries at a ratio of one case manager per 20 clients (1:20)
- Transportation to unit viewings
- Application fees
- Security Deposits for participants who do not have access to those financial resources

According to the report back filed by the Housing Authority for the City of Los Angeles (HACLA) on March 24, 2023, in response to [CF 23-0148](#), HACLA received 3,365 EHV's in July 2021. The current EHV program statistics as of March 20, 2023, are as follows in Table 3 below:

Table 3. HACLA EHV Allocation

Total Allocation of EHV's to HACLA	3,365
Number of EHV's Issued	4,299*
Number of EHV's Actively Searching	2,015
Number of EHV's Leased	1,427
Number of EHV's in the Process of Leasing	562

*900 additional vouchers were allocated by HACLA over the original total allocation to address the 60% success rate of voucher holders in locating housing.



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HACLA's goal is to lease all 3,365 EHV's by December 31, 2023. To support reaching this goal additional investments in Housing Navigation are required to support the 2,015 households with EHV vouchers actively searching for permanent housing opportunities throughout the City of Los Angeles. To serve 2,015 households, LAHSA would typically recommend funding 672 slots, which would turn over 3 times per year. However, given the urgent time constraints, LAHSA recommends funding all 2,015 slots as there is not enough time to allow for turnover. This model would hasten the speed at which contracted providers support permanent housing searching for EHV holders for the six months leading up to the December 31st deadline.

Additionally, the need remains high for Navigation services, and LAHSA is uniquely positioned to respond and pivot resources to quickly fill these gaps. Housing Navigation services are not necessarily wed to any one program and can be leveraged to support other City initiatives that need this support, which can be of great benefit to the region as only thirty percent of interim housing sites have Housing Navigation slots available for use.

LAHSA proposes that Housing Navigation be redeployed for the remaining six months to support pathways to permanent housing by refocusing on Roadmap interventions, Tiny Home Villages, and Inside Safe operations. These Navigators could also be involved in LAHSA's proposed shift in Housing Navigation provision by embedding them to a Proposition HHH-funded permanent supportive housing site. These positions would be repurposed only to fill in gaps found in the rehousing system with a focus on providing non-duplicative services to the City of Los Angeles.

Therefore, the cost at the adult rate to provide additional Housing Navigation services for the full fiscal year is \$9,428,185.

Expansion of Winter Shelter Program

Winter Shelter Program Background

The City of Los Angeles Winter Shelter Program (WSP) provides temporary shelter and services to individuals experiencing homelessness during the cold and wet weather season and has historically operated between November and March each year. The Augmented Winter Shelter Program (AWSP) is a similar program that expands the capacity of temporary shelter resources available during defined, time-limited periods: this program is made available ("activated") during severe and adverse weather-related emergencies such as when the temperature goes below freezing or rainfall is significant. Both programs aim to provide lifesaving services by offering indoor, sheltered options during weather-related emergencies that pose the risk of significant adverse health impacts should individuals remain unsheltered.



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In Fiscal Year 2022-2023, the WSP/AWSP used a hybrid model of site-based and motel-based shelter operations. Please see below for a summary of the model.

	# of Sites	# of Beds
Winter Shelter Program Sites	3	156
Augmented Winter Shelter Program Sites (Activated Feb 23/25/26 – March 6, 2023)	3	211
Augmented Winter Shelter Motel Vouchers	Varied, based on motel availability	142 (maximum available per night)

Winter Shelter Program Evaluation and Planning

With climate change and an increase in the frequency and severity of weather-related emergencies, LAHSA is anticipating a regional need for an increase in the resources available to provide temporary shelter during inclement weather events. For example, while the AWSP was activated for a total of 24 days in Fiscal Year 2021-22, it was activated for 109 days in Fiscal Year 2022-23 (a 450% increase).

We are currently in the process of conducting an evaluation of the Fiscal Year 2022-2023 WSP season, which will include data on the need for and utilization of the program, as well as the successes and challenges of the current program model. The evaluation, which will be completed by mid-June 2023, will also include recommendations for modifications and/or expansions to the program model for next winter. The evaluation will look at costs and anticipated outcomes of strategies such as:

- Expanding the number of site-based WSP beds in operation between November and March.
- Securing locations that can be utilized for site-based AWSP, which would be in operation only on days when an activation is in place due to severe inclement weather.
- Increasing the number of motel vendor partnerships to increase the number of rooms that can be accessed via motel vouchers during AWSP activations.
- Expanding the scope of the current AWSP to one that can be activated as needed to respond to weather-related emergencies beyond the winter season.



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Funding Needs to Expand Winter Shelter Program Locations

LAHSA respectfully requests to conduct a Special Study and report back to the Los Angeles City Council on the feasibility of new site locations for the WSP, as well as additional strategies to increase the inventory of beds available during adverse weather events. The Special Study can incorporate the evaluation mentioned above and provide a proposed budget of funding needed to operationalize strategies and site locations likely to yield the greatest impact in increasing WSP capacity.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 136

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **EI PUEBLO – HISTORICAL SITE CURATOR**

RECOMMENDATION

Note and file this Memorandum

DISCUSSION

During its consideration of the El Pueblo de Los Angeles Historical Monument's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested this Office to report on the cost of one El Pueblo Curator II to properly re-curate and reinterpret their cultural resources to better provide access and equity in the Department's programming and education, creating a space that is encompassing of all communities.

Nine-months funding for this position is \$139,417 comprised of \$67,244 in direct costs and \$72,173 in indirect costs. Note that the indirect costs are higher than the direct costs due to a higher Cost Allocation Plan (CAP) rate of 107 percent. The CAP rate is generally higher for smaller departments.

According to the Department, on April 19, 2023 the Council adopted C.F. 20-0882-S2, which provided authority for a back rent repayment plan schedule. This is lease and rental fees revenue not previously anticipated for the 2023-24 Proposed Budget. The Department states that it will recover \$101,012 in back rent payments in 2023-24. The Department also anticipates that the El Pueblo Curator II will generate additional event attendance and potentially increase parking revenue. At this time, the Department is not able to provide the amount of additional parking revenue to be generated from the position. The Department proposes to partially offset the cost of the El Pueblo Curator II by increasing Revenue Source Code 4931, Lease and Rental of City Property by \$96,645 and Revenue Source Code 4934, Lease and Rentals Other by \$4,367 which is anticipated from the recovery of back rent payments in 2023-24. Further, the Department advises that the El Pueblo Curator II will work on creating updated exhibits and events to generate parking revenue to offset the ongoing costs of the position.

It should be noted that the El Pueblo de Los Angeles Historical Monument Revenue Fund is subsidized by the General Fund in the amount of \$2 million for the 2023-24 Proposed Budget as the special fund is unable to fully reimburse the General Fund for related costs. As such, additional El Pueblo obligations would have a direct impact on the General Fund.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should this position be funded, there will be an impact to the General Fund due to an increase in unreimbursed related costs.

FINANCIAL POLICY COMPLIANCE

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

MWS:VMV:0230060c


Question No. 628

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 137

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **ECONOMIC AND WORKFORCE DEVELOPMENT – CITYWIDE ECONOMIC DEVELOPMENT STRATEGY AND JOBS REPORT****RECOMMENDATION**

This Office recommends reallocating \$550,000 from the Unappropriated Balance (from the Citywide Economic Development Strategy and Jobs Report - \$300,000 and the Jobs Income People Study - \$250,000) to the Economic and Workforce Development Department's Contractual Services Account, to allow the Department to expedite and realize efficiencies in the preparation of related reports.

DISCUSSION

During its consideration of the Economic and Workforce Development Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Department report on funding options to increase support for both the Citywide Economic Development Strategy and Jobs Report and the Jobs Income People Study. The Committee also requested the Department identify any efficiencies or overlap in the studies' respective purposes.

The Department's response, attached here, details the work being performed on three distinct but related studies:

- **Citywide Comprehensive Economic Development Strategy** ("CEDS"): an implementation-focused plan designed to identify and prioritize economic development opportunities in the City; five-year updates are required in order to compete for funding from the Economic Development Administration (EDA);
- **Jobs and Business Advancement in Los Angeles Action Plan** ("Jobs Plan"): a City Council initiative dating to 2016 which included strategies to promote job creation within the City; the Department has been tasked with updating the plan to reflect current economic conditions and realign goals as necessary; and
- **People, Industry and Jobs Report** (also referred to as the Jobs Income People Study): a joint City and County effort with the Los Angeles County Economic Development Corporation to provide insight into labor market conditions; the original report covered 2016-2021 and its successor report will examine the 2021-2026 period.

The Department reports that funding for the People, Industry and Jobs Report has been provided by the Workforce Innovation and Opportunity Act through the Department's Annual Plan (C.F. 22-0683), and no additional funding is needed at this time. In both its letter to the Committee and in the attached memo, the Department has also identified additional funding needs for the CEDS and the Jobs Plan. Accordingly, this Office recommends reallocating funding from the "Jobs Income People Study" line item within the Unappropriated Balance (UB) and the "Citywide Economic Development Strategy and Jobs Report" line item within the UB to the Department's Contractual Services Account. The Department should seek to identify efficiencies in development of the related reports and report to Council on the development of said reports.

FISCAL IMPACT STATEMENT

Approval of the recommendation to reallocate funding from the Unappropriated Balance to the Economic and Workforce Development Department's Contractual Services Account will have no General Fund impact. The recommendation in this report consolidates two existing line items within the Unappropriated Balance into one line item within the Department's budget for the same total amount of \$550,000.

FINANCIAL POLICY COMPLIANCE

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

MWS:SRB:02230125

Question No. 585

Attachment

CITY OF LOS ANGELES

CALIFORNIA

CAROLYN M. HULL
GENERAL MANAGER



KAREN BASS
MAYOR

ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

May 3, 2023

Council File: 23-0600
Council District: All
Contact Persons & Phone Numbers:
Daysi Hernandez (213) 744-9340

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

BUDGET IMPACT MEMO #585 – REPORT ON FUNDING OPTIONS TO INCREASE SUPPORT FOR BOTH CITYWIDE ECONOMIC DEVELOPMENT STRATEGY AND JOBS REPORT AND JOBS INCOME PEOPLE STUDY

On May 1, 2023, the Budget, Finance, and Innovation Committee considered the Mayor's Proposed Fiscal Year 2023-24 Budget ("Proposed Budget") and instructed the Economic and Workforce Development Department (EWDD) to report on funding options to increase support for the Citywide Economic Development Strategy ("CEDS"), Jobs and Business Advancement Action Plan, and People, Income and Jobs Report.

The three (3) reports are mutually exclusive and serve separate functions and purposes.

The "Jobs and Business Advancement in Los Angeles Action Plan" (Jobs Plan or Plan) was a collaboration between the Office of the Mayor, City Administrative Officer, Economic and Workforce Development Department, Office of the City Clerk, the Personnel Department and several other departments in response to City Council instructions from the Ad Hoc on Comprehensive Job Creation Plan Committee (Jobs Committee) to strengthen the City's internal capacity to assist businesses.

The "People, Industries and Jobs Report" provides an analysis of key industries and occupations for the Los Angeles region, including occupational forecasts that are used as a directional document for the County and City workforce development ecosystem. The current report is being funded with Workforce Innovation and Opportunity Act funds.

The Citywide Comprehensive Economic Development Strategy (CEDS) is an implementation-focused plan designed to identify and prioritize economic development opportunities in the City of Los Angeles. It also is a prerequisite for funding from the U.S. Economic Development Administration (EDA).

In response to the Budget, Finance, and Innovation Committee's request, the General

Manager of the EWDD provides the following report.

Jobs and Business Advancement in Los Angeles Action Plan (Jobs Plan)

On October 28, 2016, the City Council adopted the Jobs and Business Advancement in Los Angeles Action Plan (Jobs Plan) which included short and long-term strategies to promote job creation in the City, including but not limited to:

1. Creating the Business Response Unit (BRU)
2. Forming a Small Business Commission
3. Setting up the Asset Management System
4. Procurement reform
5. Adopting the Citywide Economic Development Strategy (CEDS)
6. Creating Jobs and Economic Development Incentive (JEDI) Zones
7. Improving local business preference
8. Establishing policies for Community Revitalization and Investment Authorities (CRIAs) and Enhanced Infrastructure Financing District (EIFDs)

There was no budget impact as the EWDD, the Chief Legislative Analyst, in collaboration with several City department staffs internally prepared and completed the Jobs and Business Advancement in Los Angeles Action Plan pursuant to instructions from an Ad Hoc Committee on Comprehensive Jobs Creation Plan (Jobs Committee) of the City Council. EWDD has successfully implemented most strategies stipulated in the adopted the Jobs and Business Advancement in Los Angeles Action Plan. At the request of Council District 2 staff, EWDD has been asked to assess and update the Jobs and Business Advancement in Los Angeles Action Plan to better reflect the current (post-COVID) economic conditions and realign short- to long-term goals accordingly.

Due to the staffing capacity, EWDD originally requested a budget allocation of \$250,000 for 23-24 Budget to engage a consultant to collect, research, and analyze data; convene and facilitate a series of meetings with City departments as well as local small businesses and industries; and, to compile information into an updated Jobs and Business Advancement in Los Angeles Action Plan report. This request was denied.

People, Industry and Jobs Report

In 2013, the Los Angeles County Economic Development Corporation (LAEDC) prepared an Industry and Labor Market Intelligence Reports for both Los Angeles County and the City of Los Angeles to be used as directional documents for the County and City workforce development agencies and professionals.

In 2015, LAEDC completed a report entitled People, Industry and Jobs which explored conditions in both the City of Los Angeles and Los Angeles County, which was updated in 2016 and 2017.

The City of Los Angeles Workforce Development Board is currently working with LAEDC to prepare an update to the 2017 report using the current data available, to inform and direct program delivery towards regional economic development and workforce development goals – entitled “People, Industry and Jobs 2.0: 2021-2026.”

The City of Los Angeles Workforce Development Board allocated Workforce Innovation and Opportunity Act (WIOA) funds to complete the “People, Industry and Jobs 2.0: 2021-2026” report. This report is anticipated to be completed in Fall 2023.

Citywide Comprehensive Economic Development Strategy

In 2017, the Jobs and Business Advancement in Los Angeles Action Plan recommended that the Economic and Workforce Development Department adopt a Citywide Comprehensive Economic Development Strategy (“CEDS”).

The CEDS provided a detailed analyses of the City's sociodemographic, economic, and industry characteristics; a study of the City's current economic development delivery structures, resources, and initiatives; and a review of economic development policies, programs, and structures in other leading cities. The CEDS identified key City strengths, weaknesses, opportunities, and threats informed by input from focused roundtable sessions with business and neighborhood leaders across the City, as well as a widely distributed online survey.

The CEDS must be updated at least every five years to qualify for U.S. Economic Development Administration (EDA) assistance under its Public Works and Economic Adjustment Assistance programs.

In 2017, EWDD was allocated \$500,000 from the General Fund to engage a consulting firm to complete the CEDS.

EWDD originally requested a budget allocation of \$750,000 in the 23-24 Budget to engage a consultant to complete a CEDS report. The Mayor’s Proposed budget allocated \$300,000 in the Unappropriated Balance (UB) for the CEDS.

Funding options to increase support for both Citywide Economic Development Strategy, Jobs Report , and People Industry and Jobs Study

The following request is submitted to efficiently complete the Citywide Economic Development Strategy and Jobs Report:

EWDD’s original budget request was for \$1,000,000 to complete the CEDS and the Jobs and Business Advancement in Los Angeles Action Plan. Our current budget request is for \$600,000 with \$500,000 for the CEDS and \$100,000 for the Jobs and Business Advancement in Los Angeles Action Plan.

The Mayor’s Proposed budget allocated \$300,000 in the Unappropriated Balance (UB) for the CEDS, **we are requesting an additional \$200,000 to engage a consultant firm to complete the Citywide Economic Development Strategy.**

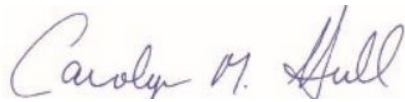
A budget allocation was not provided to update and complete the Jobs and Business Advancement in Los Angeles Action Plan, **EWDD is requesting an additional \$100,000 to investigate whether the selected CEDS consultant could leverage the People, Industry, and Jobs Report to update the Jobs and Business Advancement in Los Angeles Action Plan.** Another potential option **would be to allocate up to \$100,000 to a local university center for economic development, and/or nonprofit that could**

serve as a facilitator to convene City departments, the Small Business Commission and small business leaders, and others as necessary and compile the research to develop an updated the Jobs and Business Advancement in Los Angeles Action Plan.

In an effort to reduce costs further, EWDD will seek to leverage recent LAEDC and other reports that have been completed regarding the road to recovery in the City and County of Los Angeles. Additional cost savings approaches for outreach and engagement will be explored such as virtual focus group meetings as well as the use of electronic surveys and other technology to gather useful data and information. Potential cost savings are difficult to determine at this time.

If you require additional information, please contact Fred Jackson, Assistant General Manager at (213) 744-9923.

Sincerely,



CAROLYN M. HULL
General Manager

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

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 138

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **CITY ADMINISTRATIVE OFFICER – SLAUSON AND WALL PROJECT****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the City Administrative Officer's (CAO) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that the CAO report on the costs associated with the Slauson and Wall project in Council District 9 and potential funding for the predevelopment costs associated with the design technical surveys and entitlement.

The Slauson and Wall redevelopment project (Project) is a 7-acre, City-owned vacant site that requires remediation prior to development. Once the site has been remediated, the Project is proposed to be redeveloped into an approximately 4-acre park and 3 acres for housing, inclusive of affordable housing. The park will be owned and operated by the City of Los Angeles.

Known Predevelopment Costs

Currently \$21,143,428 in funding has been allocated to support the Project. These funds are managed by the CAO, and various City Departments including Sanitation (LASAN), Recreation and Parks (RAP), Housing (LAHD), and Economic & Workforce Development (EWDD). Table 1: Sources of Funds is attached.

Land Remediation: The LASAN Brownfields Program is leading the coordination with the Department of Toxic Substance Control (DTSC) to remediate the site, which is anticipated to begin in summer 2023. This work is legally mandated. The available Demolition and Remediation funding will be used to remove concrete and remediate the site over an estimated two years. At this time, there is no need for additional funding to complete the remediation. This is subject to change over the course of the remediation.

Park Development: RAP was awarded grant funding through California State Parks Proposition 84 to develop the Slauson-Wall Park. It is anticipated that there will be a need for additional funding to complete the park. This additional funding is unknown at this time.

Unknown Predevelopment Costs

For reasons discussed below, the total costs associated with this project are unknown at this time.

This Office initiated a request for Development Services Case Management (DSCM) through the Los Angeles Department of Building and Safety (LADBS) online request system on April 20, 2023. Once a case planner is assigned to this Project, this Office will have a better understanding of the potential predevelopment costs associated with this Project. Examples of potential costs include design, lot line adjustments and expenses associated with land subdivision. Funding has not been set aside for these costs, however, this Office has been advised that there may be an opportunity to use part of the Community Development Block Grant (CDBG) funding for pre-development work in addition to remediation. The Community Investment for Families Department (CIFD) is currently researching to confirm Project eligibility.

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:KHO:15230096

Question No. 645

Attachment

ATTACHMENT

Table 1: Sources of Funds

<i>Demolition and Remediation</i>		
Source of Funds	Uses	Total Funding
Community Development Block Grant (CDBG)	Remediation, UCR Phytoremediation	\$ 3,170,000
Municipal Improvement Corporation of Los Angeles (MICLA)	Concrete Removal	2,557,079
Low & Moderate Income Housing Fund (LMIHF)	Demolition, Remediation Preparation	3,616,416
Department of Toxic Substance Control Grant	Remediation	6,800,000
	Subtotal	\$ 16,143,495
<i>Park Development</i>		
Source of Funds	Uses	Total Funding
Proposition 84 Grant	Slauson-Wall Park development	\$ 4,999,933
	Subtotal	\$ 4,999,933
	Total	\$ 21,143,428

ATTACHMENT

Table 1: Sources of Funds

<i>Demolition and Remediation</i>		
Source of Funds	Uses	Total Funding
Community Development Block Grant (CDBG)	Remediation, UCR Phytoremediation	\$ 3,170,000
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Department of Toxic Substance Control Grant	Remediation	6,800,000
	Subtotal	\$ 16,143,495
<i>Park Development</i>		
Source of Funds	Uses	Total Funding
Proposition 84 Grant	Slauson-Wall Park development	\$ 4,999,933
	Subtotal	\$ 4,999,933
	Total	\$ 21,143,428

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 139

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – FUNDING
BREAKDOWN OF INCREASED ADMINISTRATION AND OPERATIONS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested the Los Angeles Homeless Services Authority (LAHSA) to report on the \$4.9 million budget for administration and operation. Provide a breakdown of which positions this increased funding will support. Additionally, provide a report on the relationship between this increase in funding and the \$1 million added to LAHSA's budget for administration.

In the attached memo, LAHSA provides details on their administrative functions, which include contracts, procurement, accounting, budgeting, monitoring, grants management, data management, program design, and technical assistance. In 2022-23, LAHSA was allocated almost \$1 million of additional funding to support LAHSA's administrative infrastructure. With the additional funding, LAHSA was able to allocate partial funding for 19 full-time equivalent employees (FTE). LAHSA notes that these funds were utilized to balance the additional off-budget funding items that were allocated to LAHSA through various reports and motions.

The Mayor's 2023-24 Proposed Budget would provide LAHSA with the opportunity to hire 13 FTEs in the new fiscal year. Additionally, funds will be invested in data management in order to improve the quality of data and the response time for City requests. LAHSA clarifies that the additional 13 FTEs do not overlap with 19 FTEs.

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:KML:16230097

Question No. 647

Attachment



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MEMO

Date: May 3, 2023

To: The Honorable Bob Blumenfield, Chair, Budget, Finance and Innovation Committee

From: Dr. Va Lecia Adams Kellum, Chief Executive Officer
Kristina Dixon, Chief Financial and Administration Officer
Nathaniel VerGow, Acting Chief Programs Officer

CC: City Council President, Paul Krekorian
Mayor Karen Bass
Matt Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst
LAHSA Commission

Re: BUDGET IMPACT REPORT - QUESTION NO. 647

This memorandum is in response to request No. 647 received by the Los Angeles City Council's Budget, Finance and Innovation Committee requesting a report on the \$4.9 million allocated to the Los Angeles Homeless Services Authority (LAHSA) for administration and operation. Additionally, this memorandum will report on the relationship between this increase in funding and the \$1.0 million that was awarded in February 2023 under [Council File 20-0841-S30](#).

Background

At the beginning of the current fiscal year, the City of Los Angeles allocated \$3.5M, or a ten percent rate, in General Fund support for LAHSA's administrative and operational functions. Yet, LAHSA received additional revenue from the City of Los Angeles either through Roadmap or Homeless Housing, Assistance, and Prevention (HHAP) dollars throughout the fiscal year that did not provide any administrative cost funding to the agency. Without additional resources, LAHSA had to use its existing administrative cost pool to backfill the need, which reduced the effective rate from ten percent to closer to two percent. Traditionally, LAHSA has only received funding to support Administrative and Operations through the General Fund Agreement. However, with the FY 22-23 Funding Request to the City, LAHSA received additional funding to support the administration of the Roadmap Programs through an off-budget request that was considered, and that the Chief Administration Officer's (CAO) office recommended under Council File 20-0841-S30.



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MEMO

Additional Allocation for Administration in FY 22-23

Under [Council File 20-0841-S30](#), the CAO recommended an administration and operation budget increase of \$978,576 in February 2023 to support the programs funded under the City GF Agreement. The amount approved was a prorated amount from the \$4.3M originally requested in July 2022 that was meant to provide funding for the positions identified in Table 1 (below) from February 1 to June 30, 2023, or five months, from the City’s Additional Homeless Services Fund – General City Purposes (AHS-GCP) fund. To provide continual funding to ensure there is sufficient capacity to support the administration of City funded programs, LAHSA also included a request for administrative funds in the Off-Budget Request submitted on April 21, 2023, for the Los Angeles City Council’s consideration.

The full-time equivalent employees (FTE) approved from the CAO's recommendation are complementary to the FTE’s funded through the General Fund allocation, which will support administrative and operational functions. The FTE’s supported non-managerial staff that are responsible for processing the administrative functions of additional City GF and HHAP funding as seen in Table 1. The request was meant to balance the infusion of City GF funding that LAHSA initially received, but which did not come with administrative funding. Table 1 goes into greater detail of how these staff positions support work related to Roadmap. For the upcoming year, these positions were included in the Off Budget Request, to continue to be funded through LAHSA’s FY 23-24 HHAP/Roadmap administrative funding allocation.

Table 1. City GF/HHAP Funded Administrative Support Positions

LAHSA Department	Workload Description	FTEs Partially Funded by City of Los Angeles	5-Months Funding Breakdown
Data Management	HMIS Infrastructure enhancements, setup 135 projects in HMIS, provider training/support, ad-hoc and monthly reports to CAO; City; and Council Offices	3	\$236,502
Grants Management and Compliance	Initiate upwards of 135 contracts and 300 est. contract amendments; process an estimated 1,890 invoices; and conduct 135 meetings per month with providers to review budget versus actuals. Compliance personnel will also review documentation submitted to support fiscal transactions, payments, as well as programmatic documentation.	3	\$128,538
IT	IT Support and equipment for new and existing staff	2	\$170,697



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MEMO

Finance	24 reimbursement requests, spenddown monitoring analysis, LAHD budget modification submissions	2	\$83,525
Contracts & Procurement	To help reduce the caseload of 100 contracts per specialist down to 70.	2	\$83,525
Human Resources	Hiring/retention support of approximately 72 FTE dedicated to Roadmap and HHAP	2	\$83,525
Equity	Equity research data analyst to support strategic plan based on an equity framework	1	\$43,929
Risk Management	To conduct objective, independent reviews to provide the public assurance that internal controls are in place to mitigate risk, ensure effective and efficient governance processes, and meet goals and objectives.	1	\$43,929
Government Affairs	Support coordination efforts on Roadmap/HHAP programming with 15 Council Offices, as well as CAO	1	\$41,763
Communication	Support communications department efforts to inform the public, elected officials, government agencies and LAHSA staff about the Roadmap and HHAP programs	1	\$20,881
Funding and Allocation	Coordinate and negotiate scopes of work with funders and subrecipients	1	\$41,763
Total		19	\$978,576

LAHSA’s Administrative Funding for FY 23-24

The Mayor’s FY23-24 proposed budget would award LAHSA an administrative rate of fifteen percent (\$4,982,991), bringing the agency's rate into alignment with other Los Angeles City Departments. While the proposed allocation to support the administration of City General Funded programs is an increase from the current year's allocation, it is only \$552,000 more than the \$3.45M allocated in the FY22-23 budget, which funds 28.8 FTE’s. Nevertheless, the projected funding allows LAHSA to continue supporting its critical administrative infrastructure and maintaining its operational functions at healthy levels. Having sufficient resources to support infrastructure and capacity is crucial so that day-to-day operations are carried out efficiently and effectively, especially key functions, such as:

- Contracts being expediently processed,
- Invoices paid out to service providers,
- Data requests being responded to in a timely manner, and
- Monitoring and compliance of sub-recipients.



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MEMO

With the additional administrative dollars, LAHSA will make targeted investments and allocate additional resources to support the agency's data management and reporting infrastructure. This will take the form of capacity-building to conduct analyses, reporting, research, and optimization of data infrastructure for citywide data on homeless services rendered. The generation of these reports take a considerable amount of time because the agency does not currently have a data warehouse (structured data that has been cleaned and processed ready for strategic analysis) or data lakes (raw, unstructured data that can store data indefinitely).

Data is a critical tool for shaping the homeless services system to prevent and, eventually, end homelessness. Since homelessness is not a static or uniform experience, collecting data about the numbers and characteristics of those people experiencing homelessness helps us best understand and serve this vulnerable population. Additional funding would support LAHSA in improving and enhancing its ability to provide solutions and services available for HMIS, data analysis, research, and critical business systems to internal staff, key stakeholders, and the public through excellent customer service, continuous improvement, innovative problem-solving, adherence to standardized information best practices, and collaborative solutions.

As such, LAHSA depends on administrative funds to build out its data and reporting infrastructure to support data requests from our key funders and stakeholders. The additional administrative funding will support the LAHSA Data Management Department's ability to:

1. Build out HMIS infrastructure enhancements
2. Support the set-up of 135 projects in HMIS
3. Provide training/support to external and internal stakeholders
4. Reduce response time to City reporting request
5. Support key performance indicator (KPI) metric development
6. Allow engagement with stakeholders to produce data insight

LAHSA also aims to hire 13.0 FTEs by November 2023 by leveraging the City's administrative cost allocation and other funding sources pulled from the administrative pool to make these enhancements. Through these new hires and the infusion of resources, LAHSA anticipates reducing the turnaround time for responses by 45% with the addition of these hires. Additionally, enhancements to HMIS will result in improved data collection and quality.



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MEMO

Table 2. Full Breakdown for Data Management Staffing Enhancements Planned for FY 23-24

Staff Positions	FTE	Salary	Fringe Benefits (30%)	Salary + FB Total	Description
Manager, Data Architect	1.0	\$130,000	\$39,000	\$169,000	Implement the database solutions, including developing process flows, coordinating with data engineers and analysts, and documenting the installation process. Oversee the migration of data from legacy systems to new solutions.
Manager, Enterprise Operations	1.0	\$130,000	\$39,000	\$169,000	Manages an enterprise ticketing operations unit's daily activities and equipment. Implements and maintains enterprise-wide Fresh Service system tools and ensures scalability.
Supervisor, Data & Research	1.0	\$85,256	\$25,577	\$110,833	Helps to identify data collection needs, manage data collection activities, and translate research or evaluation results into actions to improve LAHSA and programs.
Business Analyst	1.0	\$70,000	\$21,000	\$91,000	This position will be responsible for working with other departments at LAHSA and external stakeholders to gather requirements related to data needs. This will include documentation and logic development for reporting metrics, and new data point definitions/collection needs.
Data Analyst	1.0	\$75,225	\$22,568	\$97,793	Responsible for analyzing data using statistical techniques; implementing and maintaining databases; gathering data from primary and secondary sources; and identifying, analyzing, and interpreting trends from the data.
Trainer, HMIS	1.0	\$73,865	\$22,160	\$96,025	Will be responsible for presenting training and development programs using various forms and formats, including group discussion, lectures, simulations, and videos.



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MEMO

Demographer	1.0	\$120,000	\$36,000	\$156,000	Collect and analyze vital statistics related to human population changes; plan and conduct research surveys to study population trends and assess the effects of population movements. Responsible for the community engagement and onboarding of new HMIS participating organizations and configuring programs/services in HMIS.
Technical Support, EGMS	1.0	\$73,865	\$22,160	\$96,025	Will be responsible for providing deployment, monitoring, maintenance, and support for EGMS
Data Storyteller	1.0	\$170,000	\$51,000	\$221,000	Responsible for building a compelling narrative based on complex data and analytics that help tell your story and influence and inform a particular audience.
GIS Analyst	1.0	\$70,019	\$21,006	\$91,025	Responsible for analyzing spatial data through mapping software and designing digital maps with geographic data and various other data sets.
Team Lead, Data Warehouse	1.0	\$90,000	\$27,000	\$117,000	Responsible for data design and the creation of database architecture and data repositories. Ensures that reporting, modeling, and ETL projects and initiatives are supported fully and run smoothly.
Data Architect	1.0	\$82,392	\$24,718	\$107,110	Responsible for formulating the organizational data strategy, including data quality standards, the flow of data within the organization, and data security.
Technical Advisor, Financial Reports	1.0	\$120,000	\$36,000	\$156,000	Responsible for report building, dashboards
Subtotal Staffing	13.0	\$1,290,622	\$387,187	\$1,677,811	
Operations					
HMIS System Enhancements				\$185,000	Improve LAHSA's ability to collect client-level data and services used to house information on those individuals' experiencing homelessness.



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Subtotal Operations				\$185,000	
Total request				\$1,862,811	

Relationship Between Proposed FY 23-24 Administration Funding & Additional Administration Funding Awarded to Support FY 22-23 Roadmap/HHAP Programs

As noted above, the FTE's awarded in February 2023 under [Council File 20-0841-S30](#) are separate from the positions that are proposed to be funded through the FY 23-24 General Fund Budget. All administrative funding allocated to LAHSA supports administrative and operations staff whose responsibilities cannot be associated with a specific program grant and directly billed. Therefore, LAHSA records these allocations to an administrative cost pool and distributes to the benefitting program using an equitable allocation method in accordance with Title 2 of the Code of Federal Regulations Part 200.405, Generally Accepted Accounting Principles (GAAP), and the Los Angeles County Auditor-Controller's Accounting and Administration Handbook. This method ensures that administrative operations staff are being properly distributed to support the administration work related to the City-funded programs. And is the method by which LAHSA internally allocates support for a total of 347 FTE's (please see Table 3 for an overview of how the admin positions are allocated across the funding sources) performing the following activities:

- Contracting
- Procurement/Allocation of Funding
- Accounting & Budgeting
- Monitoring
- Grants Management
- Data Management
- Program Design
- Technical Assistance

LAHSA's capacity to effectively administer City General Funds and Off-Budget Programs (as directed by the City Council motions) is dependent on having adequate administrative funding in place when budgets are approved. Failure to adequately fund these administrative and operational functions causes delays in contracting and disbursement of funds therefore lowering the quality of services offered to individuals experiencing homelessness.



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Table 3. LAHSA’s Proposed Administrative Budget Allocation for FY 23-24


LAHSA Departments	LAHSA Projected Administrative Budget Allocation for FY 23-24			Administrative Cost Allocation				City Budget FY 22-23 vs FY 23-24		
	FY 23-24 Current Staffing*	FTEs Administrative Budget	Total 23-24 Administrative Projected Budget	City	County	State	Private Funding	FY 22-23 Adopted Budget City GF	FY 23-24 City GF Budget	Increased City GF Funding
Executive	56	12	2,816,528	395,812	1,936,764	455,787	28,165	\$ 274,214	\$ 395,812	\$ 121,598
Communication	6	6	272,759	42,408	178,789	48,834	2,728	\$ 29,380	\$ 42,408	\$ 13,028
Grants Management & Compliance	49	49	2,777,530	346,336	2,004,606	398,813	27,775	\$ 239,937	\$ 346,336	\$ 106,399
Contracts & Procurement	19	19	863,736	134,293	566,164	154,642	8,637	\$ 93,037	\$ 134,293	\$ 41,257
Finance	31	31	1,759,254	219,110	1,270,241	252,310	17,593	\$ 151,797	\$ 219,110	\$ 67,313
Government Affairs	21	21	954,656	148,430	625,760	170,920	9,547	\$ 102,830	\$ 148,430	\$ 45,599
Risk Management	12	12	545,518	84,817	357,577	97,669	5,455	\$ 58,760	\$ 84,817	\$ 26,057
Access & Engagement	232	58	10,546,674	1,639,793	6,913,156	1,888,259	105,467	\$ 1,136,028	\$ 1,639,793	\$ 503,765
Data Management	37	37	1,682,013	261,519	1,102,529	301,145	16,820	\$ 181,177	\$ 261,519	\$ 80,342
Equity	5	5	227,299	35,340	148,990	40,695	2,273	\$ 24,483	\$ 35,340	\$ 10,857
Funding Allocation	12	12	545,518	84,817	357,577	97,669	5,455	\$ 58,760	\$ 84,817	\$ 26,057
HR	25	25	1,136,495	176,702	744,952	203,476	11,365	\$ 122,417	\$ 176,702	\$ 54,285
Interim Housing	52	13	2,363,910	367,540	1,549,500	423,230	23,639	\$ 254,627	\$ 367,540	\$ 112,913
IT	13	13	590,977	91,885	387,375	105,808	5,910	\$ 63,657	\$ 91,885	\$ 28,228
Permanent Housing	80	20	3,636,784	565,446	2,383,847	651,124	36,368	\$ 391,734	\$ 565,446	\$ 173,712
Systems & Planning	55	14	2,500,289	388,744	1,638,895	447,648	25,003	\$ 269,317	\$ 388,744	\$ 119,427
Total	705	347	33,219,941	4,982,991	22,166,722	5,738,028	332,199	\$ 3,452,154	\$ 4,982,991	\$ 1,530,837
			100%	15.00%	67%	17%	1%			

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 140

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – STREET STRATEGIES
EXPENDITURE PLAN****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested the Los Angeles Homeless Services Authority (LAHSA) to report on an expenditure plan for the \$16,843,363 for Street Strategies Account.

In the attached memo, LAHSA provides a detail of expenditure for the budgeted line items under the Street Strategies category. The various tables provide details on the ways funds will be allocated for staff, service locations, and service providers. Additionally, LAHSA provides projections on the amount of individuals that can be served with the proposed funding.

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:KML:16230098

Question No. 687

Attachment



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MEMO

Date: May 3, 2023

To: The Honorable Bob Blumenfield, Chair, Budget, Finance and Innovation Committee

From: Dr. Va Lecia Adams Kellum, Chief Executive Officer
Kristina Dixon, Chief Financial and Administration Officer
Nathaniel VerGow, Acting Chief Programs Officer

CC: City Council President, Paul Krekorian
Mayor Karen Bass
Matt Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst
LAHSA Commission

Re: BUDGET IMPACT REPORT - QUESTION NO. 687

This memorandum is in response to request No. 687 received by the Los Angeles City Council's Budget, Finance, and Innovation Committee requesting a report on the expenditure plan for the \$16,843,363 for the Street Strategies Account in the General City Purposes (GCP) Fund. Please find below the details of the expenditure plan for Street Strategies.

Street Strategies Expenditure Plan - \$16,843,363

Access Center – Weingart - \$319,701

- Located in Council District 14, the proposed funding supports up to 3,120 people receiving shower services at the Weingart Access Center per year.

Coordinated Entry System – Navigation Centers - \$2,161,000

- The Coordinated Entry System Navigation Centers serve 4,086 participants per year.
- The increase in funding being proposed from FY 22-23 is to support the operations of the Navigation Centers (\$497,030 or about a 30% increase) due to rising costs for services and supplies from provider operators.

Mobile Showers – Shower of Hope - \$290,000

- Located in CD 1, Shower of Hope is a mobile shower program that supports 3,120 participants accessing shower facilities and services per year.
- The proposed funding of \$290,000 will support the costs associated with the operating costs of mobile showers.



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Operation Healthy Streets - \$4,344,950

- The Operation Healthy Streets (OHS) project consists of LA City Sanitation comprehensive street cleaning, as well as restroom and shower facilities. The Refresh Spot program provides toilet, shower, and laundry facilities to people experiencing homelessness in Skid Row. Refresh Spots also include a Safe Passage component to promote the security of visitors going from the program site to nearby locations within Skid Row.
- The \$4,344,950 in proposed funding will support 448,000 participants and uses of the public restroom and shower facilities.

Involuntary & Voluntary Storage – Total \$4,152,782

- Voluntary Storage - \$3,079,470: The operation of a voluntary storage facility known as “The Bin,” where people experiencing homelessness may temporarily store their belongings. The Bin storage facilities hold 2,634 bins (60-gallon capacity) that are accessible to clients eight hours per day, five days per week.
- Involuntary Storage - \$1,073,312: A 90-Day Unattended Public Right-of-Way Storage (formerly Involuntary Storage Expansion) program. This program provides storage space for personal items that are collected via LA Sanitation or the Department of Recreation and Parks Public Right-of-Way Street cleaning efforts. The items are stored safely for a period of 90 days after collection to allow owners of the property the opportunity to reclaim their belongings.

Homeless Engagement Teams – Total Funding, \$4,641,754

- There is a total of **\$4,641,754** in funding being proposed to support HET Teams (generalist, CARE/CARE+), which will cover six months of HET operations and services, with the remaining six months’ funding placed in the unappropriated balance account. LAHSA HET is comprised of 41 teams (2.0 FTE per team).
- The total cost for the 41 main HETs is \$4,641,754 for six months, with \$226,427 being the cost per team. Additional information on the team breakdown is shared below in Table 1.

Table 1. HET 6 Months Composition

FY23-24	Cost Per Team	# of Teams	Total
HET Generalist	\$226,427.00	13	\$2,943,551.00
HET Care	\$226,427.00	13	\$2,943,551.00
HET Care+	\$226,427.00	15	\$3,396,405.00



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		41	\$9,283,507.00
		Funded in Budget: \$4,641,754 for 6 Months	

- LAHSA will work with City Council and the Mayor’s Office during these 6 months to determine the appropriate pivots for the HET teams. Among the proposed pivots are suggestions for HET Teams to provide support to clients with housing navigation services, to assist other providers with HMIS data to ensure that services are tracked in the field, and possibly to shift operational hours to include evenings and/or early mornings.

Homeless Engagement Teams – C3 - \$396,247

- LAHSA HET C3 team is comprised of 2 teams (3.0 FTE total; leverages 1.0 FTE of HET Generalist). The budget provides support for 3.0 FTE of HET C3 team for 12 months.
- This item funds Homeless Engagement Teams (HETs) for the C3 (City + County + Community) partnership, covering costs for the street-based HET and to supplement the funding being provided by the County to cover the costs associated with outreach activities in Skid Row in close coordination with partner agencies formerly on C3 teams and now Skid Row Outreach teams.

Homeless Engagement Teams – Operation Healthy Streets - \$396,247

- This item funds Homeless Engagement Teams (HETs) under Operation Healthy Streets (OHS). LAHSA HET OHS team is comprised of 2 teams (3.0 FTE total; leverages 1.0 FTE of HET Generalist). The budget provides support for 3.0 FTE of HET OHS team for 12 months.

Homeless Engagement Teams – Unified Homelessness Response Center, Dedicated Manager - \$140,682

- The Unified Homelessness Response Center (UHRC) Dedicated manager is assigned to the UHRC and ensures active daily participation in the City’s centralized coordination hub for homelessness response.
- Funding the \$140,682 amount for the UHRC Manager ensures a quick and coordinated response.



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The complete expenditure plan for Street Strategies is shown in Table 2 below.

Table 2. Street Strategies Expenditure Plan Table

Program	Amount	Detailed Breakdown			
Outreach - LAHSA HET	\$4,641,754	LAHSA HET is comprised of 41 teams (2.0 FTE per team). The cost per team is \$226,427 per team.			
		FY23-24	Cost Per Team	# of Teams	Total
		HET Generalist	\$226,427.00	13	\$2,943,551.00
		HET Care+	\$226,427.00	15	\$3,396,405.00
		HET Care	\$226,427.00	13	\$2,943,551.00
				Total Annual Cost	\$9,283,507.00
		6 Months of Funding	\$4,641,753.50		
Outreach - LAHSA HET - C3	\$396,247	<p>This item funds Homeless Engagement Teams (HETs) for the C3 (City + County + Community) partnership, covering costs for the street-based HET and to supplement the funding being provided by the County to cover the costs associated with LAHSA HET Teams providing outreach activities in Skid Row in close coordination with partner agencies formerly on C3 teams and now Skid Row Outreach teams.</p> <p><i>LAHSA HET C3 team is comprised of 2 teams (3.0 FTE total; leverages 1.0 FTE of HET Generalist). The budget provides support for 3.0 FTE of HET C3 team for 12 months.</i></p>			
Outreach - LAHSA UHRC	\$140,682	LAHSA UHRC Manager is comprised of 1.0 FTE. This funding supports a full-time staff person assigned to the UHRC to ensure real-time coordination with the City's coordinated homelessness response.			
Outreach - LAHSA HET OHS	\$396,247	This item funds Homeless Engagement Teams (HETs) under Operation Healthy Streets (OHS). LAHSA HET OHS team is comprised of 2 teams (3.0 FTE total; leverages 1.0 FTE of HET Generalist). The budget provides support for 3.0 FTE of HET OHS team for 12 months.			
Operation Healthy Streets	\$4,344,950	Operation Healthy Streets is comprised of the program Refresh Spot, and funding to support access to public restrooms and showers for people experiencing homelessness.			



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		Agency	Refresh Spot	OHS - Public Restrooms/Showers	Amount
		The Midnight Mission	\$ -	\$ 1,150,546	\$ 1,150,546
		Downtown Women's Center	\$ -	\$ 140,000	\$ 140,000
		The People Concern	\$ -	\$ 770,000	\$ 770,000
		Homeless Healthcare Los Angeles	\$ 2,284,404	\$ -	\$ 2,284,404
		The Shower of Hope	\$ -	\$ 290,000	\$ 290,000
		Total	\$ 2,284,404	\$ 2,350,546	\$ 4,634,950
Mobile Showers	\$290,000	Cost for mobile shower program under Shower of Hope. This request will fund a portion of the operating costs for Shower for Hope's portable shower program that will serve people experiencing homelessness in CD 1: SPA 4.			
Storage	\$4,152,782	Voluntary Storage		\$2,914,940.00	
		The Bin - Echo Park, Towne, San Pedro, and West LA		\$2,914,940.00	
		Involuntary Storage		\$1,237,842.00	
		Storage - Public ROW		\$666,195.00	
		Stanford Storage Leasing and Operations		\$225,700.00	
		LAPD-Involuntary Storage		\$345,947.00	
Access Centers - Weingart	\$319,701	Cost for operations for Access Center under Weingart Center in CD 14.			
CES Navigation Centers	\$2,161,000	Cost for operations Coordinated Entry System (CES) Navigation Centers under Hope of the Valley Rescue Mission, Volunteers of America of Los Angeles, and Special Service for Groups, Inc./HOPICS.			



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Total	\$16,843,363
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 141

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **Capital and Technology Improvement Expenditure Program (CTIEP)
Municipal Facilities - Report on the \$1.5 Million Required to Expand the
Augustus Hawkins Park Garden Style Classrooms in order to Supplement
Activities****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the Capital and Technology Improvement Expenditure Program (CTIEP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested this Office to report on the \$1.5 million required to expand the Augustus Hawkins Park Garden Style Classrooms in order to supplement activities.

The Department of Recreation and Parks (RAP) leases the property located at 5790 Compton Avenue from the Los Angeles Department of Water and Power (LADWP). At this time, the project is in the conceptual planning stage with preliminary scope of work including the installation of new modular buildings for additional classroom and programming space. The project estimate, timeline, and the final scope of work are not yet available and will require additional vetting and input from LADWP and RAP. The Program Management Team will report back to the Committee once additional information becomes available.

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:MG/EYL:05230182

Question No. 716

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CITY CLERK – POSITION ADJUSTMENT COSTS**

RECOMMENDATION

1. Add one Accountant and delete one Management Analyst (Blue Book No. 23) to realign appropriate staff with the operational needs of the Office of the City Clerk; and,
2. Add one Information Systems Manager I and delete one Senior Systems Analyst II to realign appropriate staff with the operational needs of the Office of the City Clerk.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the cost to reallocate one Management Analyst to one Accountant and one Senior System Analyst II to one Information Systems Manager I as identified in the Office of the City Clerk's response letter.

The total cost of the requested position adjustments results in an overall net savings of \$7,579, comprised of \$5,620 in direct costs and \$1,959 in indirect costs:

Position Reallocations					
Position	Qty.	Direct Costs	Indirect Costs	Total	Funding Level
Management Analyst (delete) BB No. 23	-1	\$(69,769)	\$(39,754)	\$(109,523)	9-months
Accountant (add)	1	\$54,731	\$34,512	\$89,243	9-months
Senior Systems Analyst II (delete)	-1	\$(160,246)	\$(71,295)	\$(231,541)	12-months
Information Systems Manager I (add)	1	\$169,664	\$74,578	\$244,242	12-months
Total	0	\$(5,620)	\$(1,959)	\$(7,579)	

Of the positions proposed for deletion, the Management Analyst position (Blue Book No. 23) is a new vacant position added with nine-months funding, while the Senior Systems Analyst II position involves an existing filled position budgeted with 12-months funding.

FISCAL IMPACT STATEMENT

The General Fund impact of approving the above requested position adjustments will result in an overall savings of \$7,579.

FINANCIAL POLICY COMPLIANCE

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

MWS:AO: 08230054c

Question No. 480

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 143

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY CLERK – TRANSLATION SERVICES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Office of the City Clerk (Department) to report on the cost required to provide live Spanish translation services for all Council committees. The Department's response is attached.

According to the Department's report, sufficient funding has been provided in both the current and upcoming fiscal year to provide Spanish translation services for all Committee meetings. The 2023-24 Proposed Budget, (BB No. 12) includes \$68,500 in additional funding to provide interpretation services for City Council committee meetings. This funding increases the Department's base for this service to \$80,000.

According to the Department's report, hearing rooms are currently being upgraded to accommodate the live-streaming of interpretation services with an anticipated completion date by the end of the City Council's Summer Recess. The Department also notes that it has four contracted interpretation service vendors and is in the rating phase of a second Request for Proposals process to ensure sufficient vendors will be available to handle the increased workload.

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:AO: 08230065c

Question No. 481

Attachment

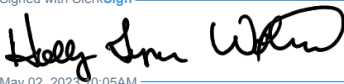
CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 2, 2023

TO: Matthew W. Szabo, City Administrative Officer

FROM: Holly L. Wolcott, City Clerk

Signed with ClerkSign

May 02, 2023 10:05AM



SUBJECT: ESTIMATED COST FOR PROVIDING SPANISH TRANSLATION FOR ALL COMMITTEE MEETINGS

The Office of the City Clerk (City Clerk) has received sufficient funding in the current and next fiscal year to provide Spanish translation services for all Committee meetings. Hearing rooms are being upgraded to accommodate the live-streaming of interpretation services with an anticipated completion date by the end of City Council's Summer Recess. The City Clerk currently has four contracted interpretation services vendors, and is in the rating phase for a second Request for Proposal to ensure sufficient vendors are available to handle the additional workload.

EXE-021-23
HLW/PFS/EM/SA:ih/tj

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 144

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY ADMINISTRATIVE OFFICER – CITYWIDE OUTREACH MATRIX****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested this Office report on a matrix that identifies and outlines the functions of all homelessness related outreach teams in the City and the purpose for which each team is deployed. Identify the source of funding for all the outreach teams.

Attached to this memo is a breakdown of the various types of outreach that operate across various council districts, funding amounts in the current fiscal year and proposed/projected funding for 2023-24, and the description and purpose of each type of team. This includes teams for the Crisis and Incident Response through Community-led Engagement (CIRCLE), Comprehensive and Rapid Engagement (CARE and CARE+) Outreach Teams, Homeless Engagement Teams (C3 Partnership and Operation Healthy Streets), Mayor Outreach, Multi-Disciplinary Teams (MDTs), Roadmap Outreach Teams, Skid Row Homeless Engagement Teams, and Street Medicine. These teams are primarily funded utilizing the City's General Fund or the State's Homeless Housing, Assistance, and Prevention (HHAP) grant funds. Programs that are estimated to be funded with HHAP funds or General City Purposes – Additional Homeless Services (GCP-AHS) will be recommended in a future report from this Office to be considered by Council and Mayor.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies.

*MWS:KML:16230095**Question No. 646*

Attachment

City Funded Homelessness Outreach Matrix						
Outreach Team Type ¹	CD	Service Provider Type	2022-23 Funding Amount	2022-23 Funding Source	2023-24 Proposed/Estimated Budget	2023-24 Proposed/Estimated Funding Source
Crisis and Incident Response through Community-Led Engagement (CIRCLE)	1,4,6,7,9,10,11,13, and 14	Non-Profit Provider	\$ 8,000,000	GCP	\$ 8,000,000	GCP
Comprehensive Cleaning and Rapid Engagement (CARE and CARE+)	All	Non-Profit Provider	\$ -	N/A	\$ 9,283,507	GCP
Homeless Engagement Teams (Generalists, CARE/CARE+)	All	LAHSA	\$ 8,122,464	GCP	\$ 4,641,754	GCP
Homeless Engagement Teams (C3 Partnership)	14	LAHSA	\$ 344,976	GCP	\$ 396,247	GCP
Homeless Engagement Teams (Operation Healthy Streets)	14	LAHSA	\$ 310,837	GCP	\$ 396,247	GCP

Description and Purpose

CIRCLE teams are unnamed response teams composed of one outreach worker, one mental health clinician or licensed behavioral health clinician, and one community ambassador to respond to non-urgent 9-1-1 calls related to unhoused individuals. The pilot launched with two outreach teams in Hollywood and Venice to improve the City's interactions and response to unhoused Angelenos and allow LAPD police officers to focus on traditional law enforcement efforts. In 2022-23, the City expanded its service area coverage for the Hollywood and Venice communities and launched three outreach teams in the following service areas: Downtown/Metro, Northeast Valley, and South Los Angeles. Each service area is equipped with a Crisis Response Team to handle incidents diverted from 911 and/or 877-ASK-LAPD and at least one CIRCLE outreach team is available to deploy and proactively engage in areas where there are high concentrations of unhoused individuals.

Sanitation homeless outreach and engagement services alongside CARE+ teams and comprehensive cleaning operations. Outreach teams will conduct outreach and engagement to persons experiencing homelessness who are living at or near scheduled CARE+ locations, and prioritize connecting them to critical services and supporting on-the-ground operations and cleanings.

LAHSA provides 41 two-person outreach teams outreach. Relative to sanitation outreach, 15 teams are focused on supporting CARE + operations for each council district. 13 teams are dedicated to provide outreach services for CARE citywide. 10 general outreach teams are deployed to targeted areas that will be identified based on priorities from Council offices, the general public, and service requests from lahop.org. Three teams are assigned to specific geographic locations and covers Hollywood, the area surrounding City Hall, and the Broadway/110 corridor. The primary focus of the HETs is to undertake targeted engagement efforts that focus on moving unsheltered residents experiencing homelessness into crisis, bridge and/or permanent housing utilizing a housing-first orientation with minimum eligibility criteria.

The C3 (City + County + Community) is a partnership designed to systematically engage people living on the streets of Skid Row and help them regain their health and housing stability. This outreach team provides street engagement, immediate access to needed resources including but not limited to: interim housing, urgent care, primary care, mental health services and substance abuse services, and expenditure linkage to permanent supportive housing services.

Three outreach workers that are linked with the sanitation team in the Skid Row area. The team provides outreach services and support as sanitation provides clean ups during regular sanitation services through CARE+ operations. The teams also assist in providing outreach and notification prior to sanitation cleaning of a specific area.

City Funded Homelessness Outreach Matrix						
Outreach Team Type ¹	CD	Service Provider Type	2022-23 Funding Amount	2022-23 Funding Source	2023-24 Proposed/Estimated Budget	2023-24 Proposed/Estimated Funding Source
Mayor Outreach	All	City Staff	\$ -	N/A	\$ 1,960,000	GCP
	2 ²	Non-Profit Provider	\$ 450,000	GCP-AHS	\$ 450,000	GCP-AHS
	3 ²	Non-Profit Provider	\$ 450,000	GCP-AHS	\$ 450,000	GCP-AHS
	4	Non-Profit Provider	\$ 450,000	GCP	\$ 450,000	GCP
	5	Non-Profit Provider	\$ 449,900	HHAP	\$ 449,900	HHAP
	8 ²	Non-Profit Provider	\$ 254,193	HHAP	\$ 254,193	HHAP
Multi-Disciplinary Teams (MDTs)	9	Non-Profit Provider	\$ 420,000	HHAP	\$ 420,000	HHAP
	11	Non-Profit Provider	\$ 450,000	GCP	\$ -	N/A
Roadmap Outreach Teams	All	LAHSA	\$ 2,472,188	HHAP	\$ 3,396,405	HHAP
Skid Row Homeless Engagement Teams	14	LAHSA	\$ 509,030	HHAP	\$ 509,030	HHAP
Street Medicine	1, 4, 8, 9, 13, and 14	Non-Profit Provider	\$ 2,091,464	GCP-AHS, HHAP	\$ 4,000,000	GCP, GCP-AHS, HHAP

13 outreach teams to be trained and deployed in support of the Inside Safe Initiative at the selected encampment locations.

Multi-disciplinary teams provide specialized outreach that combines medical, mental health, substance abuse, and lived-experience to have a comprehensive, integrated approach to outreach.

To support the City's Homelessness Roadmap efforts, 15 outreach teams are provided across the City, one per Council District. These teams are focused on encampments and people experiencing homelessness within five hundred (500) feet of all freeway overpasses, underpasses, on-ramps, and off-ramps. These teams work closely with relevant City partners to prioritize their targeted population for new housing interventions being funded through the City's Covid Recovery Roadmap. Similar to the Homeless Engagement Teams, the Roadmap Outreach Teams prioritize linking targeted engagement efforts into new and existing Crisis, Bridge and / or Permanent Housing units.

The Skid Row HETs provide two two-person teams assigned to the Skid Row area for street engagement. Skid Row HETs are displayed within the Skid Row area that include at least one bilingual HET staff member. These additional teams are meant to expand the existing capacity of outreach in the Skid Row area of the C3 and MDT and other outreach efforts happening within the area.

The USC Street Medicine Program delivers full service primary care on the street, which includes treatment for acute and chronic disease, preventative medicine, treatment for psychiatric conditions, and substance use disorders.

¹ The listed outreach teams are those that provide uniform services across various council districts. This list may not include teams where scopes of work are directly developed by Council Offices.


² Includes funds that were rolled over from the previous fiscal years.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 145

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **DEPARTMENT ON DISABILITY – DURABLE MEDICAL EQUIPMENT PROGRAM FUNDING**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department on Disability (Department) to report on the resources required to fill the funding gap in the Durable Medical Equipment (DME) program between the Community Development Block Grant (CDBG) funding available and the full year costs of the DME program. The Department's response is attached.

The Department estimates the 2023-24 full-year cost of the DME program to be \$120,000. To partially meet this cost, the Department has requested re-appropriating \$70,000 in unspent prior-year DME funds to 2023-24, which leaves the DME program with a \$50,000 potential shortfall. The Department requests an additional \$50,000 General Fund appropriation in its Contractual Services Account to address this shortfall.

While the requested General Fund appropriation addresses this potential shortfall, it may prohibit the DME program from receiving CDBG funds in the future due to supplanting. Currently, funding for the DME program is provided by either CDBG funds or supplemental and repurposed funds. The 49th Program Year of the Consolidated Plan does not provide CDBG funding to continue the DME program, which can potentially end the DME program.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should the Department's request 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:VMV:0230061c

Question No. 422

Attachment

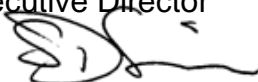
CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: May 3, 2023

To: Honorable Bob Blumenfield, Chair
Honorable Curren D. Price, Jr., Member
Honorable Katy Yaroslavsky, Member
Honorable Tim McOsker, Member
Honorable Monica Rodriguez, Member

Budget and Finance Committee

From: Stephen David Simon, Executive Director
Department on Disability



Subject: **DEPARTMENT ON DISABILITY - REPORT BACK ON BUDGET, FINANCE AND INNOVATION QUESTION #422: FY2023-24 FUNDING GAP FOR THE DURABLE MEDICAL EQUIPMENT (DME) PROGRAM.**

SUMMARY

During the FY 2023-24 budget hearing on May 1, 2023, the Budget, Finance and Innovation Committee requested that the Department on Disability (DOD) report back on the need to fill the gap in the DME program between the CDBG funding available and the full-year costs of the DME program.

BACKGROUND

Due to the high proportion of people with Disabilities within the unhoused community, DOD has served the homeless population through various fronts, including Inside Safe, UHRC efforts and harm reduction/overdose prevention. DOD recognized the need to provide members of the unhoused, unstably housed, and immigrant communities with wheelchairs, walkers, canes (and a range of other items when available). Applications are received through collaborations established with housing and homeless services providers.

The overwhelming majority of applicants are extremely low or very low income. While the majority of DME applicants may be eligible for supplemental social services such as CalFresh, SSI/SSDI, or General Relief, they have little or no opportunity to acquire DME through any public medical benefits in fewer than three - six months. All applicants are

required to self-report the reason(s) they cannot obtain such equipment from other sources.

The DME Program was initially funded by a one-time contribution from Citibank, which allowed the Department to purchase equipment and maintain a small inventory for emergencies. DOD received a CDBG allocation of \$75,000 in Program Year 47 (i.e. FY 2021-22) to serve low-moderate income people with disabilities. Because of the time it took for DOD to procure contractors and establish a mechanism to process and collect data, the Department received an extension to continue its program and use the remainder of its allocated funds. DOD did not apply for Program Year (PY) 48 funds. During the 2022-23 Fiscal Year, DOD requested and was granted authority to repurpose \$70,000 of idle funds (from Fund 473) to purchase additional DME. DOD applied for PY49 CDBG funds in November of 2022, but was notified in April that their request was denied in the Mayor's proposed CDBG budget.

FUNDING GAP

CDBG PY49, which begins in July of 2023 and ends in June of 2024, does not provide funding for DME. This has the potential to end the DME program. Because there is no new CDBG funding, DOD has requested that supplemental DME funds (formerly from Fund 473) be re-appropriated to FY 2023-24. General Funds may be used as a supplemental resource to fill the funding gap that could not be provided by CDBG. Up to this point all funding for the program has been either from CDBG or supplemental and repurposed funds. The use of General funds may bar the DME program from receiving CDBG funds in the future.

DOD estimated DME annual funding need:	\$120,000
DME Funds to be re-appropriated to FY 2023-24:	\$ 70,000
DME Funding Gap for the FY 2023-24:	\$ 50,000

STATUS OF THE DME PROGRAM

To date the program has processed 260 applications and delivered 201 items. The DME program continues to receive applications on an average of 15-20 per week with an average of 8-10 scheduled for delivery. There are approximately 110 items remaining that will fulfill most incoming requests until June of 2023. The re-appropriated funds will keep the program running until December 2023. The gap funding will allow the Program to run until the end of the year.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 146

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **POLICE DEPARTMENT – RESTORE \$250,000 FOR AFFINITY GROUP OPPORTUNITIES FOR WOMEN AND BLACK, INDIGENOUS, AND PEOPLE OF COLOR**

RECOMMENDATION

This Office recommends to note and file this Memorandum. If funding is approved for this purpose, it is recommended that the funding be appropriated to the General City Purposes Program - Council Community Projects line item.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Office of the City Administrative Officer report on restoring \$250,000 for Affinity Groups that women, black, indigenous, and people of color could access to further the goal of increasing diversity within the Police Department.

The Budget and Finance Committee added \$200,000 to the Police Department budget in the 2022-23 Adopted Budget for this purpose; however, it has been determined that appropriating these funds to the General City Purposes Program - Council Community Projects line item, and having the City Clerk manage the agreements with Affinity Groups on behalf of the Council would be the optimal approach to funding Affinity Groups. This would avoid any potential conflict of interest in having the Police Department select such groups and would allow for City employees in other Departments to access their services.

Affinity Groups can support employee development through:

- Seminars, conferences, professional guest speakers focusing on leadership principles, career advancement, and interview skills;
- Community project-based learning opportunities, such as building ties to the neighborhoods served by City Departments;
- Professional training for supervisors who serve as raters for exams that reveals biases and helps raters provide a more equitable assessment of a candidate;
- Mentorship programs with professionals representing diverse backgrounds.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. If \$250,000 were appropriated to the General City Purposes Program - Council Community Projects line item, offsetting revenue or appropriation reductions would be required.

FINANCIAL POLICY COMPLIANCE

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

MWS:LMP:04230136


Question No. 693

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 147

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **GENERAL CITY PURPOSES – OFFICE OF UNARMED RESPONSE AND SAFETY ACCOUNT**

RECOMMENDATION

Include an instruction to reappropriate the unencumbered balance remaining in the General City Purposes' Office of Unarmed Response and Safety Account in the same amount and into the same account that exists on June 30, 2023.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office report on reappropriating funding in the GCP Office of Unarmed Response and Safety Account to 2023-24.

On March 15, 2023, Council approved a Motion (Blumenfield-Hernandez, C.F. 22-0978-S1) to transfer \$1.0 million from the Unappropriated Balance (UB) to a new account in the GCP titled Office of Unarmed Response and Safety for the creation of an office for unarmed response and safety purposes. The motion also includes an instruction for the offices of the Chief Legislative Analyst and City Administrative Officer (CAO) to report to Council with recommendations relative to the operations, function, and organization of an Office of Unarmed Response and Safety. This report is in progress, and we anticipate releasing it before the end of the fiscal year.

As the report is pending, to ensure the \$1.0 million is available in 2023-24, this Office recommends including an instruction in the 2023-24 Budget to reappropriate the unencumbered balance in the GCP, Office of Unarmed Response and Safety Account. This action would not impact the Reserve Fund projections included in the 2023-24 Proposed Budget.

The GCP, Office of Unarmed Response and Safety Account is one of several currently available accounts intended to provide a variation of these services. Separate from this Account, and pursuant to Council File 20-0769, this Office has also completed a request for proposals for a pilot program to implement a model for unarmed crisis response. This Office has recommended to contract with selected service providers and to transfer \$5.2 million from the UB, Community Initiatives Account to the Office of the CAO for these contracts. This Office anticipates that the Council and Mayor will approve the transactions that we have proposed during this fiscal year, at which point we intend to encumber the funding for use for these contracts. If we cannot meet

this timeframe, we will request that these funds be reappropriated to 2023-24 in the Year-End Financial Status Report.

There is also \$7.8 million related to unarmed crisis response efforts in the GCP, Unarmed Response to Homelessness and Non-Violent Calls Account. The Council established this Account to develop a model for unarmed crisis response in the following Council Districts (C.F. 20-0600-S83): Council District 6 (\$3.0 million), Council District 8 (\$1.6 million), Council District 9 (\$2.1 million), Council District 10 (\$420,000), Council District 13 (\$334,000), and Council District 14 (\$300,000). As the overall unarmed crisis response program is still under Council consideration, if Council intends to use these funds for the intended purpose, it must take an action reappropriate them to 2023-24. Council could include an instruction in the 2023-24 Budget do so. This action would not impact the Reserve Fund projections included in the 2023-24 Proposed Budget.

FISCAL IMPACT STATEMENT

The recommendation to reappropriate funding in the Office of Unarmed Response and Safety and Unarmed Response to Homelessness and Non-Violent Call accounts to 2023-24 will ensure that \$1.0 million is available to be used for the current purpose. Absent this action, this \$1.0 million would revert to the Reserve Fund. While this recommendation would, therefore, impact that Reserve Fund balance, the Proposed Budget does not assume that this reversion will occur, and reappropriating these funds will, therefore, not affect the Reserve Fund projections included in the 2023-24 Proposed Budget.

FINANCIAL POLICY COMPLIANCE

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

MWS:SJ:01230061


Question No. 702

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 148

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – BUDGET LETTER
REQUESTED POSITIONS****RECOMMENDATION**

Note and file this Memorandum

DISCUSSION

During its consideration of the Civil, Human Rights and Equity Department (CHRED) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) instructed the Department to report on three additional positions as detailed in the Department's budget letter to the Committee. Specifically, the Department requests two Principal Project Coordinators and one Community Affairs Advocate.

1) Administration and Office of Racial Equity

The Department requests funding and regular authority for two Principal Project Coordinators to provide management-level leadership and support in the Office of Racial Equity (ORE) and the Administration Unit. The Department proposes discontinuing two currently filled Resolution Authority exempt Sr. Project Coordinators to partially offset the costs of these positions. The discontinuation of the two filled Sr. Project Coordinators may result in the need to activate two exempt substitute authorities in 2023-24 to avoid layoffs, pending the Civil Service Exemption process and allocation by the Personnel Department for the two Principal Project Coordinators. This Office does not recommend this request as discontinuation of two Sr. Project Coordinators will result in potential layoffs. These two factors may cause service disruptions. The total cost of this request is \$65,385 for twelve-months funding as detailed below:

QTY	Months	Class Code	Classification	Direct Cost	Related Cost	Total
2	12	9132-0	Principal Project Coordinator	\$261,834	\$122,141	\$383,975
2	12	1537-0	Senior Project Coordinator	(\$213,350)	(\$105,240)	(\$318,590)
			Total	\$48,484	\$16,901	\$65,385

2) Community Outreach

The Department requests funding and regular authority for one Community Affairs Advocate to serve as part of the Department’s leadership team and oversee Engagement and Outreach Programming. This Office does not recommend funding this request as the Personnel Department confirms that the class specification for this position does not permit supervisory duties as proposed by the Department. Further, the Department currently has a vacancy rate of 15 percent consisting of 6 positions. This Office recommends that the Department continue to fill existing vacancies and re-asses its workload next year. The total cost of this position is \$162,039 for nine-months as detailed below:

QTY	Months	Class Code	Classification	Direct Cost	Related Cost	Total
1	9	2496-0	Community Affairs Advocate	\$108,710	\$53,329	\$162,039

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 \$227,424 (\$157,194 direct and \$70,230 related) for twelve-months (Pr. Project Coordinators) and nine-months (Community Affairs Advocate). This amount includes the deletion of two filled Sr. Project Coordinator positions. 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:08230073

Question No. 541

CAPRI MADDOX
EXECUTIVE DIRECTOR

CLAUDIA LUNA
ASSISTANT GENERAL MANAGER

KIM KASRELIOVICH
ASSISTANT GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



CIVIL + HUMAN RIGHTS
AND EQUITY DEPARTMENT

201 N. LOS ANGELES ST., SUITE 6
LOS ANGELES, CA 90012

(213) 978-1845

civilandhumanrights.lacity.org

KAREN BASS
MAYOR

Date: May 3, 2023

To: Honorable Bob Blumenfield, Chair
and Honorable Budget, Finance and Innovation Committee Members
c/o City Clerk
Room 395, City Hall

From: Capri Maddox, General Manager
Civil, Human Rights and Equity Department

Subject: **CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT - REPORT BACK FOR
MAYOR'S FISCAL YEAR 2023-2024 PROPOSED BUDGET (QUESTION 541)**

Dear Chairman Blumenfield and Honorable Councilmembers:

QUESTION

The Budget, Finance and Innovation Committee requested a report on the cost to add three positions to the Civil, Human Rights and Equity Department (LA Civil Rights) consisting of two Principal Project Coordinator positions and one Community Affairs Advocate position to be partially offset by deleting two Senior Project Coordinator positions, as the Department requested in its response to the Mayor's Proposed Budget letter.

RESPONSE

The Civil, Human Rights and Equity Department (LA Civil Rights) respectfully provides the following response regarding the cost of adding three positions to the Department to support efforts in Equity and Empowerment; Finance, Accounting, and Budgeting; and Community Engagement and Outreach, as requested during the Budget, Finance and Innovation Committee Hearing on the Fiscal Year (FY) 2023-24 Mayor's Proposed Budget.

The Department requests the Budget, Finance and Innovation Committee's support for an additional budget appropriation of \$70,398.20. This appropriation will add nine-months funding and regular authority for two Principal Project Coordinator positions, which would cost \$197,108. However, deleting two Senior Project Coordinator positions will offset this cost by \$184,402. Thus, the Department is only requesting a difference of \$12,706 to fund the two Principal Project Coordinator positions; and six-months funding and regular authority for one Community Affairs Advocate position for \$57,692.20. These resources will allow the Department to reduce its reliance on the General Fund by allocating staff to pursue grant opportunities; and support its equity initiatives by developing a strong management infrastructure for the Department, which has grown to over 40 employees by reducing its vacancy rate from 53% to 15% this fiscal year.

Principal Project Coordinator Positions - \$12,706

The Principal Project Coordinator positions are ideal to increase regular authority leadership within the Department. These positions will allow LA Civil Rights to augment and streamline current equity and justice-focused efforts by leveraging city, community-based organizations, and philanthropic resources to serve the diverse needs of Los Angeles' four million residents.

One Principal Project Coordinator position will supervise 13 full-time employees and at least two part-time employees as the lead of the Department's Equity and Empowerment Unit, which includes upward mobility projects, L.A. REPAIR Participatory Budgeting Program, and Peace and Healing Centers in nine marginalized communities. As the Department grows, there is a need for this position to manage advanced civil service classifications, including a Senior Management Analyst I, which a Senior Project Coordinator is not allowed to supervise. The employee in this position will represent the Department at outreach events, engage with local media outlets, implement an equity vision and programs, participate in special fund management, and oversee contracts for content creation services, including Geographic Information Systems (GIS) services and data analysis, which were not provided in the Mayor's Proposed Budget. As outlined in the Office of Racial Equity (ORE) Action Plan (Council File: 19-1470), GIS mapping, data analysis, and leadership for ORE are essential to continue the required measurement and evaluation of equity in city programs.

Projects/Programs:

- Facilitate report backs to the Mayor and City Council. Seven are currently pending Council approval
- Implement democracy restoring programs, including L.A. REPAIR Participatory Budget and Peace and Healing Centers
- Manage the Equity and Empowerment Unit's contracts and procurement, including Request for Proposal, Request for Qualifications, and other solicitations
- Supervise the Department's Volunteer Corps, comprised of at least ten volunteers
- Lead support for the Reparations Advisory Council and its academic partners
- Provide an analysis and recommendations based on current pilot programs

The second Principal Project Coordinator will help further operationalize the growing Department. The employee who holds this position will be responsible for managing grants and philanthropic goals for the Department and identifying innovative revenue sources to decrease the Department's full dependence on the General Fund. This Principal Project Coordinator will implement the Department's philanthropic vision; foster strategic partnerships with local academia, businesses, and community organizations to secure funding; manage funding proposals; and oversee other grant administration deliverables.

As a member of the executive leadership team, this Principal Project Coordinator is needed to conduct interviews for higher level classifications, provide recommendations to the General Manager on operational matters, act as a budget advisor, review and finalize outward facing correspondence or memorandum, and supervise approximately four full-time employees, two part-time employees and all unpaid high school, college, and graduate-level interns. This employee will also work closely with the Discrimination Enforcement Unit to develop a mechanism to collect and disperse discrimination enforcement fees and penalties, and serve as a liaison to the Office of Finance, Controller's Office, and Office of City Attorney to manage the department's intellectual property, including licensing agreements and trademarks for the sale of *LA for All* merchandise in accordance with Charter Section 104(g), as outlined in the Civil and Human Rights Community Engagement Fund.

Projects/Programs:

- Oversee the department's bequests, donations, gifts, and other revenue generating tasks for the city
- Collaborate with the Discrimination Enforcement Unit to process complaint fees and penalties, which are expected to double in FY 2023-24
- Serve as a liaison to philanthropic partners
- Prepare grant applications for the Department
- Report on fees and penalties to the Commission on Civil Rights
- Conduct an annual budget analysis of departmental spending

No exemptions are needed for this add/delete request because the two current Senior Project Coordinator positions include exemptions, and most of the cost for these positions will be offset by deleting the two Senior Project Coordinator positions.

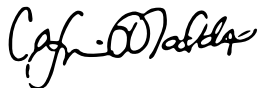
Community Affairs Advocate - \$57,692.20

The Community Affairs Advocate position will ensure that the growing Department has an appropriate level of senior staff to conduct interviews, supervise employees, and represent the General Manager or Assistant General Managers at public facing events. The Community Affairs Advocate will also serve as a leadership team member who helps oversee the Department's robust Community Engagement and Outreach programming, which includes the award-winning *LA for All* anti-hate campaign. The Department has led or co-hosted over 70 solidarity and equity events with an estimated reach of over 20,000 residents throughout the city. In the past ten months, staff attended, provided city staffing resources, and hosted over 250 public facing events. The Community Affairs Advocate is crucial to continued connections with diverse communities, which prevent hate and help deliver equitable services across Los Angeles.

As LA Civil Rights continues to engage Angelenos through equity and justice-focused initiatives, the Principal Project Coordinator and Community Affairs Advocate positions are needed to provide direct support to the General Manager, to lead the Department's equity and grant work, to ensure the Department has the proper infrastructure and leadership staff to manage these programs, and to serve as trusted points of contact for business, community, and philanthropic partners, which will create strong alliances for the City of Los Angeles.

Thank you for your consideration. Should you have any questions regarding this memorandum, I am happy to talk with you or your staff at any time at (213) 978-1845.

Sincerely,



Capri Maddox, Esq.
General Manager
Civil + Human Rights and Equity Department

CM:NB

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 149

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – CONTRACTUAL SERVICES**

RECOMMENDATION

Note and file this Memorandum

DISCUSSION

During its consideration of the Civil, Human Rights and Equity Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Department to report on the changes to the Contractual Services Account, including funding for prior-year items no longer included in 2023-24. The Department's response is attached.

In its response, the Department identified a reduction to its operational studies in the 2023-24 Proposed Contractual Services Account. The Department further identified and requested additional one-time funding of \$600,000 in the Contractual Services Account for the provision of additional services including security for after-hours operations (\$125,000), information technology support (\$40,000), equity analysis and research (\$235,000), and community engagement and outreach (\$200,000).

This Office does not recommend additional funding as the Mayor's 2023-24 Proposed Budget allocates sufficient funding to maintain current service levels including translation services, the Midnight Stroll Café, information technology services, security, and outreach consultants. Further, the \$1.3 million expenditure for 2022-23 identified by the Department includes a carryover from 2021-22 of \$559,000 and an intra-fund transfer of \$350,776 for a previously unanticipated contractual expense.

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 requested is \$600,000. 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:08230072

Question No. 547

CAPRI MADDOX
EXECUTIVE DIRECTOR

CLAUDIA LUNA
ASSISTANT GENERAL MANAGER

KIM KASRELIOVICH
ASSISTANT GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



KAREN BASS
MAYOR

CIVIL + HUMAN RIGHTS
AND EQUITY DEPARTMENT

201 N. LOS ANGELES ST., SUITE 6
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civilandhumanrights.lacity.org

Date: May 3, 2023

To: Honorable Bob Blumenfield, Chair
and Honorable Budget, Finance and Innovation Committee Members
c/o City Clerk
Room 395, City Hall

From: Capri Maddox, General Manager
Civil, Human Rights and Equity Department

Subject: **CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT - REPORT BACK FOR
MAYOR'S FISCAL YEAR 2023-2024 PROPOSED BUDGET (QUESTION 547)**

Dear Chairman Blumenfield and Honorable Councilmembers:

QUESTION

The Budget, Finance and Innovation Committee requested a report on the changes in the Civil, Human Rights and Equity Department's Contractual Services Account in the 2023-24 Proposed Budget, including funding that is included and funding for prior-year items that are no longer included for Fiscal Year 2023-24.

RESPONSE

The Civil, Human Rights and Equity Department (LA Civil Rights) respectfully provides the following response regarding changes to the Department's Contractual Services Account 003040. The Fiscal Year (FY) 2022-23 adopted amount for Contractual Services Account was \$458,800. The FY 2023-24 Mayor's Proposed Budget increased this account by \$192,600 to \$651,400. Of which, \$100,000 was allocated for the Midnight Stroll – Transgender Outreach. As hate crimes have increased 500% since 2013, we are grateful for these resources, which will fund targeted program advertisement for our Discrimination Enforcement Unit; support inclusive interpretation and translation services for the Department's monthly meetings of our five commissions and advisory boards, community events, and outreach materials, including branding items for *LA for All* in 18 languages; and provide much-needed internal and external training on anti-discrimination, equity, implicit bias, and other competency-building skills.

Although the Mayor's Proposed Budget increases this account to \$651,400, FY 2022-23 estimated expenditures are \$1.3M, which leaves our growing department in a significant deficit for next fiscal year. The Department also saw reductions of \$100,000 for operational studies and \$9,000 for information technology services, which are essential as the Information Technology Agency did not receive requested positions to support LA Civil Rights' IT desktop and network needs. For these reasons, LA Civil Rights requests the Budget, Finance and Innovation Committee's support for an additional budget appropriation of \$600,000, which will allow LA Civil Rights to better address hate and discrimination as described below:

Security Services - \$125,000

The City Charter (Section 22.225.1) was amended to provide LAPD has the sole responsibility to provide security services for all city facilities and offices. As a result, LA Civil Rights obtained security services through a LAPD contracted vendor. The funding allocated in the Mayor's Proposed Budget will only cover a contract for security during normal business hours and additional funding is needed for after-hours security. As highlighted in our initial budget proposal, the LA Civil Rights' offices and John Lewis Conference Center are located in the LA Mall, where staff have been chased, received threatening voicemails, and mailed documents containing derogatory messages. The potential for violent crimes increases as there is less activity in the LA Mall after normal business when the Department hosts in-person commissions meetings twice per month for our Reparations Advisory Council and Transgender Advisory Council. The Department will also require additional security for members of the public to attend in-person meetings for all five of our commission and advisory boards, which are now being held at our John Lewis Conference Center in the LA Mall. The Department is also collaborating with the General Services Department to lease additional office space in the downtown area, which is also require security for our staff and visitors.

Information Technology Services - \$40,000

We are immensely grateful for continued services from the Information Technology Agency (ITA). By providing information technology (IT) support to the Department's staff and part-time contractor, ITA allows the Department to perform our equity-based programming safely and securely. For FY 2023-24, LA Civil Rights supported ITA's Budget Program Request A, which included two System Analyst positions to expand its technological support to LA Civil Rights and the Youth Development Department (YDD). The Mayor's Proposed Budget did not include funding for either Systems Analyst position. Without this support, ITA does not have the capacity to provide the Department with needed IT support, which includes creating email accounts; distributing desktops, laptops, cell phones, hotspots, and other hardware for new employees; installing software; assisting staff with desktop support and networking needs; creating Snow tickets; and tracking non-capitalized assets. For this reason, LA Civil Rights requests additional funding to cover the cost of a part-time IT consultant, who will provide essential in-house technological support.

Equity Analysis, Research, and Studies - \$235,000

As outlined in the Office of Racial Equity (ORE) Action Plan (Council File: 19-1470), a data analyst, geographic information systems (GIS) mapping services, and IT support are essential to continue the measurement and evaluation of equity in city programs, policy work, and report backs to the Mayor and City Council. LA Civil Rights' request for a Data Analyst II and GIS Specialist to provide the required data identification, collection, cleaning, and analysis was not included in the Mayor's Proposed Budget. Without this support, LA Civil Rights must contract with consultants to perform these duties. Therefore, we will need resources to be responsive to City Council report backs and other research needs.

Community Engagement and Outreach - \$200,000

LA Civil Rights requests funding to assist with Participatory Budgeting, Peace and Healing Centers, the Reparations Advisory Commission, Racially Equity in Newly Empowered Workplaces (RENEW), Community Racial Equity Advisory Committee, commission events, and ad hoc equity programs and report backs that need focused marketing and communications support. Marketing and public relations management, press, digital and community outreach for anti-hate events, equity initiatives, and discrimination enforcement programming, which requires

May 3, 2023

Page 3 of 3

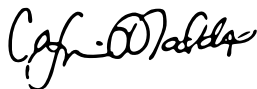
funding to effectively communicate and make equity programs within the LA Civil Rights Department accessible. This funding will also assist with as-needed advice and support for community diversity events; upward mobility programming; heritage month celebrations; policy development; racial equity programs; office expenses expended from the Contractual Service Account in previous fiscal year; and direct services to marginalized communities to address human relations issues resulting from discrimination, inequities, and intolerance.

Many of these services will be provided through well-established community-based and grassroots organizations, which have community-trust and the infrastructure to quickly pivot to host the emergency discussions or engage the community in times of crisis. The Department successfully partnered with over 20 organizations through our nine Peace and Healing Centers and *LA for All* Healing Circles, which launched following the leaked audio recordings of Los Angeles City Councilmembers and a labor leader engaging in racially divisive and homophobic remarks that undermined public trust in government. Various organizations acknowledge the Department's programs as proof of concept for other local entities and the Department has offered its support to organizations as they seek funding to further the model that the Department introduced.

We appreciate the increase from \$700 to \$10,700 for operating supplies. However, this request also includes funding to supplement the \$10,700 because as a Department of over 40 full-time employees, 12 part-time employees, numerous volunteers, and 41 commissioners, this amount will only cover general office supplies, but does not provide funding for banners, signs, supply rentals, a survey service for Participatory Budgeting, media impact data collection services, news outlet subscriptions, software licenses, *LA for All* merchandise, non-MICLA eligible items for additional office space we are attempting to lease through the General Services Department for 28 staff members who do not currently have desks or seats.

Thank you for your consideration. Should you have any questions regarding this memorandum, I am happy to talk with you or your staff at any time at (213) 978-1845.

Sincerely,



Capri Maddox, Esq.
General Manager
Civil + Human Rights and Equity Department

CM: NB

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **CULTURAL AFFAIRS – CITYWIDE MURAL ART PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs' (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on adding \$100,000 to the Special Appropriations III Account for the Citywide Mural Art Program.

The 2023-24 Proposed Budget allocates \$100,000 for the Citywide Mural Art Program. If \$100,000 is added to this line item, the 2023-24 Citywide Mural Art Program allocation will be \$200,000. The additional funding would enable the Department to increase mural conservation and restoration of the older historic murals located on City property.

The 2022-23 Adopted Budget allocated \$100,000 for this item. In the 2022-23 First Financial Status Report, \$641,058 was re-appropriated from the previous year's unexpended appropriations to the Citywide Mural Art Program Account, resulting in a total of \$741,058 for this fiscal year.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the additional funding be approved, 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:DC:08230071

Question No. 527

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 151

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **CULTURAL AFFAIRS – TIA CHUCHA’S CENTRO CULTURAL**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs' (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on adding \$10,000 to the Special Appropriations II Account for Tia Chucha’s Centro Cultural, Inc.

In the 2023-24 Proposed Budget under Special Appropriations II – Social Justice Art-Worker Investments, Tia Chucha’s Centro Cultural’s appropriation is \$0, which is \$10,000 less than the current fiscal year. According to the Department, this Special Appropriations II category supports art workers at small agencies with annual budgets less than \$1 million per year. Tia Chucha’s Centro Cultural, Inc. no longer qualifies under this category due to an increase to its annual budget.

The 2023-24 Proposed Budget allocates a total of \$28,580 to Tia Chucha’s Centro Cultural in the Special Appropriations I Account – Cultural Grants for Families and Youth for festival (\$12,270) and organization (\$16,310) services.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the additional funding be approved, 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:DC:08230068

Question No. 531

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 152

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **CULTURAL AFFAIRS – EL GRITO**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Cultural Affairs' 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on adding \$150,000 to the Special Appropriations III Account for the El Grito celebration.

The 2023-24 Proposed Budget allocates \$150,800 for El Grito. If \$150,000 is added to this line item, the 2023-24 El Grito allocation would be \$300,800.

The 2022-23 Adopted Budget allocated \$150,800 for this item. In the 2022-23 First Financial Status Report, \$248,400 was re-appropriated from the previous year's unexpended appropriations to the El Grito Account, resulting in a total of \$399,200 for this fiscal year.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the additional funding be approved, 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:DC:08230069

Question No. 533

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 153

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CULTURAL AFFAIRS – WATTS TOWERS FACILITY NEEDS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Cultural Affairs (Department) to report on Watts Towers facility needs which included funding for security cameras, the Watts Towers Resource Center, and discussion on phase funding for Simon Rodia's replica home. The Department's response is attached. Information relative to phase funding for Simon Rodia's replica home was not included in the Department's response. The Committee may wish to instruct the Department to report on this item as a special study.

The Department reports that it will cost approximately \$2 million for the following items:

Item	Cost
Security Cameras	\$ 125,000
Watts Towers Resource Center*	\$ 1,000,000
Simon Rodia's Replica Home*	\$ 900,000
Total	\$ 2,025,000

*Funding amounts are based on GSD estimates received in November 2022.

The Department recommends Municipal Improvement Corporation of Los Angeles (MICLA) financing or the Arts and Cultural Facilities and Services Trust Fund (ACFSTF) as funding sources. This Office does not recommend the use of MICLA for these purposes as the security cameras and proposed improvements do not appear to meet the MICLA eligibility guidelines. Relative to the ACFSTF, in accordance with Los Angeles Administrative Code Section 5.115.4, the ACFSTF is funded by a General Fund appropriation equal to one percent of the Transient Occupancy Tax anticipated to be collected during the coming fiscal year. The Department's recommendation to use this funding will result in a reduction of related costs reimbursements to the General Fund.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should these positions 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:DC:08230066


Question No. 537

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2023

TO: Budget, Finance, and Innovation Committee

FROM: Daniel Tarica, General Manager 
Department of Cultural Affairs

SUBJECT: DEPARTMENT OF CULTURAL AFFAIRS - WATTS TOWERS ARTS CENTER CAMPUS ADDITIONAL FACILITIES NEEDS

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested a report back on funding DCA's CTIEP requests (totaling approximately \$2M) for the Watts Towers Arts Center Campus.

RECOMMENDATION:

The Department recommends that approximately \$2M in MICLA funds be allocated for these capital improvement requests.

BACKGROUND:

The Watts Towers Arts Center Campus, located at 1727 East 107th Street in the Watts community, includes two art centers, each with art galleries, and the Historic Simon Rodia's Watts Towers, all of which provide arts education and programming for the local, national, and international communities. Programming is designed and offered to youth and adults in painting, sculpture, photography, music, dance, gardening, tiling, and other multimedia arts, presented in a safe, non-competitive creative atmosphere under the guidance and direction of professional teaching artists. Tours and lectures, as well as permanent and rotating art exhibitions featuring outstanding local and international artists, are offered year-round. DCA's Watts Towers Arts Center Campus has served as a beacon of light for arts education and a conduit for social change. This arts education institution, which is the only tourist destination in Watts, continues to serve not only our local Southern California community but the world at large, as is evidenced by its large number of international visitors.

DISCUSSION:

Funding for the following requests will help improve this arts campus and increase art and culture investment in a community that is in great need of infrastructure improvements:

Watts Towers Campus Conservation/Restoration Office Space (\$1,000,000)

- Based on the City's agreement with the State of California as the owners of the Watts Towers, the City is required to provide maintenance, restoration, and conservation of the Watts Towers, and the City uses this work to augment educational and programming for the Watts Towers Arts Center Campus. This requires space to house staff, artifacts, and conservation specialists to be housed near this historic landmark.
- Per C.F. 21-1038 approved by Council on 9-21-21, DCA acquired the last remaining privately-held parcel within the Watts Towers Arts Center Campus for approximately \$360K to support these efforts. This acquisition and further build-out of conservation offices will enable DCA to enhance the visitor experience and Department's conservation efforts.
- Funds (approximately \$1M) are requested to convert the existing structure into office space. GSD recommends constructing a new building at the site to include the required ADA and energy-efficient options for the office building. Per GSD, building a new structure will cost less to build and to maintain (See attached GSD estimate)

Watts Towers Arts Center Campus Security Cameras (\$125,000)

- The Department has included this request in its budget for the last three years as a result of the Physical Security Assessment Report from LAPD for the Watts Towers Arts Center Campus. DCA requests funding to improve security vulnerabilities at the Watts Towers Arts Center (WTAC) campus by installing security cameras. Initial estimates from ITA indicate the cost to be approximately \$105,000 to install Closed Circuit (CCTV) cameras to cover all public access areas (entry points, exits, waiting areas, lobbies, galleries, etc.) of the WTAC Campus.
- The WTAC campus serves as a highly-valued community safe space and needs to be secured to provide employees, students, visiting schools, and tourists an environment free from threats to their safety.
- Security cameras will provide an added tool to capture incidents, such as graffiti activity, unpermitted intrusion into the Watts Towers, and illicit activity on Campus when security guards and RAP staff aren't available, providing additional evidence for LAPD to apprehend perpetrators.
- DCA recommends increasing the initial estimate by \$20K to the original estimated amount (the new request is \$125K) to compensate for inflationary costs since the original estimate was determined in 2019.

Watts Towers Restoration of Simon Rodia's Home (\$900,000)

- The Watts Towers, built over 34 years by Simon Rodia, is a Los Angeles icon and recently celebrated its 100-year anniversary. Built from found objects, including broken glass, sea shells,

pottery, and tile, the Towers stand as a monument to the human spirit and the persistence of a singular vision. The Watts Towers, listed on the National Register of Historic Places, is a National Historic Landmark, a State of California Historic Park, and Historic-Cultural Monument No. 15 as previously designated by the City of Los Angeles Cultural Heritage Commission. To further the visitor experience and honor Rodia's engineering ingenuity as well as the quality of his artistry, DCA requests that the original home where the master artist once lived be rebuilt within the Towers.

- Funds (approximately \$900K) will be used for conducting research, design work, and construction of a replica of Simon Rodia's original house. (See attached GSD estimate).
- Rebuilding Rodia's home will add value, attraction, and prominence to this site. Most importantly, beginning the process now to rebuild the home will prepare the Department to complete the reconstruction prior to the 2028 Olympics to help garner international attention to this site and drive economic development and job creation within the Watts community.

FISCAL IMPACT:

DCA requests that MICLA funds totaling approximately \$2M be allocated for these capital repairs. Alternatively, given the ever-increasing demand for arts and cultural services, the Department recommends that possible funding sources to support this request include maximizing the allocation of the FY 23-24 Transient Occupancy Tax to support the City's communities or reducing the Related Cost line item within the Departments Arts Cultural Services and Facilities Trust Fund to absorb the additional costs.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **GENERAL CITY PURPOSES – 2023-24 GENERAL CITY PURPOSE –
ADDITIONAL HOMELESS SERVICES EXPENDITURE PLAN**

RECOMMENDATION

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

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested this Office to report back on the expenditure plan for the \$20 million allocated for General City Purposes – Additional Homeless Services. The below table provides anticipated allocations for the proposed amount.

GCP - Additional Homeless Services Commitments		
Category	Program	2023-24 Projected Commitments¹
Admin	City Departments - BOE and BCA Services	\$2,130,089
Admin Total		\$2,130,089
Interim Housing Operations	A Bridge Home Leasing	\$154,248
	A Bridge Home Operations	\$3,175,500
	Other Interim Leasing	\$4,017,691
	Other Interim Operations	\$2,111,150
	CEQA	\$800
Interim Housing Operations Total		\$9,459,389
Outreach	Outreach Teams (Multi-Disciplinary Teams)	\$900,000
	Street Medicine	\$1,000,000
Outreach Total		\$1,900,000
Grand Total		\$13,489,478
Uncommitted Balance		\$6,510,522

¹ Projected commitments are based on continuing liabilities for outreach, interim housing operating costs, project management services from Public Works, and supportive services.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The projected commitments are based on liabilities that are currently funded in 2022-23 for interim housing operations, project management, and supportive services.

FINANCIAL POLICY COMPLIANCE

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

MWS:KML:16230089


Question No. 280

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 155

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **POLICE DEPARTMENT – FEASIBILITY OF HIRING GOALS**

RECOMMENDATION

This Office recommends to note and file this Memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Police Department (LAPD) report on the feasibility of conducting 13 sworn hiring Academy classes with 60 recruits per class and what incentives and resources will be needed to achieve this goal. Additionally, historical data on the last time the Academy conducted a class with 60 recruits or more and the last year there were 12 classes or more of 60 recruits was requested.

The Department report (attachment) indicated that it will need to increase hiring by approximately 42-percent above current year hiring (approximately 450 recruits) to meet the goal of 780 recruits next year. And while the Department has the capability to hire and train 780 recruits, it will need salaries, benefits, and incentives comparable to other law enforcement agencies to attract sufficient numbers of high-quality candidates. Whereas the LAPD historically overcame lower wages by having a reputation of excellence within the law enforcement community, recent national events and increased anti-police sentiment have tarnished the profession and substantially reduced the pool of potential applicants, especially the diverse and highly-qualified candidates the Department is seeking.

Relative to historical recruitment, the Department reported that the last class to have 60 or more recruits was in August 2022 (62 recruits); however, it should be noted that there were actually two classes in August 2022, one of 27 and another of 35 recruits, for a total of 62. Should there be 13 classes a year, there will always be one month with two classes—in this case August. The last single class above 59 recruits occurred in September 2021 (63 recruits). It should also be noted that the Department reported a class of 113 in August 2021; in that case, there were also two classes, one of 56 and another of 57. There have never been 12 consecutive classes of 60 recruits each.

There are significant resources available to the LAPD and Personnel Departments to meet the hiring goal, including but not limited to:

Department	Sworn Hiring Resources	Amount
Police	Sworn Hiring Plan for 780 Recruits – Salaries and Expenses	\$35,698,942
Police	Additional funding for focused sworn recruitment to increase base funding to \$500,000 for targeted recruitment of women, African-American, and Asian-American/Pacific Islander sworn personnel.	\$200,000
Unappropriated Balance	Police Hiring Bonus	\$3,647,000
Personnel	Increased background investigation resources—Shared with the Fire Department.	\$1,664,804
Personnel	Public safety recruitment system licenses, maintenance, and development of the Customer Relationship Management System for public safety recruitment—Shared with the Fire Department.	\$239,000
Personnel	Continued Office and Administrative account funding for public safety recruitment expenses—Shared with the Fire Department.	\$500,000
Personnel	Continued funding for the Police Officer Recruitment Incentive Program to incentivize City employees to refer candidates to become police officers.	\$50,000
Personnel	Additional Contractual Services funding for website hosting and design services for Police and Fire Department recruitment—Shared with the Fire Department.	\$70,000
Personnel	Add funding and six clerical positions to support public safety hiring—Shared with the Fire Department.	\$278,154
	Total	\$42,347,900

In addition to these recruiting specific resources, the following items will also support sworn recruitment:

- The Los Angeles Police Foundation is funding a Housing for Hire program that pays up to \$1,000 per month for up to 24 months to qualified recruits who rent housing within the City.
- The City pays bonuses that increase officer compensation for various items including college credits/degrees (\$40.93 million); patrol/field assignments (\$6.29 million); and marksmanship (\$1.02 million).
- Negotiations are currently underway with the Los Angeles Police Protective League to adjust salaries, bonuses, and working conditions for the Memorandum of Understanding (MOU) expiring June 29, 2024.

Given the nationwide challenge of filling jobs in general and specifically for police hiring, meeting the goal of 780 recruits will be challenging for the Police and Personnel Departments. Both Departments are committed to working together to diversify recruitment, streamline hiring, and incentivize career opportunities within the LAPD; however, much will depend on external factors beyond their control, including the public’s perception of the policing profession, incentives offered by other law enforcement agencies, a low nationwide unemployment rate that offers career opportunities outside of law enforcement, as well as the high cost of living within Los Angeles County.

FISCAL IMPACT STATEMENT

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:LMP:04230116

Question No. 158

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

KAREN BASS
Mayor

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 158

Honorable Members:

In conjunction with the Mayor's Proposed Budget for Fiscal Year 2023/2024, your Committee requested a report on the feasibility of having 13 hiring classes consisting of 60 officers each. Your Committee requested that we include incentives and resources that are needed in Fiscal Year 2023/2024 to achieve this goal. Additionally, we were asked to report on the last time the academy had a class of 60 recruits or more and the last year we had 12 classes or more of 60 recruits.

Feasibility of Hiring Goals

To achieve 780 recruits in a year, the Los Angeles Police Department (Department/LAPD) will need to hire approximately double the number of recruits it did in the current fiscal year. For Fiscal Year 2022/2023, we estimate that the total number of recruits that will be hired will be approximately 450, or 58 percent of the 780 police officers that were funded in the budget.

The Department has the capability to hire and train 780 police officers as it has done in the past. However, the LAPD is facing challenges that are preventing it from accomplishing that goal. The Department needs the resources to fund the wages, benefits, and incentive programs that are standard in a job sector competing for high-quality candidates. The LAPD historically overcame the challenge of paying lower wages by having a reputation of excellence within the law enforcement community. Recent national events and increased anti-police sentiment, however, have tarnished the profession and substantially reduced the pool of potential applicants, especially the diverse and highly-qualified candidates the Department is seeking to hire.

The Department is using the Police Officer Recruitment Incentive Program (PORIP) to help attract qualified candidates. This program incentivizes City employees to recruit potential police officer applicants. To date, over 500 potential candidates have been referred by City and Department employees. Approximately 370 of those candidates were eligible to apply. Eight of the referrals were appointed to the academy, and another 18 candidates are in the background investigation phase of the hiring process. It is recommended that this incentive continue to be funded.

The LAPD also benefits from the Housing for Hire program that is funded by the Los Angeles Police Foundation. The program provides a housing subsidy that pays up to \$1,000 a month to qualified recruit officers who rent within the City. The recruit officers remain eligible for 24 months. Today, 41 officers are receiving the subsidy from this program, and more are applying daily.

The Council is considering a sworn hiring incentive bonus of \$15,000 to be paid in three installments to new recruits and \$20,000 to be paid to lateral hires (Council File 22-1140). If approved, this bonus will bring the Department in line with the industry standard and increase our competitiveness with higher-paying agencies. The Department strongly supports this incentive and believes it will improve the number and quality of police officer applicants.

Another crucial component of improving the Department's ability to recruit applicants and reach the goal of hiring 60 recruits a month is marketing and advertising. As proposed, the Fiscal Year 2023/2024 Budget would provide an additional \$200,000 for the focused recruitment of candidates who are female, African-American, or Asian-American/Pacific Islander. The LAPD plans to hire a marketing firm that can assist with creating and executing a marketing campaign to increase our visibility in this competitive job market. These funds will also pay for travel to job fairs and other recruiting events. Additionally, the Department needs to provide quality working conditions, equipment, pay, and benefits to help make this marketing campaign a success.

Academy Classes Over 60 Recruits

The last class to have over 60 candidates was in August 2022 with 62 recruits. Other recent classes with near or over 60 recruits are as follows:

- July 2021 59
- August 2021 113
- September 2021 62
- October 2021 61

Additional Information Regarding Class Size Trending

Fiscal Year 2018/2019 - 11 classes with 489 officers hired; average class size of 44.

Fiscal Year 2019/2020 – 12 classes with 513 officers hired; average class size of 43.

Note: In Fiscal Years 2018/2019 and 2019/2020, the number of officers hired aligned with the funded positions available.

Fiscal Year 2020/2021 - two classes with 79 officers hired; average class size of 40 (reduced number of officers due to budget cuts and a hiring freeze).

Fiscal Year 2021/2022 - 13 classes with 574 officers hired; average class size of 43.

If you have any questions, please call Police Administrator II Trina Unzicker, Fiscal Group, at (213) 486-8590.

Respectfully,

A handwritten signature in blue ink, consisting of a stylized 'M' and 'R'.

MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 156

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CITY ADMINISTRATIVE OFFICER - USC STREET MEDICINE
REALLOCATION****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested this Office to report on the impact of moving \$1 million in the Contractual Services Account for USC Street Medicine to the Office of the City Administrative Officer (CAO) to be managed as part of the City's alternative crisis response program.

There is currently \$2.1 million (consisting of \$1 million in General Fund and \$1.1 million in Homeless Housing, Assistance, and Prevention grant funding) allocated for the USC Street Medicine program in 2022-23. The funding supports City Contract No. C-14111 with USC Street Medicine and is currently administered by the Los Angeles Housing Department (LAHD). Should the contract remain with LAHD, only a contract amendment will be required for the continuation of services in 2023-24. However, should the Council move to allocate the contractual services funding to the Office of the CAO, the Office of the CAO will need to execute a new contract for the USC Street Medicine program. Although the Office of the CAO has the capacity to administer this contract, it is recommended that LAHD continue to administer the USC Street Medicine program contract in 2023-24 as only a contract amendment will be required. In order to ensure that the City is maximizing the General Fund and special funds allocated to this program, this Office will collaborate with the LAHD to ensure appropriate expenditures are being submitted to the State government for reimbursement.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. There should be additional impact to the General Fund should funding for the Street Medicine program be administered by the Office of the City Administrative Officer (CAO). In order to effectuate this transfer, the CAO's Contractual Services Account will need to be increased by \$1 million, which will be offset by a reduction of \$1 million in the Los Angeles Housing Department's Contractual Services Account.

FINANCIAL POLICY COMPLIANCE

The recommendation in this report complies Financial Policies.

MWS:KML:16230094


Question No. 265

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 157

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT – SYSTEMS ANALYST****RECOMMENDATION**

Note and file this Memorandum

DISCUSSION

During its consideration of the Civil, Human Rights and Equity Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Department to report on the addition of one Systems Analyst, and to discuss the appropriate placement of this position in either the Department or in the Information Technology Agency's (ITA) budget.

The Department advises that the addition of a Systems Analyst position is best suited in the ITA budget where it can also support the Youth Development Department (YDD). The Department and YDD lack a sufficient workload or support infrastructure to host a full-time position within their respective departments. The following table identifies nine-month costs for this position:

QTY	Months	Class Code	Classification	Direct Cost	Indirect Cost	Total
1	9	1596-0	Systems Analyst	\$74,037	\$41,242	\$115,279

This Office does not recommend funding this request as the ITA received five Systems Analysts in its 2022-23 Adopted Budget to provide support to small departments. Three positions have now been filled and are anticipated to provide support to the Department and YDD.

FISCAL IMPACT STATEMENT

Approval of the recommendation to note and file this memorandum will have no impact on the General Fund. Should the Council opt to fund the requested Systems Analyst within the ITA's budget, the General Fund impact will be \$115,279 (\$74,037 direct costs/ \$41,242 indirect costs) for nine-months funding; 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:08230064

Question No. 546

CAPRI MADDOX
EXECUTIVE DIRECTOR

CITY OF LOS ANGELES
CALIFORNIA

CIVIL + HUMAN RIGHTS
AND EQUITY DEPARTMENT

201 N. LOS ANGELES ST., SUITE 6
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CLAUDIA LUNA
ASSISTANT GENERAL MANAGER

KIM KASRELIOVICH
ASSISTANT GENERAL MANAGER



KAREN BASS
MAYOR

Date: May 3, 2023

To: Honorable Bob Blumenfield, Chair
and Honorable Budget, Finance and Innovation Committee Members
c/o City Clerk
Room 395, City Hall

From: Capri Maddox, General Manager
Civil, Human Rights and Equity Department

Subject: **CIVIL, HUMAN RIGHTS AND EQUITY DEPARTMENT - REPORT BACK
FOR MAYOR'S FISCAL YEAR 2023-2024 PROPOSED BUDGET
(QUESTION 546)**

Dear Chairman Blumenfield and Honorable Councilmembers:

QUESTION

The Budget, Finance and Innovation Committee requested a report on adding one Systems Analyst position and whether it is more appropriate to add the position to the Department's budget or to the Information Technology Agency's budget.

RESPONSE

The Civil, Human Rights and Equity Department (LA Civil Rights) respectfully provides the following response regarding resources needed to fund a Systems Analyst position, which the Information Technology Agency (ITA) described in its 2023-24 Budget Program Request A. As a point of clarity, ITA requested two Systems Analyst positions to expand its technological support to LA Civil Rights and the Youth Development Department (YDD). With only one Systems Analyst position, the Department is unclear on whether ITA will have the capacity to fully support both LA Civil Rights and YDD as both departments will have competing needs for the same limited resources and ITA will lack adequate coverage when the System Analyst takes time off from work. For this reason, LA Civil Rights is also uncertain whether it will have the support to transition away from using the IT consultant it currently depends on for essential in-house technological support. As highlighted in our initial budget request, LA Civil Rights supports ITA's Request A for the Systems Analyst positions to provide IT support for LA Civil Rights' staff and recently constructed offices.

LA Civil Rights, ITA, and YDD collectively determined it is most appropriate to add the System Analyst to ITA's budget to provide both LA Civil Rights and YDD with IT desktop

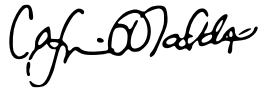
May 3, 2023

Page 2 of 2

and network support while also helping avoid duplicative services. As new departments, neither LA Civil Rights or YDD have the infrastructure, IT supervision, or workload to hire a full-time Systems Analyst. The three departments agree it is cost effective and efficient for the city to provide funding and resolution authority to ITA for the Systems Analyst, which will have full access to all city systems that will not only support the departments with onboarding and procurement, but also protect the confidentiality, integrity, and availability to safely access the city's programs and services.

Thank you for your consideration. Should you have any questions regarding this memorandum, I am happy to talk with you or your staff at any time at (213) 978-1845.

Sincerely,

A handwritten signature in black ink, appearing to read "Capri Maddox".

Capri Maddox, Esq.

General Manager

Civil + Human Rights and Equity Department


CM:NB

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 158

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **POLICE DEPARTMENT – CIVILIAN INCENTIVE BONUS PROGRAM****RECOMMENDATION**

This Office recommends to note and file this Memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested the Los Angeles Police Department (LAPD) to report back on the resources needed to establish a civilian incentive bonus program for civilian safety positions such as the Detention Officers (DO), Police Service Representatives (PSR), Security Officers (SO), and other hard-to-fill civilian classifications (Polygraph Examiner (PE)). Additionally, the Committee requested information on how to create additional incentives for sworn hiring, including increasing existing incentive programs and establishing additional incentives for sworn hiring and BOUNCE.

The LAPD's response (Attachment) includes a hiring incentive plan recommendation for hard-to-fill civilian classifications within the Department, similar in structure to that for sworn hiring, and the necessary resources required to implement this program. Relative to additional recruitment resources for sworn, including recalling retired officers, the Department requested no additional funding but did indicate it needs time and actual results data before determining the effectiveness of the new sworn hiring bonus and BOUNCE program.

The Department's recommended hiring bonus and planned hiring for hard-to-fill civilian security positions qualifying for the bonus results in an additional funding requirement of \$1.64 million for 327 civilian bonus payments of \$5,000 each. The Proposed Budget includes funding for hiring to offset 288 attrition and 209 above attrition for a total of 497 civilian hires, so no additional funding is needed for civilian salaries to fund the proposed hiring of hard-to-fill positions.

On April 11, 2023, the Public Safety Committee approved the City Administrative Officer (CAO) report with amendments, which instructed this Office to report on the funding necessary to implement the LAPD's hiring bonus plans for both sworn and civilian classifications for the next three years through Fiscal Year 2025-26 (Council File No. 22-1140).

Actual Civilian Hiring / Attrition

From Fiscal Year 2019-20 through 2021-22, the LAPD reports a total of 262 civilian attritions in hard-to-fill security civilian positions, with an average annual attrition rate of 88, versus a total of 186 new hires and average annual hiring of 63 as shown in the table below.

Hard-to-Fill Civilian Classification Hiring and Attrition – Three-Year Summary

Class Title	Number of Attrition				Number of New Hires			
	2019-20	2020-21	2021-22	Annual Average	2019-20	2020-21	2021-22	Annual Average
Police Service Representative II & III (Police Dispatcher)	32	40	68	47	30	20	49	33
Polygraph Examiner II, III & IV	5	2	1	3	1	0	1	1
Security Officer	15	12	9	12	10	0	7	6
Detention Officer	39	15	24	26	47	18	3	23
Total	91	69	102	88	88	38	60	63

Civilian Hiring Bonus for Hard-to-Fill Civilian Positions

The LAPD recommends that the structure of the hiring incentive program for hard-to-fill civilian classifications should be as follows:

- New LAPD Civilian hires (e.g., PSRs, Polygraph Examiners, SOs, and DOs):
 - \$5,000 upon hire;
 - \$5,000 upon completion of 18-months of full-duty service; and,
 - \$5,000 upon completion of 36-months of full-duty service.

The Proposed Budget includes 12-months funding for 2,681 civilians, including funding to offset attrition of 288. Additionally, six-months funding is provided to fill 202 existing regular authority positions, consisting of 105 PSRs, 22 DOs, and 75 other critical positions above attrition. This allows for total potential civilian hiring of 497. The Department proposed filling 326 of the 497 potential civilian hiring with positions qualifying for the hiring bonus as follows:

Class Title	Filled Positions	Vacant Positions	Authorized Positions	Projected Attrition	Total Proposed Hiring	Cost of Civilian Hiring Bonus (\$5,000 Per Hire)
PSR II and III	489	148	637	60	208	\$1,040,000
Polygraph Examiner II, III & IV	8	5	13	1	6	\$30,000
Security Officer	77	40	117	12	52	\$260,000
Detention Officer	275	37	312	24	61	\$305,000
Total	849	230	1,079	97	327	\$1,635,000

This Office has been working with the LAPD and the Personnel Department to examine the hiring process and the feasibility and resources required to effectively establish and implement

a civilian hiring bonus plan and will soon report back to the Public Safety Committee with a detailed plan.

If the Civilian Hiring Incentive program is approved, this Office will work with the Department to monitor and report on its fiscal condition in subsequent Financial Status Reports (FSRs), and it is recommended that the Executive Employee Relations Committee provide instructions to the CAO to bargain the proposed hiring incentive bonus with the following unions:

- All City Employees Association, Local 3090, AFSCME, AFL-CIO, which represents the Police Service Representatives;
- Engineers and Architects Association, which represents the Polygraph Examiners; and,
- Service Employees International Union, Local 721, which represents the Security Officers and the Detention Officers.

Lastly, the LAPD reports that further research will be required to determine the effectiveness of the existing sworn hiring incentive program, including the BOUNCE Program in conjunction with other recruitment strategies such as the “Housing for Hires” rent subsidy program for sworn recruits supported by the Los Angeles Police Foundation, and the robust recruitment and advertising campaign expected to be continued in the Fiscal Year 2023-24. LAPD will request the expansion of the incentive program for sworn hiring and BOUNCE based on the outcome of the existing and new sworn hiring incentive programs pending Council approval.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The estimated General Fund impact of the Department’s Civilian Hiring Incentive program request is \$1.64 million for 327 positions. Should these items be funded, offsetting revenues, reductions to appropriations or other funding sources would need to be identified. Also, this Office will work with the Department to monitor and report on its fiscal condition in subsequent Financial Status Reports (FSRs).

FINANCIAL POLICY COMPLIANCE

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

MWS:LMP:04230113

Question No. 144

Attachment

LOS ANGELES POLICE DEPARTMENT

MICHEL R. MOORE
Chief of Police



KAREN BASS
Mayor

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

May 1, 2023

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

Subject: Budget, Finance, and Innovation Committee Question No. 144

Honorable Members:

In conjunction with the Fiscal Year 2023/2024 Budget, your Committee requested a report on the resources needed to establish a civilian incentive bonus program for civilian safety positions such as the Detention Officer (DO), Police Service Representative (PSR), Security Officer (SO), and other hard to fill civilian classifications. Additionally, your Committee requested a report on how to create additional incentives for sworn hiring, including increasing existing incentive programs and establishing additional incentives for sworn hiring and Bounce.

The civilian incentive program (Council File 22-1140) was envisioned to boost hiring for the next three years. The Personnel Department is finalizing a report to Council that will outline the program in more detail. The program will include the DO, PSR, SO, and Polygraph Examiner (PE) classifications.

The fiscal impact of the civilian hiring incentive program for Fiscal Year 2023/2024 is \$1,630,000. We anticipate that this funding will help the Department hire the 326 new employees in these four classifications that are included in the Mayor's Proposed Budget. Upon approval, the Personnel Department and the Los Angeles Police Department (Department) are prepared to implement the civilian incentive bonus for DOs, PSRs, SOs, and PEs as follows:

- \$5,000 upon hire;
- \$5,000 upon completion of 18 months of full-duty service; and,
- \$5,000 upon completion of 36 months of full-duty service.

The bonus will be administered by the Department with support from the Personnel Department and will be distributed to employees upon completion of each milestone. Only full-time employees with full-duty service status will be eligible for the final two payments. Furthermore, each component of the bonus will be granted only once.

The Department is awaiting approval of the sworn hiring incentive that was included in Council File 22-1140 and proposed to pay \$15,000 to new recruits and \$20,000 to lateral hires. These funds are to be spread over a 36-month period. This sworn hiring incentive will allow the

Department to be more competitive with local law enforcement agencies that offer bigger signing bonuses and higher base pay.

Regarding other sworn hiring incentives and incentives relative to the Bounce Program, the Department requests time to finalize and implement the existing proposed sworn hiring incentive program and Bounce Programs. We would like to determine the effectiveness of these two programs in conjunction with other recruitment strategies the Department is implementing, such as the "Housing for Hires" rent subsidy program for police recruits established by the Los Angeles Police Foundation and the Department's robust recruitment and advertising campaign that is partially funded in Fiscal Year 2023/2024. In addition, the Department will continue to survey other local police departments to learn what other incentives they offer, and establish a working group to develop and plan for additional incentives to continue to attract the best and brightest candidates to the Los Angeles Police Department.

If you have any questions, please call Police Administrator II Trina Unzicker, Fiscal Group, at (213) 486-8590.

Respectfully,




MICHEL R. MOORE
Chief of Police

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **AGING – OUTREACH STAFFING AND STRATEGY**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Aging's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department to report on the request for two additional positions consisting of one Public Information Director I and one Community Affairs Advocate to provide outreach and present outreach strategies for non-social media users. The Department's response to the Committee is attached.

The Department identified one Public Information Director I to develop, oversee, and coordinate a community engagement plan; and one Community Affairs Advocate to create social media content, respond to inquiries, and engage with community stakeholders. The total cost for the two positions is \$300,298 for nine-months as detailed below:

QTY	Months	Class Code	Classification	Direct Cost	Related Cost	Total
1	9	1800-1	Public Information Director I	\$91,643	\$47,380	\$139,023
1	9	2496-0	Community Affairs Advocate	\$108,142	\$53,133	\$161,275
2			Total	\$199,785	\$100,513	\$300,298

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 \$300,298 (\$199,785 direct cost and \$100,513 related cost) for nine-months. Should the Council opt to 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:AO:08230075

Question No. 433

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 2, 2023

To: Honorable Bob Blumenfield, Chair
Budget, Finance and Innovation Committee

From: Jaime H. Pacheco-Orozco, General Manager *Jaime H. Pacheco-Orozco*
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET, FINANCE, AND INNOVATION COMMITTEE REQUEST FOR COMMUNITY ENGAGEMENT AND OUTREACH STRATEGY PLAN**

The Budget, Finance and Innovation Committee requested that the Los Angeles Department of Aging (LADOA) report back on developing and implementing a more robust and effective community engagement and outreach strategy that considers both traditional and social media-based approaches in a larger effort to provide more equitable services, particularly for populations that have been underserved by the City's Older Adult System of Care.

Background

With respect to the State of Older Adults in the City, the older adult population is large. According to the most recent data, one in four City residents is 55 years and older. In a population of 3.8 million residents, the City currently has over 900,000 older adult residents. Additionally, the majority of this population no longer self-identifies as a white, non-Latino; instead, it is multi-ethnic, multicultural, and multilingual. Our service data indicates that our constituents speak, read, and/or write in over 20 different languages and almost 30% do not speak English. The need for an effective community engagement and outreach strategy to serve this increasingly diverse population is paramount.

The Department recognizes that given the multiplicity of languages and cultural diversity represented in this population, specific marketing campaigns and relationships must be built and strengthened in order to reach our diverse communities. After a series of listening sessions with our Council on Aging members, with our service providers, and with our participants, we developed a better understanding that the low participation rate correlated with an ineffective community engagement strategy. In short, folks knew that we provided meals to older adults, but many, including those within our allied City departments, were unaware of the whole array of supportive services (such as, referrals to legal assistance and eviction protection services, case management, benefits

counseling, transportation, and others) that the City offers through its Multipurpose Senior Centers (MPCs) and allied service providers.

Summary

LADOA seeks to implement a comprehensive and effective community engagement and outreach strategy that provides information and promotes the programs and services to the City's various older adult communities. This strategy is geared to ensure more equitable and accessible service delivery by relying on mainstream media outlets, on social media-based outlets, and on community-based and faith-based forums and gatherings. Even now, we continue to regularly participate in various in-person local community events on a weekly basis, conduct in-person and virtual presentations at senior housing centers and other local focal points, as well as stay active on our social media platforms to further expand our ability to share helpful information and ways our constituents can connect with our whole array of programs and services.

However, while the Department continues to participate in various community engagement and outreach events throughout the city, there is a lack of staff capacity to build out a more robust and comprehensive strategy that can effectively interface with the rapidly growing diverse older adult and family caregiver populations. An effective communication strategy requires the Department not only to leverage existing community resources but also to identify and develop new relationships with media outlets, with groups, and with individuals and their family caregivers, particularly among historically underserved populations. In this regard, detailed in the Racial Equity Report back, one of the proposed strategies is to partner with an Asian American and Pacific Islander (AAPI) focused Mini MPC that will act as an overlay to increase accessibility to our programs and services for the AAPI population.

Additionally, based on the Budget Hearing's policy discussion around a citywide coordinated outreach effort, it will be prudent for the Department to have dedicated staff with the level of technical, management, and experiential expertise to ensure the Department's community engagement and outreach strategy aligns and supports the citywide outreach efforts.

Current Operation

Currently, the Department's community engagement and outreach efforts are led by the Direct Services Division staff members (with classifications ranging from administrative staff to social workers to management analysts) as well as by part time, as needed staff. Their core responsibilities include providing information and referral services in person,

over the phone, and via digital media platforms to an average of 100 older adults and family caregivers on a weekly basis. They also lead or participate in various outreach activities and community presentations, on average three times weekly. Their workload increases substantially when special events occur, when programs expand, and when disaster/emergency events arise. These situations have resulted in an increase of 100-300 calls/inquiries per day, with a cascading effect resulting in backlogged activities and delays in response times. The work required to adequately manage these activities has made it challenging for the Department to build out a more robust and effective community engagement and outreach strategy.

Recommendations

In its initial budget proposal, the Department requested position authority and funding for two positions, a Public Information Director and a Community Affairs Advocate. In the budget memo to the Committee, the Department requested position authority. At the request of the Committee, the Department is providing both the cost (on an annual basis, on a 9-month basis, and on a six-month basis) and the proposed roles and responsibilities of these two positions:

- One (1) Public Information Director: **\$123,000**
- One (1) Community Affairs Advocate: **\$145,000**

Projected Cost

Based on Fiscal Year 2023-24 Wages & Count

Qty	Position	ID	Hourly	Biweekly	Annual	9-Month	6-Month
1	Public Information Director	1800-1	\$58.52	\$4,682	\$122,190	\$91,642	\$61,095
1	Community Affairs Advocate	2496-0	\$69.06	\$5,525	\$144,197	\$108,148	\$72,099
Total					\$266,387	\$199,790	\$133,193

Roles and Responsibilities

The **Public Information Director** position will oversee and manage:

- Develop and implement a comprehensive community engagement and outreach strategy plan that includes both traditional and social media-based approaches
- Represent the Department in community events, outreach campaigns, and media events
- Coordinate outreach efforts with allied City partners, faith-based and community organizations, and media outlets
- Oversee the Department's outreach requests and schedule to ensure constant and effective presence in the community
- Work with the Department's Language Access Liaison to ensure communication/publications meet the requirements of the Language Access Plan
- Coordinate efforts with Divisions regarding meeting the goals and milestones in Department's Gender and Racial Equity Action Plan
- Provide performance metric/administrative reports to the Executive Team
- Identify gaps in engagement and outreach strategies and develop/implement effective solutions
- Assist Divisions in developing and implementing specific outreach strategies to reach historically underserved populations
- Manage the Department's website and ensure information is user-friendly, informative, and up to date

The **Community Affairs Advocate** position will provide day-to-day administrative support to the Public Information Director as follows:

- Participate in citywide outreach efforts and community engagement activities/events
- Attend meetings with key stakeholders
- Create social media content and engage with constituents with the ultimate goal of connecting them to the array of services provided through the Department
- Respond to inquiries via in person, phone, email, and web-based communications
- Assist with the review of existing outreach material and develop new materials to create a more comprehensive community engagement toolkit
- Identify opportunities for new partnerships to address gaps in community engagement

Strategy and Impact

With the Public Information Director and Community Affairs Advocate positions, the Department will more effectively:


- Expand its staffing capacity to strengthen new and existing partnerships
- Achieve goals and milestones outlined in the Department's Racial and Gender Equity Action Plans
- Mitigate influx of phone calls and inquiries during inflection points
- Ensure the Department's community engagement and outreach efforts align and supports the citywide outreach efforts around homelessness and other underserved populations
- Work with the Language Access Liaison to align all public communications with the Department's Language Access Plan
- Ensure consistent and effective public safety/emergency-related outreach efforts in partnership with the Emergency Management Department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 160

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **AGING – ASIAN PACIFIC ISLANDER (API) SERVICE NEEDS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Aging (Department) to report on the resources required and services to be provided with additional funding in the Contractual Services Account to increase outreach to the Asian Pacific Islander (API) community in an effort to expand its use of the Department's services. The Department's response is attached.

According to the Department's report, of the 10,195 individuals who are part of their Older Adult System of Care, 954 are from the Asian American and Pacific Islander (AAPI) community, which is only nine percent of the total population currently being served by the Department. The Department states that part of the low participation rate is the result of an ineffective community engagement strategy. One of their proposed solutions is to hire a Public Information Officer and Community Affairs Advocate to address their outreach and engagement needs. These positions are addressed in a separate Memorandum. Furthermore, the Department is requesting \$450,000 in its Contractual Services Account to establish a Mini Multipurpose Senior Center (MPC) targeting the AAPI community specifically with the hopes that such a center will provide a safe location for AAPI older adults to have their questions and needs met in a culturally appropriate manner. The Department's goal is that an AAPI MPC will be able to provide information and assistance to the various communities in their native languages/dialects in addition to traditional services provided at MPCs including transportation services and case management.

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 contractual resources is \$450,000. Should the Council opt to fund this request, offsetting General Fund revenue 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:AO: 08230074c

Question No. 427

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 2, 2023

To: Honorable Bob Blumenfield, Chair
Budget, Finance and Innovation Committee

From: Jaime H. Pacheco-Orozco, General Manager *Jaime H. Pacheco-Orozco*
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET, FINANCE AND INNOVATION COMMITTEE BUDGET MEMO REQUESTS REGARDING ADDITIONAL SERVICES TARGETING THE ASIAN AMERICAN AND PACIFIC ISLANDER (AAPI) COMMUNITY**

The Budget, Finance and Innovation Committee requested that the Los Angeles Department of Aging (LADOA and Department, used interchangeably) report back on the resources required to provide additional services within the Asian American and Pacific Islander (AAPI) Community and to provide data on the race/ethnicity of Older Adults receiving services.

Background

In the spirit of the Executive Directive No. 27 (June 19, 2022) regarding Racial Equity in City Government, the LADOA reviewed the racial/ethnic makeup of clients receiving services through our Multipurpose Senior Centers (MPC). Compiling racial and ethnicity data proves challenging for a number of reasons, including, but not limited to, distinctions between race categories and ethnicity, differences in data elements depending on the funding source and its data collection system, and differences in which data elements are required, are optional, or are declined to state.

Nevertheless, in making the recommendation to focus on improving its service delivery to the AAPI communities, the Department reviewed several data sets to determine how effective we were in reaching Older Adults who identified as AAPI, as African-American/Black, as White, and as Latino/Hispanic. Unfortunately, pulling data for the Latino/Hispanic group required the Department to use Ethnicity as a proxy for this group. As discussed below, this often resulted in approximations that may or may not reflect an individual's identification as uniquely White-Latino, Black-Latino, Multirace-Latino, or some other combination.

This review of the service data indicated that the AAPI community appeared infrequently in many services, both by percentage points and by numbers served. Of the 10,195 unique individuals who are part of our Older Adult System of Care, 954 individuals are from the AAPI community representing 9% of the LADOA client population. In comparison, the Department provides services to 2,551 (25%) individuals from the African American community, 2,613 (26%) individuals that are ethnically Latino/Hispanic, 2,627 (26%) individuals from the Caucasian/White community, and

1,414 (14%) individuals that do not have race information. Additionally, there are 36 (<1%) individuals that are of American Indian or Native Alaskan descent.

After a series of listening sessions with our Council on Aging members, our service providers, and our participants, we developed a better understanding that the low participation rate in the AAPI community correlated with an ineffective community engagement strategy. To address the low AAPI participation rate and the underlying issue of an ineffective communication strategy, LADOA requested in our initial budget submission funding and position authority for two positions (one Public Information Officer and one Community Affairs Advocate) to establish a communications strategy team. This request is further detailed in the Community Engagement and Outreach Strategy Report Back.

Many older adults within the AAPI community are monolingual or have limited English proficiency. Additionally, within this community, there is a multiplicity of languages, dialects, and cultural nuances that makes it challenging for partner agencies with nominal experience and expertise to communicate and deliver services sustainably across the wide cultural and linguistic spectrum. To more effectively connect the AAPI older adult population with the available programs and services, LADOA proposes establishing a citywide AAPI Mini Multipurpose Senior Center (MPC), providing a community focal point for information and services that addresses the unique challenges and needs of this community. This arrangement would mirror the partnership established with the Los Angeles LGBT Center that was established as an overlay to meet the diverse needs of the LGBT community. This Mini MPC affords AAPI older adults solace knowing their questions and needs will be addressed in a culturally appropriate manner.

Justification

The Department made a conscious decision to focus on the AAPI community based on the population and service data retrieved from its Client Tracking System as well as on community input. The tables below display the current racial/ethnic composition of participants in the Older Americans Act (OAA) and the Senior Community Services Employment Program (SCSEP)/Older Worker Employment Program (OWEP). These tables indicate the AAPI community is poorly represented in the pool of participants receiving services in the LADOA programs. Creating an AAPI Mini MPC will bridge the service gap within this population and provide equity among the other race/ethnicity groups within the City.

Note that per OAA guidelines, race is made up of the following categories: White, American Indian/Alaskan, Asian, Black/African American, and Pacific Islander. Individuals can identify with more than one race category. Hispanics or Latinos are tracked separately under Ethnicity.

Race/Ethnicity Distribution by Older Americans Act Programs

Program	White	American Indian or Alaskan	Asian / Pacific Islander	Black / African American	Other	Multiple Race(s)	Race Missing	Race Declined to Submit	Ethnicity is Hispanic or Latino
Assisted Transportation Total (n=1,141)	45%	0%	6%	26%	5%	1%	14%	3%	36%
Case Management Total (n=5,125)	48%	0%	7%	23%	4%	1%	15%	3%	23%
Chore Total (n=207)	51%	0%	3%	28%	1%	1%	10%	4%	15%
Congregate Meals Total (n=4,639)	36%	0%	12%	21%	7%	1%	17%	6%	32%
Fall Prevention Program Total (n=24)	67%	0%	4%	13%	4%	0%	13%	0%	29%
Family Caregiver Support Total (n=279)	16%	0%	14%	17%	22%	1%	26%	4%	37%
Home-Delivered Meal Total (n=2,838)	38%	0%	7%	33%	6%	0%	12%	3%	22%
Homemaker Total (n=416)	49%	0%	4%	29%	3%	0%	11%	4%	15%
Personal Care-3B Total (n=188)	47%	0%	3%	32%	4%	1%	7%	6%	24%
Grand Total (n=14,857)	42%	0%	8%	25%	6%	1%	15%	4%	27%

Race/Ethnicity Distribution for SCSEP and OWEP Programs

Program	White	Black / African American	Hispanic or Latino	Asian	American Indian or Alaskan
Total (n=105)	34%	29%	32%	4%	1%
Total (n=17)	12%	88%	0%	0%	0%

Recommendation

The AAPI Mini MPC will provide an array of older adults and family caregiver services, on a focused scale, targeting the AAPI community citywide, including senior nutrition programs that are culturally sensitive, information and assistance services in several AAPI dialects, transportation services, and case management.


The Department seeks an agency that can provide language support for the various AAPI languages, that is aware of the cultural nuances, and can provide technical assistance to partner agencies providing services to this community through the existing MPCs. If additional funding for \$450,000 is approved, the Department will follow City procurement process and prepare a Request for Proposals for senior services to be provided in a Mini MPC which caters to the AAPI community and post the service opportunity on the City's Regional Alliance Marketplace for Procurement (RAMP).

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 161

Date: May 03, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **GENERAL CITY PURPOSES – AGING- SUPPLEMENTAL RAPID RESPONSE
SENIOR MEALS FUNDING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Chief Legislative Analyst (CLA) to report on whether the Department of Aging has the adequate resources to distribute and use the increased funding for Rapid Response Senior Meals. The CLA's response is attached.

The CLA's report details the previous funding authorized for the Emergency Senior Meals Program (previous iteration of the proposed Rapid Response program), how much was spent and how many meals this level of funding provided. The CLA identifies the Department's need to clarify with Council its staffing plan, the programmatic parameters and potential constraints to ensure a clear plan for such a large-scale program. The CLA goes on to provide potential options for Council with regards to the \$15 million in new one-time funding including moving all \$15 million into the Department's budget, allocating the \$5 million from the Department's budget to the GCP, moving the \$10 million from the GCP to the UB, or keeping the funding structure as is.

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:AO: 08230077c**Question No. 685*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: Budget, Finance and Innovation Committee

From: Sharon M. Tso, Chief Legislative Analyst 

Subject: **General City Purposes - Supplemental Rapid Response Senior Meals Funding**

During its consideration of the General City Purposes (GCP) of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on whether the Department of Aging has the adequate resources to distribute and use the additional funding that is provided in General City Purposes (GCP) for Rapid Response Senior Meals program.

During the COVID-19 Pandemic in Fiscal Year (FY) 2021-22, the Department of Aging was provided \$10 million via one-time funding from the American Rescue Plan Act (ARPA) for an Emergency Senior Meals Program, which delivered meals to seniors in disadvantaged communities. Of this \$10 million allocation in FY 2021-22, approximately \$5,400,000 remained unspent and was reappropriated for FY 2022-23. In addition to this reappropriation, \$6 million was approved in the Unappropriated Balance, as well as \$480,000 in prior year, unspent GCP funds for the Emergency Senior Meals Program. For FY 2022-23, the total General Fund authorization for the program was approximately \$11,880,000. This funding allocation provided 2,081,000 meals and was expended within 6-months of the fiscal year. It should be noted that during FY 2021-22 and 2022-23, administrative staffing for this program was provided on a part-time, as-needed basis with staff that was on loan from other City departments.

As the City transitions from the COVID pandemic to post-pandemic service delivery, the prior Emergency Senior Meals Program is now proposed as the new Rapid Response Senior Meals Program. Program funding for this program is now largely shifting from the one-time ARPA funding to the General Fund. In the 2023-24 Proposed Budget, approximately \$17 million in General Fund funding is proposed for the Rapid Response Senior Meals Program, with \$7,667,230 provided to the Department of Aging, \$5 million of which is one-time funding, and \$10 million of one-time funding in the GCP.

According to the City Administrative Officer, the Department issued an RFP in 2022-23 for the selection of vendors for home delivered meals service. Due to the number of vendors, and as staff were provided on a part-time, as-needed basis in prior years, the Department should determine whether additional administrative resources will be needed to manage these contracts.

As the Council considers the funding for the Rapid Response Senior Meals Program, it may be appropriate for the Department to report to the Council on a staffing plan and programmatic parameters, which could include the following: a breakdown of administrative versus

programming costs; the total number of clients to be served and the frequency of service; the number of meals per day per individual; whether the \$17 million will be fully expended in FY 2023-24; grant funds that supplement the program and any potential constraints; and identification of the target population to be served, including the parameters under which individuals participate in the program. In addition, the Department should report on whether there is adequate capacity among the various vendors to support a meal program of this magnitude.

The Budget, Finance and Innovation Committee has several options as it relates to funding for this program, including the following:

- Allocating the \$10 million in funding from the GCP into the Department's budget (in addition to the \$5 million that would remain in the Department budget);
- Allocating the \$5 million in additional funding for the Rapid Response Senior Meals Program from the Department's budget into the GCP, administered by the Mayor and the Department;
- Allocating the \$10 million in funding from the GCP into the Unappropriated Balance, contingent on programmatic details and parameters from the Department; or
- Keeping the \$10 million in the GCP and include a note that the Rapid Response Senior Meals Program will be jointly administered by the Mayor and the Council.


As the Council awaits additional information as it relates to a staffing plan and programmatic framework for the Rapid Response Senior Meals Program, this Office recommends placing the \$10 million that is currently in the GCP into the Unappropriated Balance. This would allow for policy input from the Council as it determines which types of high-needs populations can be best served by this Program (for example, consideration of ethnic food needs), as well as allow for the Department to evaluate whether additional funding and staffing is needed.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 162

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **TRANSPORTATION – INSIDE SAFE CHARTER BUS SERVICES FUNDING
BREAKDOWN****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee (Committee) requested the Department of Transportation (DOT), with the assistance of the City Administrative Officer, to report on the breakdown of the funding provided in the Department of Transportation budget for charter bus services for Inside Safe and additionally report on the possibility of using existing resources within City departments as well as funds allocated by the Los Angeles Homeless Services Authority (LAHSA) or other homeless service providers. DOT's response is attached.

The Department provided the following breakdown of the contractual services funding for the Inside Safe charter bus services in the 2023-24 Proposed Budget:

Item	Amount
Transit operations contracts (DASH, Commuter Express, Cityride, and LANow)	\$564,000
Charter bus program	36,000
TOTAL:	\$600,000

The Department provided additional clarification that the transit operations and charter bus items represent different contracting entities. For Inside Safe, the transit operations contracts utilize DASH buses (including electric vehicles) and Commuter Express buses. The charter buses are either coach buses (seats with arm rests and sometimes with seat belts) or school buses. The City owns all the buses utilized under the transit operations contracts and the individual companies own the buses in the charter bus program.

DOT states that the \$600,000 for Inside Safe contractual services support is necessary as the existing service contracts are funded by the Proposition A Local Transit Assistance Fund, which is reserved for the operation of public transportation. The additional funding would allow the contractors to provide additional service beyond the limitations of the current contract ceilings,

which are fully committed for transit operations and charter bus services utilized by the Mayor's Office, City Council Districts, Department of Recreation and Parks, and other City Departments.

The CAO reports that the initial options for transporting individuals as part of the Inside Safe program were DOT and LAHSA. Funding for DOT provides the greatest flexibility to serve a larger number of individuals. Some service providers have smaller vehicles, which can limit capacity when transporting individuals and their belongings, while DOT's contract transportation services are able to accommodate larger numbers of passengers and their property. Funding is not provided to other City Departments for Inside Safe transportation services.

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:06230111

Question No. 297

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: April 28, 2023

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

From: Connie Llanos, Interim General Manager
Department of Transportation



Subject: **REPORT BACK FOR FISCAL YEAR 2023-24 PROPOSED BUDGET – [QUESTION NO. 297]**

QUESTION

Report on the breakdown of the funding provided in the Department of Transportation Budget for Charter bus services for Inside Safe. Additionally, report on the possibility of using existing resources within City departments as well as funds allocated by LAHSA or other homeless service providers.

RESPONSE

The Department of Transportation (LADOT) manages various Transit services through contractual services, including the Charter Bus Program and operation of DASH, Commuter Express, Cityride, and LAnow services.

Mayor Karen Bass's Inside Safe initiative is Los Angeles' citywide proactive housing-led strategy to bring people inside from tents and encampments for good, and to prevent encampments from returning. LADOT Transit can leverage existing service contracts in order to provide transportation support for Inside Safe, including transporting people experiencing homelessness with our transit providers.

Presently, LADOT Transit is utilizing existing service agreements for our regional transit operations to provide transportation support, and the Bureau has the option to utilize on-call agreements for Operation of the Charter Bus Program for additional support.

The estimated breakdown of contractual services expenses for Inside Safe Response is as follows:

- Regional Transit Operations contracts (Operation of DASH, Commuter Express, Cityride, and LAnow): \$564,000
- Charter Bus Program: \$36,000
- Total: **\$600,000**

LADOT Transit anticipates executing new on-call agreements for Operation of the Charter Bus Program including updated rates and potentially additional service providers in early 2024.

The \$600,000 for Inside Safe contractual services support is necessary as the existing service contracts are funded by the Proposition A Local Transit Assistance Fund, which is reserved for the operation of public transportation. The additional funding would also allow the contractor(s) to provide additional service beyond the limitations of the current contract ceilings, which are fully committed for transit operations and charter bus services utilized by the Mayor's Office, City Council Districts, Department of Recreation and Parks, and other City Departments.

LADOT is willing to collaborate with other Los Angeles Homeless Services Authority (LAHSA) or other City Departments to provide additional transportation support to Inside Safe, as additional funding may allow.

CL:js

c: Matthew W. Szabo, City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 163

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **COMMUNITY INVESTMENT FOR FAMILIES – RESOURCES FOR IMMIGRANT FAMILIES**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Community Investment for Families Department's (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Department to report on services provided by the Department for immigrant families, including resources that can be used to focus on unaccompanied minors and transitional age youth. The Department's response is attached.

The Department reports that Survivor Services and the FamilySource System coordinates and provides various workshops related to citizenship, Deferred Action for Childhood Arrivals (DACA), and other related topics. Additionally, all programs offered through the Department are available to all City residents regardless of immigration status. The Department also manages two contracts to provide services for transitional age youth. The contract with Salvadoran-American Leadership and Education Fund (SALEF) provides case management services, and the contract with Clinica Msr. Oscar A. Romero provides medical and behavioral health services.

The 2023-24 Proposed Budget provides \$100,000 in the General City Purposes Budget to continue the contract with Clinica Msr. Oscar A. Romero in 2023-24. The cost to add funding to continue the contract with SALEF is \$100,000.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The cost of adding funding to continue the contract with SALEF is \$100,000. 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:02230121


Question No. 456

Attachment



INTER-DEPARTMENTAL MEMORANDUM

TO: Budget, Finance and Innovation Committee

FROM: ABIGAIL R. MARQUEZ, GENERAL MANAGER 
Community Investment for Families Department (CIFD)

DATE: MAY 3, 2023

REGARDING: BUDGET IMPACT MEMO NO. 456 - IMMIGRANT FUNCTIONS

Report back on services provided by the Department for immigrant families, including resources that can be used to focus on unaccompanied minors and transitional age youth.

Thank you for the opportunity to provide information on CIFD's services for immigrant families, including resources that can be used to focus on unaccompanied minors and transitional age youth.


The Survivor Services and FamilySource System (FSS) provides services to support immigrant families. Both systems coordinate and provide access to immigration services and workshops targeting traditionally hard-to-reach immigrant populations. Workshops include, but are not limited to: citizenship, Deferred Action for Childhood Arrivals (DACA), and general immigration services. All CIFD-funded services are available to city residents regardless of immigration status.

In 2022, CIFD was instructed to provide City General Funds to a nonprofit service provider in the Pico-Union and Westlake neighborhoods of Los Angeles, SALEF, through [CF 19-0777-S1](#). CIFD has a contract with SALEF for \$100,000 to assist Migrant Transitioned Aged Youth (MTAY) residing in Casa Libre. Casa Libre is a transitional living program that follows a client-centered trauma-informed model designed to support MTAY by offering case management services, including but not limited to legal immigration services, educational services, tutoring, enrollment into ESL classes, life skills training, and linkages with medical and behavioral health services through a partnership with Clinica Msr. Oscar Romero and Amanecer Counseling Services. This contract ends June 30, 2023 and will serve 40 clients. In FY 2021-22, 44 clients were served. However, to continue this program into FY 2023-24, CIFD would need \$100,000 from the General Fund to fund SALEF, given no additional grant funds are available.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **COMMUNITY INVESTMENT FOR FAMILIES – RESOURCES REQUIRED TO FULLY SUPPORT 20 FAMILYSOURCE CENTERS**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the Community Investment for Families Department's (CIFD) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the resources required to fully support 20 FamilySource Centers (FSCs).

The FamilySource System (FSS) is a network of FSCs that serve as one-stop centers located in areas with high concentrations of poverty and provide wraparound social services targeting low to moderate income families. In December 2022, the Department released a Request for Proposals for community-based organizations to operate 20 FSCs in the City's highest need areas, which includes the integration of the Solid Ground Homelessness Prevention Program (HPP) into the FSS.

The FSCs are funded through the General Fund, Community Services Block Grant Trust Fund (CSBG), and the Community Development Trust Fund (also known as Community Development Block Grant (CDBG)). The Mayor's 2023-24 Proposed Budget provides \$14,425,009 of General Fund in the CIFD's Contractual Services Account to support the FSS. This funding includes the following: 1) 16 FSCs (\$12,452,471), which reflects a General Fund increase of \$397,496 per FSC, including a set-aside of \$200,000 for emergency housing assistance and supportive services; 2) a contract with the Los Angeles Unified School District (LAUSD) to provide one Pupil Services and Attendance Counselor (PSA) to be co-located at each of the FSCs (\$1,492,538); 3) an evaluator contract (\$250,000); and 4) food boxes for the Solid Ground HPP (\$230,000). The CSBG and CDBG funding for the FSS will be submitted for the Council and Mayor's consideration and approval through separate reports. The Department reports that there is no additional grant funding available to support additional FSCs.

17 FamilySource Centers

The Department received successful proposals within 15 of the top 17 service areas. The Department did not receive any bids for two service areas, #10 Panorama City and #20 Central

City, and did not have a proposal that received a minimum score of 70 in three service areas, #8 South Los Angeles III, #18 North Hollywood, and #19 Koreatown. The Department would need to re-bid for these five service areas. The total cost per FSC will depend on when contracts can be awarded and executed, which the Department anticipates by January 2024. Using this timeline, only six-months funding is needed for the additional FSCs. If the 15 highest scoring proposals within top 17 service areas are executed by July 1, 2023, there will be a balance of \$871,563 in General Fund, which can be split evenly between two of the five FSCs that need to be re-bid for six-months funding.

20 FamilySource Centers

The additional funding required for the remaining three service areas will cost a total of \$2,389,932 for six-months funding, and the total cost to fully support 20 FSCs is \$16,814,941. The costs are summarized in the table below and further detailed in the attached spreadsheet.

Mayor’s 2023-24 Proposed Budget for 16 FSCs	
Item	Amount
Continue 2022-23 Base Level Funding for 16 FSCs	\$6,092,535
2023-24 Expansion (Emergency Assistance & Supportive Services)	\$6,359,936
LAUSD PSA with a cost-of-living adjustment	\$1,492,538
Total FSC Cost	\$13,945,009
Evaluator Contract	\$250,000
Solid Ground Expansion	\$230,000
Total	\$14,425,009
Cost for 15 FSCs	\$13,073,446
General Fund Balance	\$871,563
Cost for Two FSCs to be Re-bid for Six-Months Funding	\$871,563
Three Additional Service Areas to be Re-Bid	
Cost per FSC for 12-months Funding	\$1,500,000
One PSA per FSC for 12-months Funding	\$93,284
Total Cost per FSC for 12-months Funding	\$1,593,284
Monthly Cost per FSC	\$132,774
Total Cost per FSC for Six-Months Funding	\$796,642
Total Cost for Three FSCs for Six-Months Funding	\$2,389,932
Total General Fund Cost for 20 FSCs (Five FSCs with Six-Months Funding)	\$16,814,941

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The total General Fund impact to fully support 20 FSCs is \$16,814,941, which reflects six-months funding for FSCs in five service areas that need to be re-bid. This is a total increase of \$2,389,932 from the Mayor’s Proposed Budget. There is no fiscal impact to add a 17th FSC as proposed funds can be used to fund two FSCs in the two service areas ranked within the top 17 that need to be re-bid and will require only six-months funding.

Should 20 FSCs be funded, offsetting General Fund revenues or reductions of \$2,389,932 need to be identified.

FINANCIAL POLICY COMPLIANCE

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

MWS:JLJ:02230119

Question No. 453

Attachment

Resources Needed for 20 FamilySource Centers

	2022-23 Budget	2023-24 Increase	2023-24 Budget
2023-24 Proposed Budget			
FSC Costs (FSS + Solid Ground)			
Personnel	\$ 607,504	\$ 197,496	\$ 805,000
Other Costs	\$ 75,000	\$ -	\$ 75,000
Accounting/Audit	\$ 10,000	\$ -	\$ 10,000
Facility	\$ 125,000	\$ -	\$ 125,000
Emergency Assistance	\$ -	\$ 200,000	\$ 200,000
Subcontractor Cost	\$ 125,000	\$ -	\$ 125,000
Indirect Cost	\$ 150,000	\$ -	\$ 150,000
Furniture and Equipment	\$ 10,000	\$ -	\$ 10,000
Total Costs per FSC	\$ 1,102,504	\$ 397,496	\$ 1,500,000
Total Costs for 16 FSCs	\$ 17,640,064	\$ 6,359,936	\$ 24,000,000
LAUSD PSA Contract	\$ 1,300,000	\$ 192,538	\$ 1,492,538
Evaluator Contract	\$ 250,000		\$ 250,000
Solid Ground Expansion		\$ 230,000	\$ 230,000
Total FSC Funding	\$ 19,190,064	\$ 6,782,474	\$ 25,972,538
Funding Sources			
Grants			
Community Development Block Grant (CDBG)	\$ 6,861,227		\$ 6,861,227
Community Services Block Grant (CSBG)	\$ 4,686,302		\$ 4,686,302
General Fund	\$ 7,642,535	\$ 6,782,474	\$ 14,425,009
Three Additional FSCs for Six-Months Funding			
FSC Costs (FSS + Solid Ground)			
Personnel			\$ 805,000
Other Costs			\$ 75,000
Accounting/Audit			\$ 10,000
Facility			\$ 125,000
Emergency Assistance			\$ 200,000
Subcontractor Cost			\$ 125,000
Indirect Cost			\$ 150,000
Furniture and Equipment			\$ 10,000
Total Costs per FSC			\$ 1,500,000
LAUSD PSA			\$ 93,284
Total Cost per FSC			\$ 1,593,284
Monthly Cost per FSC			\$ 132,774
Cost per FSC for Six-Months Funding			\$ 796,644
Total Cost for Three Additional FSCs for Six-Months Funding			\$ 2,389,932

Total Cost for 20 FSCs			
FSC Costs			\$ 26,250,000
LAUSD Contract			\$ 1,632,464
Evaluator Contract			\$ 250,000
Solid Ground Expansion			\$ 230,000
Total FSC Costs for 20 FSCs			\$ 28,362,464
<i>Funding Sources</i>			
CDBG			\$ 6,861,227
CSBG			\$ 4,686,302
Total General Fund Cost for 20 FSCs <i>*Five FSCs with Six-Months Funding</i>			\$ 16,814,941

FY 23-24 Contract Recommendations for 16 FamilySource Centers



A minimum score of 70 is required to be considered for funding. Funding is only available at this time for 16 FSCs.

Recommend

Service Area 1 - Southeast LA II	Total Score	
Watts Labor Community Action Committee	81	Yes
Service Area 2 - Southeast LA I		
All Peoples Community Center	94	Yes
Service Area 3 - Watts		
Watts Labor Community Action Committee	88	Yes
Service Area 4 - Westlake		
Central City Neighborhood Partners	82	Yes
Service Area 5 - South LA I		
El Nido Family Centers	87	Yes
Central City Neighborhood Partners	75	No
Service Area 6 - South LA II		
The Children's Collective, Inc.	88	Yes
Service Area 7 - Boyle Heights		
EL Centro De Ayuda	86	Yes
Service Area 8 - South LA III		
Latino Resource Organization (LRO)	63	Rebid Service Area
1736 Family Crisis Center	60	Rebid Service Area
Service Area 9 - Wilmington - San Pedro		
Toberman Neighborhood Center	78	Yes
1736 Family Crisis Center	62	No
YMCA Of Metropolitan Los Angeles	53	No
Service Area 10 - Panorama City		
No Bids Received		Rebid Service Area
Service Area 11 - Van Nuys		
New Economics for Women	82	Yes
Service Area 12 - Northeast Los Angeles		
Barrio Action Youth and Family Center	78	Yes
Service Area 13 - Pacoima		
El Nido Family Centers	83	Yes
Service Area 14 - Wilshire		
Koreatown Youth and Community Center, Inc.	71	Yes
Service Area 15 - Hollywood		
P.F. Bresee Foundation	89	Yes
YMCA Of Metropolitan Los Angeles	58	No

		Recommend
Service Area 16 - Canoga Park		
	Total Score	
New Economics for Women	94	Yes
Service Area 17 - Echo Park		
El Centro Del Pueblo	78	No
Service Area 18 - North Hollywood		
Latino Resource Organization (LRO)	63	No
Service Area 19 - Koreatown		
Koreatown Youth and Community Center, Inc.	69	No
Service Area 20 - Central City		
No Bids Received		No

**FAMILYSOURCE CENTERS SYSTEM RFP
Operator Replacement List**



FSC proposers that received a score of 70 or higher:


- All Peoples Community Center
- Barrio Action Youth and Family Center
- Central City Neighborhood Partners
- EL Centro De Ayuda
- El Centro Del Pueblo
- El Nido Family Centers
- Koreatown Youth and Community Center, Inc.
- New Economics for Women
- P.F. Bresee Foundation
- The Children's Collective, Inc.
- Toberman Neighborhood Center
- Watts Labor Community Action Committee

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 165

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **COMMUNITY INVESTMENT FOR FAMILIES – CHILDREN’S SAVINGS ACCOUNT PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Community Investment for Families Department’s (Department) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Department to report on the resources required to continue the Children’s Savings Account Program to Los Angeles Unified School District (LAUSD) students who do not qualify for the state program. The Department’s response is attached.

The Department reports that they are unable to identify how many LAUSD students do not qualify for the state program, CalKIDS, which was launched in July 2022, and therefore, cannot provide the amount needed to continue the program for these students. The Department discusses some of the key differences between the City’s Children Savings Account (CSA) Program and CalKIDS and provides funding options to continue the CSA Program.

The City’s CSA Program currently provides \$50 in seed deposits for college savings accounts for all LAUSD first grade students in schools located within City limits. It is estimated that about 32,000 first graders are enrolled each year, and of that amount, about 79 percent are located within City limits. The cost to continue the program is \$1,264,000 for \$50 seed deposits for 25,280 first-grade students in LAUSD schools located within the City.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The total cost to continue the Children’s Savings Account Program is \$1,264,000. 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:02230122


Question No. 460

Attachment



INTER-DEPARTMENTAL MEMORANDUM

TO: Budget, Finance and Innovation Committee

FROM: ABIGAIL R. MARQUEZ, GENERAL MANAGER
Community Investment for Families Department 

DATE: MAY 3, 2023

REGARDING: BUDGET IMPACT MEMO NO. 460 - CHILDREN'S SAVINGS ACCOUNT PROGRAM

Report back on the resources required to continue the Children's Savings Account Program to Los Angeles Unified School District students who do not qualify for the state program.

Thank you for the opportunity to provide further clarification on the importance of continuing to fund our local Children's Savings Account Program, Opportunity L.A. (OLA). The State program, CalKIDS, was launched in July 2022 and is still in its infancy stage and does not yet have programmatic data available, therefore we are not able to fully outline how many of our local students are currently excluded from the CalKIDS program. However, given the program's criteria, we know that such barriers exist. Opportunity L.A. serves all 1st graders at participating LAUSD schools, regardless of family income, documentation status, or other factors. In contrast, CalKIDS currently has several qualification gaps and is financially structured in such a way that funding is not as equitable or accessible to all young Angelenos. Specifically, the challenges with CalKids include:

1. One of CalKIDS' eligibility requirements is based on income level. CalKIDS opened scholarship accounts for low-income students in 1st through 12th grades during the 2021-2022 academic year. Subsequently, beginning in fall 2022, incoming low-income public school first graders will be automatically enrolled in CalKIDS. Students are identified as low-income as defined by the Local Control Funding Formula. Ineligible students are not reassessed, even if their income level changes. By disqualifying students based on a point in time income level, this leaves out the students who are on the cusp of the income threshold and those on the brink of financial hardships. OLA captures all students enrolled in first grade regardless of income status because we know that financial situations for families are ever changing.
2. The CalKIDS program is operating only as a scholarship account as it does not allow for families to deposit funds into their account; therefore, students cannot directly engage with the account until graduation from high school.

3. In order for families to grow savings through the state’s program, they must establish a separate ScholarShare 529 account, which raises the background and banking barriers that OLA eliminates, including requiring holders to have a Social Security Number (SSN) or Individual Taxpayer Identification Number (ITIN) and be banked to deposit funds into the accounts. This evidently excludes the undocumented, unbanked, and underbanked, which would limit program participation from vulnerable, low-income communities of color throughout Los Angeles. OLA does not require families to have a SSN, ITIN, nor be banked in order to build college savings for their children.
4. When students are able to use the CalKIDS scholarship, the funds are sent directly to the higher education institution. Higher education institutions have discretion to apply CalKIDS scholarships towards specific costs, so those funds may be used for expenses that are taxable, such as housing, and may displace other forms of financial aid. In contrast, Opportunity L.A. funds are non-taxable, don’t impact financial aid earnings, and can be used to cover education related costs as determined by the participant and their specific needs.
5. To-date, only a small proportion of CalKIDS participants have been notified of the existence of their accounts. This evidently impacts the ability of populations, like program participants who are current college first year students, to access funds. For many students who are struggling to pay for higher education, this scholarship could be vital and/or a determining factor in their pursuit of higher education. OLA has the capacity to reach every student in the program.

The key difference between both programs is that the City of Los Angeles’ CSA program allows families to actively participate in saving for their children’s higher education, regardless of legal status and removes barriers currently experienced by underbanked and under-resourced populations.

Please refer to the illustrated differences in the table below.

Opportunity L.A. vs. Other CSA Programs

	Opportunity L.A.	CalKids	ScholarShare	Traditional Savings Accounts
Universal	✓			
Language Inclusion	✓			
Does not require SSN or ITIN	✓			
Equity Focused Outreach	✓			
Families can make contributions	✓		✓	✓
Free money for college	✓	✓		
Customer Service Support	✓		✓	✓
Does not require participants to be banked	✓	✓		

Below are two options for the continued funding of the OLA program:

- 1. Option 1: \$1,000,000 in funding to continue the program at \$50 per account for all 1st graders at participating LAUSD schools in the 2023-2024 academic year.***
- 2. Option 2: \$500,000 in funding to continue the program at \$25 per account for all 1st graders at participating LAUSD schools in the 2023-2024 academic year.***

Per LAUSD, there are about 32,000 1st graders every school year. About 79% of the LAUSD population resides within the City of Los Angeles for a total of 25,280 students. The funding will be used to leverage other funding sources CIFD will be applying for.

Based on research available from other CSA programs, primarily through the first program launched in San Francisco, CSA programs have demonstrated a direct correlation with improving post-secondary education rates. Research shows that a person with a college savings account is four-times more likely to go to college and three-times more likely to graduate from college. These budget requests will contribute to the seed deposits, financial incentives, and marketing costs for participating LAUSD schools located within the City of Los Angeles for one program year. The County of Los Angeles will cover these expenses for participating LAUSD schools located outside the City of Los Angeles.


By the end of the current fiscal year, the Opportunity L.A. Program will reach over 70,000 students, making this the largest universal Children's Savings Account program in the Country. The goal of our children's savings account program is simple: put higher education within reach of every student in this city - no matter their family's resources or immigration status. Opportunity L.A. is an investment in our commitment to building a more just and equitable city.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 166

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **COMMUNITY INVESTMENT FOR FAMILIES – KIDS FIRST PROGRAM****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Community Investment for Families Department's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested the Department to report on the resources required to continue the Kids First Program. The Department's response is attached.

The Kids First Program serves 100 households in Council District 6 of the San Fernando Valley to help improve educational outcomes of housing insecure students and their families by providing assistance with basic needs, mental health support, financial wellness, and educational support to break barriers that impede academic success and build strategies to stabilize families. The cost to continue this program is \$700,000 to contract with New Economics for Women, North Valley Caring Services, and the Los Angeles Unified School District (LAUSD).

Contract	Amount
New Economics for Women	\$575,000
North Valley Caring Services (subcontractor)	
LAUSD Pupil Services and Attendance Counselor	\$125,000
Total	\$700,000

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The total cost to continue the Kids First Program is \$700,000. 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:02230120c

Question No. 447



INTER-DEPARTMENTAL MEMORANDUM

TO:	Budget, Finance, and Innovation Committee
FROM:	ABIGAIL R. MARQUEZ, GENERAL MANAGER Community Investment for Families Department 
DATE:	MAY 3, 2023
REGARDING:	BUDGET IMPACT MEMO NO. 447 - KIDS FIRST PROGRAM

Report back on the resources required to continue the Kids First Program.

Thank you for the opportunity to provide further clarification on the Kids First Program. The continuation of this program would require \$700,000 from the General Fund or funds from the City’s Homeless Budget.

Kids First is a homeless intervention program. The goal of the Kids First program is to serve 100 households and help improve the educational outcomes of housing insecure students and their families by providing assistance with basic needs, mental health support, financial wellness, and educational support to break barriers that impede academic success and build strategies to stabilize families. Currently, the services for this program is achieved through a partnership between CIFD, New Economics for Women, North Valley Caring Services, and Los Angeles Unified School District (LAUSD).

For this contract, LAUSD provides a Pupil Services and Attendance Counselor (PSAC). The funding for this position is leveraged, with the City paying for 50% of the staffing cost. The PSAC provides comprehensive educational assessments, school resource navigation, reconnecting the child to school, and main referral to the program and resources.

The FY 2023-24 budget breakdown of the \$700,000 would include:

Service Provider	Contract Amount
Lead Agency: New Economics for Women (NEW)	\$575,000
Subcontractor(s) for other supportive services	
Los Angeles Unified School District (LAUSD)	\$125,000
Grand Total	\$700,000

Kids First 2021-2022 Accomplishments


- Served 84 Families including 178 Students
- 94% of parents provided with consultation & connection to school staff
- 79% of families were provided a psycho-educational assessments and resource materials
- 70% of families were provided budgeting assistance and financial coaching
- Average student attendance increased from 67.93% to 89.52%

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 167

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **COMMUNITY INVESTMENT FOR FAMILIES – ONE MANAGEMENT ANALYST
TO SEEK ADDITIONAL GRANT OPPORTUNITIES****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Community Investment for Families Department's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested this Office to report on the Department's request for one Management Analyst to seek additional grant opportunities.

In their letter to the Budget, Finance, and Innovation Committee, the Department highlighted that one Management Analyst (MA) is critical to support the Department's strategic partnerships and grant writing efforts. The Department, however, also indicated in their letter that they will request this position through the 2024-25 budget process.

This position would report to the Assistant Chief Grants Administrator that oversees the Contracts and Procurement Unit and will be responsible for seeking additional grant opportunities for the Department as well as streamlining contracting processes. This position will research and identify grant opportunities that align with the Department's mission, develop and submit five to seven proposals, and coordinate with departmental staff and partners to identify and prioritize programs. The funding received through successful grant applications will be used to support staff salaries, subject to grant eligibility, and to continue and expand programs. The Department reports that they were eligible for grants totaling \$2-3 million but were not able to pursue this fiscal year and that identified grants may be used in future years to support this position.

The Contracts and Procurement Unit consists of one Senior MA I, three MAs, and one Administrative Clerk. These positions manage the Department's procurement activities and prepare, negotiate, and execute contracts and amendments in coordination with program operations staff. Through their knowledge and experience with the contracting process, these positions can assist in developing best practices and identifying gaps to streamline the contracting process. Although the Department does not have a dedicated position to seek grant opportunities, there are resources available to the Department, such as eCivis, Notice of Funding

Availability from state and federal agencies, and grant support from the Office of the City Administrative Officer. The Department's vacancy rate is 15 percent, which includes six Management Analysts. This Office recommends that the Department utilize existing positions and resources to support grant writing efforts.

The table below details the costs for one new Management Analyst (Class Code 9184-0) for six-months funding and nine-months funding.

	Direct Cost	Indirect Cost	Total
Six-Months Funding	\$ 44,847	\$ 21,401	\$ 66,248
Nine-Months Funding	\$ 67,270	\$ 32,101	\$ 99,371

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. The total cost to add one Management Analyst is \$66,248 (\$44,847 in direct costs and \$21,401 in indirect costs) for six-months funding and \$99,371 (\$67,270 in direct costs and \$32,101 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:JLJ:02230118

Question No. 454

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 168

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – EXPENDITURE PLAN FOR INSIDE SAFE**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on the expenditure plan for the \$250 million for Homelessness Emergency (Inside Safe) Account in the General City Purposes (GCP) Budget, metrics to be tracked, and how encampments will be prioritized. The response from the Mayor's Office is attached.

The Mayor's Office provides the Inside Safe expenditure plan, which details proposed spending for interim housing, service provider support services, rental subsidies, permanent housing, and motel acquisitions. The Mayor's Office also details the process for encampment selection, which includes collaboration with Council and consideration of several factors along with Council priorities and associated metrics to be tracked for the different components of Inside Safe.

FISCAL IMPACT STATEMENT

This Memorandum is for informational purposes only. 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:JLJ:02230106

Question No. 281

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: Budget, Finance and Innovation Committee

From: Mercedes Márquez, Chief of Housing & Homelessness Solutions,
Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 281 - Report on the expenditure plan for the \$250,000,000 for the Homelessness Emergency (Inside Safe) Account in the General City Purposes Budget.**

The Mayor's Office of Housing and Homeless Solutions' Inside Safe budget is a comprehensive plan with integrated strategies to take the Inside Safe pilot to scale and institutionalize a coherent and effective encampment to permanent housing pipeline. Emergency funding levels are required to fill gaps in our homelessness crisis response system. The Mayor's team will strengthen strategic partnerships with City Council offices, LAHSA, LA County and service providers to leverage existing system strengths, such as street engagement and outreach, while also addressing system weaknesses, such as the scarcity of interim housing, the lack of a citywide RV strategy, a porous throughput system, and need for increased production of permanent affordable housing.

Each element of this budget is vital to the success of another. For example, the purchase of motels for interim housing throughout the city is connected to service provision. As each encampment resolution effort brings unhoused people indoors, the City needs to have both stable interim housing resources and year-long service provider contracts to ensure individual case management and daily food programs. As LAHSA re-trains their outreach teams to ensure HMIS data entry and accuracy, promote document readiness, and augment housing navigation services, the Mayor's office needs to continue working with LAHSA and service providers to track placements and client needs, so as to best target and utilize County services. While continuing to invoke executive authority to fast track the production of affordable housing, Housing and Homeless Solutions staff also work with Council Offices and engage communities during Inside Safe operations, coordinating city department services and ensuring repopulation management.

FY 2023/2024 cost projections are based on the following goals:

1. Pursue several strategies to both bring people inside rapidly and reduce the long-term costs of the Inside Safe program through (1) moving from costly nightly leases to longer-term leases that can reduce nightly costs by approximately 20%; (2) working with partners in the Hotel Association of Los Angeles and Asian American Hotel Owners Association to identify hotel partners that meet our funding and physical parameters; (3) purchasing 8-10 motels throughout the City to control an inventory of 200+ non-congregate interim housing units; and (4) completing the proposed acquisition of the Mayfair Hotel which will add 294 units of interim housing.
2. Move thousands of people along the pipeline of encampment to permanent housing.
3. Provide move-in housing subsidies (i.e.: security deposits, utility set ups, landlord incentives) and move-in support for each Inside Safe client as they transition to permanent housing.
4. 2-year Time-Limited subsidies for 400 people, helping to move residents from interim housing (both Inside Safe motels and Tiny Home Villages) into permanent housing.

Below are the key program elements of Inside Safe.

Encampment Selection

The encampment selection process for Inside Safe operations involves a predetermined set of criteria and begins by meeting with Council office staff to discuss their priorities and previous efforts. Planning future efforts will also require intensive collaboration between the Mayor's office and City Council offices to create geographic strategies to leverage and maximize resources. Factors considered alongside Council office priorities include:

1. Service provider capacity
2. Public health and public safety concerns
3. Availability of interim housing
4. Proportion of City's Homeless population
5. Equitable distribution of resources Citywide
6. Presence of vehicles/vehicle dwellers

Our goal is to maintain a pipeline of ten potential Inside Safe operations at a time so that once the above factors, particularly interim housing and service provision, are fully

aligned, we can greenlight the operation, engage our full complement of partners, and set a date.

METRICS:

Q1:

- Mayor’s office and City Council offices collaborate to establish Inside Safe regional approaches. Conduct Inside Safe operations throughout the city.

Q2:

- Continue conducting Inside Safe operations, tracking the length of planning phases in different locations across the city, outreach partnership success rates, and the equitable distribution of operations across Council Districts and considering unhoused population numbers.

Q3:

- Ensure at least 10 Inside Safe operations are moving forward at any point in time with simultaneous outreach and assessment to new areas.

Q4:

- If not already in place, conducting at least one operation, if not more, weekly, housing at least 65-75 PEH and scaling these numbers up as improved pathways to permanent housing reopen existing interim housing beds.

Interim Housing Identification & Contracting

To create a new interim housing stock of hotel rooms, our team performed outreach in every Council District via phone, email, and in person visits. We identified large amounts of resources in some districts and virtually no availability in others. As we rely on identifying housing to initiate an encampment operation, this is one of the largest barriers to our continued operation citywide - one that we will address with the FY 2023/2024 budget using longer term leasing and motel acquisitions.

We worked with the City Attorney to create agreements for short term rentals and our current stock of motels includes 30 properties citywide. Hotel invoicing is reviewed and verified by the CAO.

METRICS:

Q1:

- Begin longer term leasing which lowers the nightly cost of motels.
- Work alongside Council offices and hotel associations to identify properties that meet our criteria for purchase.
- Identify or create a bed tracking system across interim stock.

Q2:

- Improved pathway to permanent housing allows greater repopulation of initial interim beds.
- Bed tracking system allows for immediate identification and targeted repopulation.

Q3:

- Governor's 500 THV are added to interim stock in areas needing increased interim stock.
- Improved integrated citywide stock allows increased operations to fill available beds.

Q4:

- Inside Safe is approaching targeted number of interim stock to ensure maximum scaling of operations

Outreach

Thirteen 2-person teams will direct Inside Safe operational outreach surrounding encampment selection (in coordination with Council offices), pre-operational logistics, service provider hand-off and support, and community engagement (again in coordination with Council offices). These teams, while not doing housing navigation themselves, will also ensure that participants are connected to housing fairs and the proper organizations and vouchers to facilitate access to permanent housing. Inside Safe Outreach Teams will also provide quality control across operations and serve as a liaison for both clients and hotel owners.

LAHSA teams will be re-trained and re-deployed to focus on ensuring accurate HMIS data entry, promoting document readiness for Inside Safe participants, augmenting housing navigation services and addressing severe weather shelter needs. Participant metrics include demographics (i.e: race, age, gender identity); program transfers and exits (including from permanent housing); permanent housing placements: duration of stay (per participant in both interim and permanent housing); service referrals (LA County); referrals rejected by participant; connections to time limited subsidies; and progress with housing navigation. Work from community engagement teams shows increased community support and a citywide support network for Inside Safe participants in interim and permanent housing.

METRICS:

Q1:

- Institutionalize monthly HMIS reports with increasingly improved data accuracy and accountability.
- Increased community engagement with encampment neighbors and community/businesses at large.

Q2:

- Continued improvement in data accuracy, with proven work flow amongst partners (LAHSA, Service Providers, County).
- Increased outreach to inform specialized population management services and needs.

Q3:

- Quality control interim housing programming in all Inside Safe locations.
- Launch a citywide movement that unites Angelenos around the necessity of a right to housing and services.

Q4:

- Assess effectiveness and progress to date
- Begin scaling operations to increase output

Specialized Needs & Services

Each encampment has its own confluence of specialized needs, including mental healthcare, substance abuse treatment, physical disabilities, pets, and public safety concerns. It is vital that the Mayor's Office of Housing & Homelessness Solutions has the tools to address these needs efficiently and directly when planning and executing an encampment operation. This includes the ability to tap into provider and County resources to ensure all participants are receiving a full assessment and complement of services.

In a recent DTLA operation, we brought over 70 people indoors, but faced a number of challenges along the way including housing resistant individuals, mental health and/or substance use challenges, criminal activity, excessive amounts of personal belongings, and State/City jurisdictional property lines. While we had partners from multiple nonprofit providers and County DMH and DHS departments, the array of needs did not allow us to get everyone into housing. Many PEH in the area require a higher level of care, but were not necessarily DMH HOME team eligible. A number of PEH refused housing because they did not feel they could relinquish tents or excess belongings, even for storage, with some claiming the tents don't belong to them - a possible

indication of gang activity or human trafficking. We continue to work on repopulation management strategies in coordination with LAHSA and the County.

Another example is the encampment currently located along San Vicente in CD5. While there have been some individuals living in that area over an extended period, many with substance use and mental health disorders, recent media activity and local advocates have driven more PEH to the location seeking immediate housing. While we have been able to access substance use care beds for a very small number of encampment residents, we do not have other available interim housing resources in the area and yet the encampment is growing in a way that is not sustainable given its location along a major transportation artery. We are currently in a position that we would not be in if we were fully funded with dedicated housing resources citywide - a major goal of the \$250 million Inside Safe budget proposal.

RV Strategy

In 2022, RVs were 15.4% of the total homeless count or 22.8% of unsheltered count. An estimated 6,484 people were living in 3,964 RVs in the City of Los Angeles. In order to serve this population, we've examined a number of issues around RV resolution including RV dwellers who do not always consider themselves unhoused and may not want to move to interim housing, LAPD/DOT towing capacity for RVs, identifying areas for short term and/or long term storage, RVs that are not owned by the people dwelling in them, RVs that are owned by criminal elements, and RVs that are not safe or able to move, as well as the City's cost and ability to demolish RVs.

At the direction of the City Council, the CAO's team has developed an approach and budget for a citywide RV strategy modeled after the successful CD7 pilot program. The CAO's report to council on the RV Program offered two potential sites for RV Storage, both requiring leasing of sites. In support of, and in coordination with this effort, the Mayor's Office has worked with departments and partner agencies, including LADOT, LA Metro and Caltrans, to expand the list of potential RV Storage sites and, importantly, to identify sites that can be leased at no cost or minimal cost. The City's BOE is currently assessing 12 sites for potential layouts and identifying costs needed to develop and operate the sites as RV Storage. The CAO team will integrate the best suited sites and related costs into the Citywide strategy. This work is also referenced in CAO Budget Memo number 31.

METRICS

Q1:

- All participants have received a full 5X5 County assessment and are connected with needed services.

- Expanded early outreach allows improved identification of potential obstacles before an operation.
- Increased County partnership allows for a broader range of service accessibility.

Q2:

- County partners and service providers perform full 5X5 County assessments during the outreach portion of Inside Safe operations to ensure expedited access to services. Provided funding from opioid and tobacco settlements leads to better access to substance use disorder beds.
- Expanded availability of interim stock removes a major barrier to continuous citywide operation.

Q3:

- As Inside Safe scales up, we meet demand for substance use disorder beds between City resources and County services.
- Early engagement allows improved removal of criminal influence before outreach teams begin offering housing which leads to improved acceptance and retention.

Q4:

- Inside Safe operations can happen simultaneously with no loss of access to resources and services.

Motel Acquisition

The Mayor's Office will lead efforts to secure both longer term occupancy agreements with motels to reduce the costs of Inside Safe, as well as launch an acquisition strategy to further reduce costs and create a permanent infrastructure for interim housing to end unsheltered homelessness. The Mayor's team is positioned to lead this Citywide effort in coordination City Council districts and the departments involved.

For both the longer term occupancy agreements and acquisition strategy, the team will develop a geographic targeting strategy that considers: citywide reach; areas with the most chronic homelessness; and areas that lack interim housing facilities. This geographic strategy will be vetted with each Council Office, and the Mayor's staff has, and will continue to, follow leads on motel sites that are provided by Council Offices. The Mayor's Office can also use its Citywide focus to best leverage partnerships with the Hotel Association of Los Angeles (HALA) and Asian American Hotel Owners Association (AAHOA) to identify hotel partners that meet our funding and geographic parameters.

The motel occupancy agreements will track with the regional Inside Safe efforts that are carefully planned and coordinated with each Council District. For the \$47M in motel acquisitions, the Mayor's Office will work to identify other funding sources that can be leveraged, including potentially Project Homekey 3 (PHK3). The Project Homekey 3 strategy must be determined before the beginning of FY23 and brought to City Council for adoption before the July 7th recess.

Whether or not PHK3 is used to leverage the motel acquisition budget, the Mayor's team will develop a citywide asset and property management strategy to ensure that properties acquired are well-operated and maintained.

The \$47M proposed for acquisition anticipates 8-9 motels and approximately 220 rooms. All acquisitions will require oversight, review and approval through the City's standard acquisition process, which includes the Municipal Facilities Committee (MFC), the Government Operations Committee, the Budget and Finance Committee and ultimately City Council approval, thus ensuring Council oversight throughout the process. Timelines for these acquisitions will vary depending on the market, the willingness of the sellers and the results of due diligence, with the goal of completing the acquisitions within the fiscal year.

METRICS:

Q1:

- Develop the geographic targeting criteria for motel occupancy and acquisitions and vet with City Council offices.
- Work with Inside Safe team to identify current nightly motels for long term occupancy agreements; reach out to all targeted motels. Secure long term occupancy with all interested and compatible motels currently in the program.
- Support LAHD and HACLA in submission of the Project Homekey 3 application, due by July 28th.
- Develop a citywide asset and property management strategy and budget to ensure that properties acquired are well-operated and maintained and that adequate funding is available for ongoing operation.

Q2:

- Using the geographic criteria developed for motel targeting, and aligned with the next round of encampment resolution efforts, secure additional long term occupancy agreements in each zone.
- Using the geographic criteria developed for motel targeting as well as the contacts developed across the City, begin negotiations for motel acquisitions.

Q3:

- Using the geographic criteria developed for motel targeting, and aligned with the next round of encampment resolution efforts, secure additional long term occupancy agreements in each zone.
- Implement the State-delivered 500 Tiny Home sites on identified publicly-owned land.
- Using the geographic criteria developed for motel targeting as well as the contacts developed across the City, continue negotiations for motel acquisitions.

Q4:

- Inside Safe motel leasing will be shifted to long term occupancy agreements except in instances where no occupancy agreements can be secured in a targeted zone.
- All acquisitions for the \$47 will be identified and in process; those that are negotiated will be presented to MFC and Council Committees.

Inside Safe		
Interim Housing		Comments
Motel Nightly Rentals	\$92,000,000	\$150 per night estimate due to reaching capacity of 2-star motel inventory
Operating Expenses	\$18,000,000	Includes insurance, damage mitigation, incidentals, furnishings
<i>subtotal</i>	<i>\$110,000,000</i>	
Service Provider Support Services		
Street Engagement	\$6,000,000	Staff costs: long-term, on-going/pre-operation outreach efforts to build relationships with PEH prior to coming indoors
Case Management	\$16,000,000	Staff costs: includes individual case management in motels as well as housing navigators
Indirect	\$16,000,000	Overhead to include support staff, facility costs (rent, utilities)
Resident Monitors	\$10,000,000	Each motel has resident monitor to support PEH and liase with motel staff
Food	\$13,000,000	\$21 per person, per day (meal delivery services, grocery store gift cards)
Storage	\$1,000,000	Includes storage rental for PEH surrendered belongings
<i>subtotal</i>	<i>\$62,000,000</i>	
Permanent Stay		
Move-In Support	\$13,000,000	Includes landlord incentive, security deposit, furnishing, utility deposit, and other move-in costs
Rental Assistance	\$18,000,000	400 24-month Time-limited subsidies (\$1,833 per month), transitioning from motels to PSH pipeline
<i>subtotal</i>	<i>\$31,000,000</i>	
Acquisition		
Motel Acquisition	\$47,000,000	Per the Asian American Hotel Owners Association, the City should expect to pay \$195K - \$220K per room for the kinds of smaller motels we will target. Assuming that prices will range across the City and wrapping in some anticipated repairs/rehab, we estimate \$210K per door. At this estimate, \$47M can purchase an estimated 223 rooms. At approximately 25 rooms per motel, this is 8-9 properties. With this commitment, the City can seek to leverage other funding. One immediate example is Project Homekey 3 funds.
Total	\$250,000,000	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 169

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – 13 OUTREACH TEAMS FOR INSIDE SAFE**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on the 13 outreach teams for Inside Safe within the Homelessness and Housing Solutions Support Account in the General City Purposes Budget to include how the teams will be deployed and how existing outreach teams deployed in partnership with Council offices will interact and/or overlap with the 13 proposed new Inside Safe teams. The response from the Mayor's Office is attached.

The Mayor's Office provides information on what the Inside Safe outreach teams will be responsible for, which include selection of encampment sites, logistics planning, community engagement, service provider support, and onboarding new interim housing sites. The Mayor's Office also provides information on how encampment sites will be selected, the plan to maintain 10 encampments in the pipeline to increase the number of people served, and how the work of the Los Angeles Homeless Services Authority outreach teams differ.

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 report complies with the City's Financial Policies.

MWS:JLJ:02230110

Question No. 290

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: Budget, Finance and Innovation Committee

From: Mercedes Márquez, Chief of Housing & Homelessness Solutions,
Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 290 -
INSIDE SAFE OUTREACH TEAMS**

The Mayor's office proposes the creation of 13 Inside Safe-specific 2-person outreach teams to implement all aspects of Inside Safe citywide, providing quality control across operations and serving as a liaison for both clients and hotel owners.

Their work will also include:

- Selection of encampment locations (site assessments in coordination with Council District requests and other established criteria);
- Pre-operation logistics (full site profile, service provider hand-off and integration, connection with interim housing resources, County assessment coordination);
- Community engagement to support residents living near the encampments and prevent encampments from repopulating, thereby supporting safety and hygiene of neighborhoods for all residents, businesses and neighbors;
- Service provider support before, during and after operations; and
- Onboarding new interim housing sites, orienting motel owner/operators to the program, conducting ongoing quality control site visits and acting as liaisons for clients, motels, service providers and City departments.

Given the plan for Inside Safe to maintain 10 encampments in the pipeline at all times, these 13 outreach teams are a vital tool for ensuring that needs are met across these operations citywide. By building this capacity, the Mayor's Office of Housing and Homelessness Solutions can expand to weekly Inside Safe operations during FY 2023/24, growing to house 65-75 PEH each week by the fourth quarter.

As part of this Inside Safe unified City plan, LAHSA outreach teams will NOT be duplicating this work - their focus will be on ensuring accurate HMIS data entry, promoting document readiness for Inside Safe and other interim housing participants, augmenting housing navigation services across interim housing sites and addressing severe weather shelter needs. This structure will allow the Mayor's office to accurately track placements, ensure programmatic success, and best target County services.


By coordinating with Council staff, LAHSA, service providers, County departments and neighborhood organizations, the Mayor's Outreach teams will help maintain high rates of Inside Safe program enrollment while closing existing service gaps to promote seamless service provision, helping to maintain low rates of program exits.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 170

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **GENERAL CITY PURPOSES – UNIFIED HOMELESS RESPONSE CENTER
DATA PROJECT****RECOMMENDATIONS**

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on the Unified Homeless Response Center (UHRC) Data Project, including how the \$637,000 is being spent and whether the funding will continue to ensure that Council offices have the licenses that they will need to access the system. The response from the Mayor's Office is attached.

The Mayor's Office reports on the primary objective of the UHRC Data Project, which is to collect, organize, and analyze data on encampments and to be able to provide real-time data on the state of encampments throughout the City to the Mayor's Office, Council offices, and other City departments. The memo also discusses the planned modifications to better align with the current needs of Inside Safe. The contract is being finalized for the development of the data project and will allow for Council access.

FISCAL IMPACT STATEMENT

This Memorandum is for informational purposes only. 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:JLJ:02230135

Question No. 682

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: Budget, Finance and Innovation Committee

From: Mercedes Márquez, Chief of Housing & Homelessness Solutions,
Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 682 – UNIFIED HOMELESS
RESPONSE CENTER (UHRC) DATA PROJECT COMPLETION**

RECOMMENDATION

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

DISCUSSION

UHRC Data Project Recap:

The primary objective of the UHRC Analytics systems will be to collect, organize, analyze, and visualize/ provide encampment information. This system will strive to provide real-time data to the UHRC, Mayor's Office, Council Offices, and other city departments. The goal is to identify and track as many encampments as possible to create a state of encampments throughout the city and determine how many encampments exist at any given time as accurately as possible. That process required a platform that allowed for hundreds of user accounts to give to City Council staff, Service providers, specific city department employees, and potentially hundreds of volunteers at a relatively low cost.

Mayor Bass' Office Retooling:

The Mayor's Office is retooling the data project to be more compatible with its current needs, primarily for Inside Safe, but it also allows for other homelessness-related operations. The Mayor's Office has been looking at ways also to make it cost-effective. Understanding Council's Request, any developed project will allow for council access. The Mayor's Office is finalizing the contract, and prep work has been done to expedite the development when the contract is signed.

The goal of the project is to determine which encampments are of critical importance to outreach and bring inside. There is a focus on locating encampments that generate data points in the city system (LAFD, LASAN, ETC) and which ones are high priority and in a crucial state. The anticipated launch date is in the fall of 2023.

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.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 171

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **AGING – SENIOR MEALS PROGRAM EXPANSION**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Aging (Department) to report on the proposal to expand the Senior Meals Program, within both the Department's operating budget and the General City Purposes (GCP) budget. The Department was further instructed to compare the costs of home delivered and congregate meals, provide an expenditure plan that includes the number of seniors to be served, and provide an implementation plan that includes a schedule for ramping up the program. The Department's response is attached.

According to the Department's report, the combined additional \$15 million (\$10 million in GCP and \$5 million in the Department's operating budget) would be used to supplement, not replace the existing Older Americans Act (OAA) Congregate Meals and Home-Delivered Meals programs. The Department also states that these funds should have been more appropriately combined as part of the GCP for consistency and transparency for budget tracking purposes.

A comparison of costs and meals served is provided with the distinction made between OAA and GCP-funded programs, labeled as Congregate Meals and Home Delivered Meals, and the Emergency Senior Meal Program which was also a home delivered meal program, but without the same nutritional guidelines required by the former. The difference in nutritional guidelines resulted in the average cost difference. Furthermore, the report also provides projected service levels based on the assumption that it will be able to hire four requested positions for oversight and implementation of this program (see Question No. 436) and includes an expected ramp-up period to implement this new program. A separate request for accounting support is addressed in Question No. 430.

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:AO: 08230076c

Question No. 441

Attachment

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 2, 2023

To: Honorable Bob Blumenfield, Chair
Budget, Finance and Innovation Committee

From: Jaime H. Pacheco-Orozco, General Manager *Jaime H. Pacheco-Orozco*
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET, FINANCE, AND INNOVATION COMMITTEE REQUEST FOR RAPID RESPONSE MEAL PLAN PROGRAM DESIGN, IMPLEMENTATION, AND COST PLAN**

The Budget, Finance and Innovation Committee requested that the Los Angeles Department of Aging (LADOA) report back on the resources required to fund the Fiscal Year 2023-24 Rapid Response Meal Program for Older Angelenos. This Report assumes that the Department will have a combined \$15 million operating budget that is made up of the \$5 million in one-time funding in the Aging Blue Book (Volume 1, Item No.12, Page 5) and \$10 million in the GCP (Volume 2, Item No. 70, Page 996). The Department's understanding is that the \$10 million increase for Senior Meals was placed in the GCP (Item 70) to avoid a significant increase in the Department's operational budget because this is one-time funding and also to provide greater transparency for budget tracking purposes. The additional \$5 million in one-time funds for Senior Meals in the operational budget (Item No. 12) perhaps should have been more appropriately combined as part of the GCP Item (No. 70) for consistency purposes.

This program will supplement, not replace, the existing Older Americans Act (OAA) Congregate Meals Program and OAA Home-Delivered Meals Program.

Background

Food insecurity continues to be an ongoing issue among older adults which was further exacerbated by the COVID-19 pandemic. According to the latest report issued by Feeding America, in "2020, out of 76 million persons age 60 and over, 6.8% [were] food insecure and 2.6% [were] very low food insecure [which] "translated to 5.2 million and 2 million older adults respectively."^[1] In the Los Angeles region it is estimated that close to 400,000 people age 50 and over live in food insecure households.^[2] Of critical

¹ Gundersen, Craig, and James P. Ziliak. "The State of Senior Hunger in America in 2020: An Annual Report." *Feeding America*, 11 May 2022,

www.feedingamerica.org/sites/default/files/2022-05/The%20State%20of%20Senior%20Hunger%20in%202020_Full%20Report%20w%20Cover.pdf. Accessed 19 January 2023.

² De la Haye, Kayla, Oscar Echeverria, Michael Flood, Alison Frazzini, Abhinaya Narayanan, Kiran Saluja, and Shannon Whaley. "Food Insecurity In Los Angeles County - Before and During the COVID-19 Pandemic." *County of Los Angeles Public Health*, November 2021, http://ph.lacounty.gov/nut/media/nutrition-physical-activity-resources/LA_County_Food_Insecurity_Report_2021_508_Compliant.pdf. Accessed 19 January 2023.

importance is that these numbers will be dramatically impacted as all baby boomers will be age 65 or older by 2030, which will lead to older adults outnumbering children for the first time in U.S. history.^[3] Food insecurity in itself is a major issue. Yet, there is growing evidence that it impacts other spheres of well-being, including nutritional deficits, obesity, and mental health among older adults. As such, it is imperative to not only provide consistent access to healthy and nutritious foods, but to also ensure a comprehensive system of care that addresses the person's total well-being is supported.

With a combined budget of \$16 million, the Department administered a Senior Emergency Meals Program (SEMP) from March 2022 through the end of January 2023, providing over two million meals to more than 7,000 unique older Angelenos. Given the prevalence of and disparate negative outcome of the COVID virus on older adults, many individuals relied exclusively on these meals to meet their nutritional needs. Others supplemented their food intake with these home-delivered meals while also accessing meals through the City's Multipurpose Senior Center (MPC).

During the program's existence, the Department received on average 160 new telephone and electronic requests weekly for meals. Some individuals continued throughout the entirety of the program to receive meals; others opted out of the program for a variety of reasons. In addition to providing meals, the Department would provide participants with information and assistance on referrals to other services offered at the MPCs. The Department worked assiduously to ensure participants got connected through a warm hand off to the appropriate agency or service provider. Through this program, the Department also strove to address the social isolation that many older adults experience, particularly those adults that were immunocompromised or had chronic medical conditions with limited social safety networks. The Senior Emergency Meals Program often served as the hook to bring participants into the City's Older Adult System of Care, where they could be assessed for additional needs, services, and enrollment into other programs.

Cost Comparison - Senior Emergency Meal Program vs. Rapid Response Senior Meal Program

During the Committee Budget Hearing, the Department provided a high level cost comparison across the three meal modalities as follows:

PROGRAM	AVERAGE COST	MEALS PROVIDED
Congregate Meals	\$9.60	PY 21-22: N/A PY 22-23: 335,223
Home Delivered Meals	\$9.71	PY 21-22: 1,387,323 PY 22-23: 575,007
Senior Emergency Meal Program	\$7.48	PY 21-23: 2,081,000

³ The United States Census Bureau. Press Release Number CB18-41, 2018, <https://www.census.gov/newsroom/press-releases/2018/cb18-41-population-projections.html>. Accessed 19 January 2023.

The Committee requested additional information on the reason for the differences in the average meal cost for the Senior Emergency Meal Program and the other two Meal Programs offered through the Multipurpose Senior Centers (meals at Congregate sites and Home Delivered meals). The Department indicated that there were several factors that contributed to these differences. Below is a more detailed summation of these differences which contribute to varying costs:

- The Congregate Meal and Home Delivered Meal Programs funded by the Older Americans Act (OAA) include strict nutrition and dietary requirements (refer to Attachment A - Senior Meal Requirements) that disqualifies food vendors that may provide services at lower price points. The strict OAA requirements that increase overhead costs were not applied to the Senior Emergency Meal Program due to the exigent circumstances requiring a rapid response to the COVID-19 pandemic and increased food insecurity among older adults;
- OAA funded meal programs include additional required items like beverages, utensils, and delivery tempos based on food temperature (hot foods) that add administrative and other overhead costs;
- Economies of Scale: The Senior Emergency Meal Program had a sole source contract with Everytable that operates multiple locations in California and New York and serves customers of all ages throughout the nation. As such, their purchasing power for bulk food items is higher than the smaller community kitchens operated by our community-based organizations (CBOs) and local food vendors. This allowed Everytable to provide meals at a lower price compared to the CBOs and local food vendors who provide meals for our staple congregate and home delivered meal programs.
- Typically, the meals provided by our CBOs are freshly cooked hot foods that require deliveries daily in order to maintain the food at a safe temperature during transport, which increases the overall cost of food production and logistics. The Senior Emergency Meal Program provided cold meals that did not require daily delivery. Instead, Everytable would make bulk deliveries once or twice weekly with food packaged in ice or other cooling devices.
- Everytable benefitted from the logistical coordination and administrative services that the Department provided and absorbed, including responding to the daily requests for food, following up with participants and Everytable when delivery issues arose, and contracted accounting services. In addition, Everytable's leveraged additional operational capacities that minimized the cost impact on program and fiscal administration for the Department.

Rapid Response Senior Meal Program

As noted above, the Mayor's Proposed FY 2023-24 Budget included one-time funding of \$5 Million and \$10 Million (total of \$15 Million) to support the Rapid Response Senior Meal Program as part of the wider effort to supplement the City's existing home-delivered meals program. In our initial budget memo to this Committee, the

Department indicated services levels that excluded any program and administrative functions or costs. We the understanding that the Department may be able to hire either four exempt employees or four Civil Service employees for program oversight and implementation, the Department has revised its projected service levels as follows:

- Anticipated Number of Older Adults Served: **6,100 unique clients weekly**
- Anticipated Number of Meals Served (based on five meals provided weekly): **1,587,400**
- Average Cost Per Meal **\$9.20**
- Program Oversight:
 - Four **Exempt** positions (\$351,000):
 - Two (2) Senior Project Coordinators
 - Two (2) Project Coordinators, or
 - Four **Civil Service** Positions (\$380,000):
 - One (1) Senior Management Analyst,
 - Two (2) Management Analysts, and
 - One (1) Management Assistant

Based on the projections above, the Program would be able to serve approximately 6,100 older adults, five meals per week, for 52 weeks.

Framework

The Rapid Response Senior Meal Program will follow the basic framework established during the Senior Emergency Meal Program with additional Program Guidelines as stipulated in Section VI.

Enrollment: The assessment and enrollment process will be conducted via an established hotline number and email inbox regularly monitored by LADOA staff.

Hours of Operation: Monday - Friday, 8:00 am - 5:00 pm

Staff Capacity: The regular administrative and operational oversight and activities will be conducted by the positions requested in the Rapid Response Senior Meal Program Personnel Report Back as follows:

- Two (2) Senior Project Coordinators
- Two (2) Project Coordinators
- OR-
- One (1) Senior Management Analyst
- One (2) Management Analysts
- One (1) Management Assistant

Meal Providers: Food services and delivery will be provided through an augmentation of our current contracted services providers and successful proposers to the Meal Provider RFP (Ramp ID#204938) that was released in November 2022, completed in April 2023, and pending City Council approval.

Ramp Up Period: The Department anticipates a ramp up period of 4-6 weeks in order to allow adequate time for the food vendors to establish meal production infrastructure/capacities and mass delivery logistics. Based on this projected timeframe, the Program is expected to begin in July 2023.

Addressing Service Gaps: The Program will also have greater flexibility to serve older adults who are immuno-compromised and have chronic medical conditions, but may not qualify for the Department's staple home-delivered meal program based on the "frailty" parameters (as articulated below).

Availability of Culturally Appropriate Meals: Given the scale, the geographic distribution of the food programs, and the variety of communities served, the program would incur both logistical and financial hurdles if it were to attempt to provide individuals with culturally specific meals. However, in an effort to provide culturally appropriate meals on a large scale, the Department's nutritionist regularly meets with the Multipurpose Senior Centers' and Meal Provider vendors' nutritionists to review the menus offered through the Congregate and Home-Delivered programs. Efforts are made to ensure that the menus are varied regularly to increase the likelihood that culturally appropriate meals are available.

Program Guidelines

Target Service Group

The Program will serve older adults 60 years of age and older who reside in the City of Los Angeles with the consideration of serving those with the greatest social needs and older individuals with frailty.

1. Frailty - the older individual is determined to be functionally impaired because the individual:
 - a. Is unable to perform at least two activities of daily living without substantial human assistance, including verbal reminding, physical cueing, or supervision; or
 - b. Due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individual or to another individual.
2. Greatest Social Need Non-economic factors, which include:
 - a. Physical and mental disabilities;
 - b. Language barriers; and
 - c. Cultural, social, or geographical isolation, including isolation caused by racial or ethnic status, that:
 - i. Restricts the ability of an individual to perform normal daily tasks; or
 - ii. Threatens the capacity of the individual to live independently.

Units of Service

The service provider must indicate the minimum level of service to be provided for the contract and the maximum level of service (service capacity) to be provided. Minimum level of service is defined as providing at least five (5) meals per client on a weekly basis. The unit of service measurement is defined by the number of eligible meals served.

Mandated Services

1. General Nutrition Services

a. The Meal Provider must:

- i. Meet the Dietary Reference Intakes and conform to the most recent Dietary Guidelines for Americans.
- ii. One unit of service is measured as one (1) eligible meal served. An eligible meal is defined as a meal that was successfully delivered in the time frame specified to an older adult 60 years of age or older and resides in the City of Los Angeles.
- iii. Meals provided must be served a minimum once per week, totaling five (5) meals each week, during the mid-day.
- iv. Meal Providers must have an approved menu by LADOA Nutritionist.

b. Meal Provider Requirements

- i. All meals must be delivered to the residence of the City's older adult participant.
- ii. Meal Provider is preferred to be located in the City of Los Angeles but not required.
- iii. All meals must be delivered at a safe and optimal temperature in appropriate meal packaging and proper distribution equipment must be maintained and used to ensure safe food handling laws, rules, and regulations are consistently met.
- iv. Meal Temperatures must be recorded before delivery and during delivery.
- v. Adhere to the Good Food Purchasing Policy Guidelines as much as practicable.

Data Performance & Tracking Reporting

Meal Providers will be required to utilize the web-based LADOA SNOW platform to report and track units of service performed on a weekly basis on a day predetermined by LADOA.

1. Computer/Automation Requirements

- a. All contractors must have the capability to receive and transmit information via electronic mail (e-mail). Contractors must have resources to send and receive e-mail.


- b. Contractor shall provide trained personnel to operate a personal computer for reporting automated reports as such reporting systems are developed by LADOA.
- c. Contractor shall provide ready access to LADOA personnel during regular working hours for inspection

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 172

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **AGING – FISCAL SUPPORT STAFFING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Aging's (Department) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested this Office to report back on providing nine-months funding to the Department for fiscal support staff to help ensure the timely processing of payments to vendors for their services.

The total cost for four positions for nine-months funding is \$400,455, inclusive of related costs. This amount would increase the Department's Proposed Budget by \$400,455. Below is a breakdown of the salary costs.

Position	Qty.	Funding Level	Direct Costs	Indirect Costs	Total
Departmental Chief Accountant I	1	9-months	\$93,194	\$47,920	\$141,114
Accountant	2	9-months	\$108,332	\$68,630	\$176,962
Accounting Clerk	1	9-months	\$49,641	\$32,738	\$82,379
Total	4		\$251,167	\$149,288	\$400,455

In its review of this memo, the Council may also wish to consider the following:

- Although the Department states that it has managed approximately \$70 million in combined local, state, and federal funding over the last few years, it is important to note that some of this consists of one-time federal COVID funding as well as carryovers from multi-year grants. With the end of the COVID emergency, the one-time funding will also end, likely resulting in a decrease to the funds being administered by the Department.
- For a comparison, Departments of a similar size (personnel) and with comparable levels of funding, do not typically have a Departmental Chief Accountant. Personnel has significantly more operating funds and personnel than Aging, yet their highest accounting classification is a Principal Accountant II. The Housing Department has a Departmental

Chief Accountant I along with a Departmental Chief Accountant III and IV, with an \$86.9 million proposed budget and approximately \$300 million off budget funds and 760 regular and resolution positions.

- If all positions were to be approved, the Department's accounting structure would consist of: six Accountants, two Accounting Clerks, one Senior Accountant II, one Principal Accountant II, and one Departmental Chief Accountant I.
- In light of concerns raised regarding the timely processing of invoices to vendors, the reliance on accounting staff on loan from other Departments, and the anticipated expansion of the senior meals program with multiple vendors, the Council may wish to consider the addition of one Accountant and one Accounting Clerk to assist with the processing of payments at a nine-month cost of \$170,800, inclusive of related costs.
- As of this writing, confirmation on whether these positions can be grant-funded is pending from the Department.

FISCAL IMPACT STATEMENT

The recommendation to note and file this memorandum will have no fiscal impact. Should these items be funded, offsetting revenues or reductions to appropriations need to be identified. Should grant funds not be available to fund these positions, approval of the positions will have an impact on the General Fund.

FINANCIAL POLICY COMPLIANCE

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

MWS:AO:08230055c

Question No. 430

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 173

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **AGING – RAPID RESPONSE SENIOR MEALS STAFFING****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Department of Aging's (Department) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee (Committee) requested this Office to report back on the cost of adding four positions consisting of two Senior Project Coordinators and two Project Coordinators for the Senior Meals program and the feasibility of using Civil Service classifications rather than exempt positions.

The total cost of these four positions with nine-months funding is \$443,338, inclusive of related costs. Below is a breakdown of the salary costs.

Position	Quantity	Funding Level	Direct Costs	Indirect Costs	Total
Senior Project Coordinator	2	9-months	\$153,614	\$84,416	\$238,030
Project Coordinator	2	9-months	\$129,350	\$75,958	\$205,308
Total	4		\$282,964	\$160,374	\$443,338

In compliance with the City's financial policies, the Department previously utilized time-limited staff including part-time and loaned personnel to help support its one-time Emergency Senior Meals program. In light of the one-time funding provided, as well as the need for the Department to clarify implementation plans, this Office does not recommend increasing the Department's staffing with ongoing positions. The Council may wish to instruct the Department to report back with a plan for time-limited staffing (i.e., temporary) to ensure that the Department has the necessary resources available to successfully execute its Rapid Response Senior Meals program with its one-time funding. Should the Council wish to establish an ongoing program, the Department should report back with an ongoing staffing plan.

Furthermore, if the Council approves an ongoing Rapid Response Senior Meals program, civil service classifications such as a Senior Management Analyst and Management Analyst would

be appropriate instead of the exempt Senior Project Coordinator and Project Coordinator positions. By utilizing civil service classifications, the Department will have more opportunities to fill the positions and allow staff mobility within the organization.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have not fiscal impact. Should these items be funded, the Budget must also include offsetting revenues, reductions to appropriations, or identify other funding sources.

FINANCIAL POLICY COMPLIANCE

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

MWS:AO: 08230070c

Question No. 436

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECREATION AND PARKS – CITYWIDE EXPANSION OF ADAPTIVE SPORTS PROGRAM**

RECOMMENDATION

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested the Department of Recreation and Parks (Department) to report on the resources needed to increase adaptive sport services Citywide, including information on Americans with Disabilities Act and other improvements to increase access for transitional age youth, adults, and older adults. The Department's response is attached.

To continue the Citywide expansion of the Adaptive Sports Program, the Department requests three positions consisting of two Principal Public Relations Representatives and one Principal Recreation Supervisor I. Nine-months funding for these positions is \$344,426, comprised of \$221,064 in direct costs and \$123,362 in indirect costs:

Funding Source: Fund 302, Recreation and Parks Fund				
Position	No.	Nine-Months Funding		
		Direct Cost	Indirect Costs	Total Costs
Principal Public Relations Representative	2	\$ 135,437	\$ 78,079	\$ 213,516
Principal Recreation Supervisor I	1	\$ 85,627	\$ 45,283	\$ 130,910
Total costs	3	\$ 221,064	\$ 123,362	\$ 344,426

The amounts in the table above reflect this Office's salary projections for the requested positions, which is based on either a classification's average salary in the annual Wages and Count exercise, or step seven of a classification's salary range.

The requested two Principal Public Relations Representatives are the same positions that the Department requested in its response letter to the 2023-24 Mayor's Proposed Budget, and is also the subject of Memo No. 9.

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 Memorandum complies with the City's Financial Policies.

MWS:AC:08230062c

Question No. 140

Attachment

BOARD OF COMMISSIONERS

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BELINDA JACKSON
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BRENDA AGUIRRE
ASSISTANT GENERAL MANAGER

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May 2, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 140-ADAPTIVE SPORTS

Dear Chairman Blumenfield:

Question No. 140. Report on resources needed to increase adaptive sport services Citywide. Include information on ADA and other improvements to increase access for transitional youth, adults, and older adults.

The Department of Recreation and Parks (RAP) recommends that the following approach be utilized to increase adaptive sports services citywide:

- Add two equity focused public relations professionals to RAP's public affairs office. RAP currently only has two professional positions to handle all outreach and communication efforts for the entire department. Adding two additional professional level staff to this function will allow for a concentrated and focused effort to engage historically under served and underrepresented communities;
- Strengthen support for the Adaptive Sport Program. RAP has assigned six field level staff to develop, program and deliver adaptive sports programming. RAP believes that adding a mid-level supervisor/manager would strengthen the overall management of the function by providing a single point of contact for the program, alleviate field staff of contract management duties (some specialized services are provided by contract partners) and developing partnerships with organizations for those who utilize adaptive sports;



- Implement facility modifications to improve accessibility. RAP has an ongoing facility capital improvement process. If a facility is replaced (entirely demolished and rebuilt), refurbished or modified, the facility is brought up to code with all accessibility requirements (such as paths of access, restroom improvements, and other identified issues) incorporated into the project. As RAP continues to expand our Adaptive Sports Program and identifies particular modifications needed, RAP will request funding through grants, the budgetary process, QUIMBY allocations, etc.

In order to continue expansion of the Adaptive Sports Program citywide, RAP is requesting the addition of two (2) Principal Public Relations Representatives at a cost of \$100,975 each and one (1) Principal Recreation Supervisor I at a cost of \$117,700.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:NDW:cw


cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 175

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **RECREATION AND PARKS – FEMININE HYGIENE PRODUCTS IN PARKS CITYWIDE****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Department of Recreation and Parks (Department) to report on the resources needed to place feminine hygiene products in all City parks. The Department's response is attached.

The Department recommends that feminine hygiene dispensers be installed only in interior facilities/restrooms out of concern of potential vandalism, theft, and product tampering. There are approximately 460 park facilities citywide that have interior restrooms where feminine hygiene dispensers can be installed. The estimated costs are as follows:

Source of Funds: Fund 302, Recreation and Parks Fund			
Type of Cost	Product/Service	Account	Total Costs
One-time	Installation of dispensers and receptacles	001100 – Hiring Hall Salaries	\$ 100,000
One-time	Materials and Supplies for the installation of dispensers and receptacles	003160 – Maint. Material Supplies and Svcs	\$ 450,000
On-going (Annual)	Feminine hygiene products	003160 – Maint. Material Supplies and Svcs	\$ 265,000
On-going (Annual)	Dispenser maintenance	001100 – Hiring Hall Salaries	\$ 20,000
Total Costs			\$ 835,000

The Department recommends establishing a pilot program for 30 high use sites at an initial cost of \$55,000. This would provide the Department an opportunity to learn the best method to distribute feminine hygiene products on a larger citywide scale.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should the pilot program 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:VMV:0230057c

Question No. 123

Attachment

BOARD OF COMMISSIONERS

SYLVIA PATSAOURAS
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BELINDA JACKSON
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May 1, 2023

The Honorable Bob Blumenfield, 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') 2023-24 BUDGET IMPACT QUESTION NO. 123 – Report on the resources needed to put feminine hygiene products in all City parks

Dear Chairman Blumenfield:

Question No. 123: Report on the resources needed to put feminine hygiene products in all City parks

Recreation and Parks (RAP) has made feminine hygiene products available at some park facilities on a pilot basis in the past. Currently, staff makes feminine hygiene products available at select recreational facilities by providing the products via staff at a patron's request; however, the program is not uniformly offered across all park facilities.

The common practice to have feminine hygiene products available is the installation of product dispensers within restrooms. The dispensers are typically coin operated or set at no charge.

In conversation with other city departments, their challenges have been as follows: dispensers are vandalized to a point that they are no longer operational; the products are stolen; and most concerning, the products are tampered with creating safety issues. These issues are of particular concern for exterior park restrooms.

At this time, due to concerns of potential vandalism and theft, it is recommended that feminine hygiene dispensers be installed in interior facility restrooms only, for example, restrooms within a recreation center, community center and aquatics building.



Estimated Cost

There are approximately 460 park facilities citywide that have interior restrooms where feminine hygiene dispensers can be installed.

The estimated cost is as follows:

RAP recommends establishing a pilot program for 30 high use sites at an initial cost of \$55,000. A pilot program would provide RAP an opportunity to learn the best method to distribute feminine hygiene products on a larger scale.

Should you have any questions, please do not hesitate to contact me or any members of our budget and finance team.

Sincerely,



JIMMY KIM
General Manager

JK:NDW:cw

cc: Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Leslie Amaya-Yanez, Policy Analyst, Mayor's Office of Infrastructure
Sharon Tso, Chief Legislative Analyst
Matthew Szabo, Chief Administrative Officer
Maria Gutierrez, Office of the City Administrative Officer
Andy Chen, Office of the City Administrative Officer
Matthew Rudnick, Executive Officer & Assistant General Manager, RAP
Cathie Santo Domingo, Assistant General Manager, RAP
Belinda Jackson, Assistant General Manager, RAP
Brenda Aguirre, Assistant General Manager RAP
Noel Williams, Chief Financial Officer, RAP

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 176

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **CULTURAL AFFAIRS – BUDGET LETTER REQUESTED POSITIONS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested the Department of Cultural Affairs (Department) to report on all positions requested in its budget letter. The Department's response is attached.

The Department reports that it will cost approximately \$800,000 for the 12 requested positions with the Arts and Cultural Facilities and Services Trust Fund (ACFSTF) as the funding source. In accordance with Los Angeles Administrative Code Section 5.115.4, the ACFSTF is funded by a General Fund appropriation equal to one percent of the Transient Occupancy Tax anticipated to be collected during the coming fiscal year. The Department's recommendation to use this funding will result in a reduction of related cost reimbursements to the General Fund.

This Office has identified six-months and nine-months funding scenarios for these positions below:

Position	No.	Six-Months Funding		
		Direct Cost	Indirect Costs	Total Costs
Arts Manger I (City Department Collaborator)	1	\$ 38,096	\$ 44,812	\$ 82,908
Performing Arts Program Coordinator I (Technical Directors)	2	\$ 68,514	\$ 80,593	\$ 149,107
Art Center Director I, subject to pay grade (Jr Arts Centers Management)	3	\$ 133,955	\$ 157,571	\$ 291,526

Position	No.	Six-Months Funding (Continued)		
		Direct Cost	Indirect Costs	Total Costs
Management Analyst (Jr Arts Centers Management)	2	\$ 86,140	\$ 101,326	\$ 187,466
Arts Manager I, subject to pay grade (Marketing)	1	\$ 38,096	\$ 44,812	\$ 82,908
Systems Analyst (General Administration)	1	\$ 45,554	\$ 53,585	\$ 99,139
Management Analyst (General Administration)	1	\$ 43,070	\$ 50,663	\$ 93,733
Accountant (General Administration)	1	\$ 31,792	\$ 37,397	\$ 69,189
Total	12	\$ 485,217	\$ 570,759	\$ 1,055,976

Position	No.	Nine-Months Funding		
		Direct Cost	Indirect Costs	Total Costs
Arts Manger I (City Department Collaborator)	1	\$ 57,143	\$ 67,217	\$ 124,360
Performing Arts Program Coordinator I (Technical Directors)	2	\$ 102,771	\$ 120,890	\$ 223,661
Art Center Director I, subject to pay grade (Jr Arts Centers Management)	3	\$ 200,932	\$ 236,356	\$ 437,288
Management Analyst (Jr Arts Centers Management)	2	\$ 129,210	\$ 151,990	\$ 281,200
Arts Manager I, subject to pay grade (Marketing)	1	\$ 57,143	\$ 67,217	\$ 124,360
Systems Analyst (General Administration)	1	\$ 68,330	\$ 80,377	\$ 148,707
Management Analyst (General Administration)	1	\$ 64,605	\$ 75,995	\$ 140,600
Accountant (General Administration)	1	\$ 47,687	\$ 56,094	\$ 103,781
Total	12	\$ 727,821	\$ 856,136	\$ 1,583,957

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum will have no fiscal impact. Should these positions 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:DC:08230063

Question No. 523

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2023

TO: Budget, Finance, and Innovation Committee

FROM: Daniel Tarica, General Manager
Department of Cultural Affairs 

SUBJECT: DEPARTMENT OF CULTURAL AFFAIRS (DCA)- ADDITION OF 12 POSITIONS

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested a report back on adding the 12 positions requested in the Department of Cultural Affairs Budget Response Letter dated April 21, 2023.

RECOMMENDATION:

DCA requests approximately \$800,000 in direct funds for these additional 12 positions to further support the City's arts and cultural delivery system to the residents and visitors of the City of Los Angeles. The impact of adding and filling these positions will be realized citywide, through increased collaboration with other City departments and artists and communities.

DISCUSSION:

These new positions, in addition to the continuing efforts to fill Department vacancies, will relieve the additional workload that current full-time and part-time staff have carried over the last several years. As DCA looks to fortify its structure, these positions will significantly increase the Department's efforts to increase cultural equity and opportunities for both artists and our City's youth.

- **Add one Arts Manager I position within the Grants Administration Division (\$57,143 with nine months of funding and 5% SSR) and add an 8.3% inflationary rate to the total grant program (\$359,369).** This position will build collaborations with other City Departments, using the arts as a tool to: address challenges, and support and increase efforts in providing art therapy and skills development for the houseless and aging populations; support the Poet Laureate at the Library; make our streets safer with the Department of Transportation; infuse the arts into the City's emergency preparedness and emergency housing efforts; and collaborate with several other City departments to develop ideas, spark culture change, and produce creative intervention to immediately address concrete challenges. DCA also requests an inflation factor of 8.3% to address inflation costs for the City's grantees and maintain the existing service

levels that will continue to increase jobs, resulting in free or low-costs programs for local families.

Equity Impact: The increased activities and events supported by this request will engage more residents and stimulate job development and innovation as well as address challenges citywide.

- **Add two full-time Performing Arts Program Coordinator Is (\$118,539 with nine months of funding and 5% SSR) to serve as Technical Directors at the Vision Theater and Warner Grand Theater within the Performing Arts Division.** These two positions will provide necessary technical support for DCA-managed theaters. These positions will be deeply engaged with the installation of new audio-visual equipment as well as advice on theater renovations. The positions will also train full- and part-time staff to ensure maximal use of the City's investment. Once the theaters reopen, these positions will provide full-time oversight and management over newly installed state-of-the-art audio-visual and lighting equipment to ensure proper care and usage.

Equity Impact: These positions will improve affordable space options and services for artists and arts and cultural nonprofits that use the City's theaters, as well as improve the audience experience, supporting the South Los Angeles and San Pedro communities and increasing programming.

- **Add three Art Center Director II and two Management Analyst positions for the Community Arts Division (\$326,386 with nine months of funding and 5% SSR).** These positions will provide administrative oversight over current art centers as well as manage the onboarding and oversee ongoing leadership of four new Proposition K junior art centers (Manchester, Highland Park, Oakwood, and Downtown), including planning and development of these Centers. Dedicated staff will oversee the improvements of the facilities and design successful programming and curriculum for the new centers.

Equity Impact: Once the renovation of these four new Proposition K arts centers is completed, DCA will significantly increase arts programming and services in four new underserved communities. These positions will also provide ongoing support for the Community Arts Division, with the administrative and supervisory support needed to manage more than 20 existing arts centers and sites in development.

- **Add one Arts Manager II in DCA's Marketing, Development, Design, and Digital Research Division (\$78,813 with nine months of funding and 5% SSR)** This position will oversee and support the production of all of the Department's marketing communications, exhibition catalogs, publications, and calendars and cultural guides for the City's five Heritage Month Celebrations. It will also help to amplify events throughout the City to further the impact of the City's arts and cultural programming.

Equity Impact: This position will address the growing demand for increased collateral materials and broaden communication to lift up arts and cultural events happening in neighborhoods across the City and disseminate that information.

- **Add one Systems Analyst, one Management Analyst, and one Accountant within the General and Administrative Support Program (\$191,126 with nine months of funding and 5% SSR).** As the Department continues to further its impact and deepen its work within the City's neighborhoods and communities, the Department needs additional administrative support to advance this work. Further, as technological needs continue to increase, the Department requests a Systems Analyst to support these efforts. Lastly, one Management Analyst is requested to support the Department's emergency planning and purchasing efforts, as well as an Accountant, to support increased purchasing requests and theater receipts accounting.

Equity Impact: These positions will positively impact the delivery of administrative support to the Department's Divisions by providing the resources they need to carry out the art and cultural services.

Again, this increase in additional staffing support will help DCA expand and provide improved resources for the communities that we serve, many of whom are on the brink of homelessness and are underserved, all of whom stand to benefit greatly from DCA's services.

FISCAL IMPACT:

Given the ever-increasing demand for arts and cultural services, the Department recommends that possible funding sources to support this request include maximizing the allocation of the FY 23-24 Transient Occupancy Tax to support the City's communities or reducing the Related Cost line item within the Departments Arts Cultural Services and Facilities Trust Fund to absorb the additional costs for these positions (approximately \$800,000-Direct Costs). In addition, to reduce costs, six months of funding for these positions would allow the Department to support these purposes at a reduced cost.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 177

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: *Yolanda Chavez*
for Matthew W. Szabo, City Administrative OfficerSubject: **GENERAL CITY PURPOSES – OPIOID SETTLEMENT****RECOMMENDATIONS**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on the expenditure plan for the \$11,668,975 for the Opioid Settlement Fund Account in the General City Purposes Budget. The Mayor's Office response is attached.

The Mayor's memo indicates how the \$11.67 million in the Opioid Settlement Fund Account and the \$11.81 million in the Substance Abuse Beds Account will be used to create a pilot program to fund longer treatment cycles for unhoused residents than what is allowable under the Drug Medi-Cal (DMC). The Mayor's Office describes how the proposed pilot program will have a rate of reimbursement consistent with the rates proposed by the County, which will be effective on July 1, 2023, and help house up to 1,200 people for an additional 90 days or 600 people for an additional 180 days. Lastly, the Mayor's Office highlights the need and benefit of the proposed pilot program.

FISCAL IMPACT STATEMENT

This Memorandum is provided for informational purposes only. 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:JLJ:02230108

Question No. 283

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2023

TO: Matthew W. Szabo, City Administrative Officer

FROM: Mercedes Márquez, Chief of Housing and Homelessness Solutions

SUBJECT: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 283, 284 and 673

The Mayor's office is requesting \$11,668,975 from the Opioid Settlement Funds Account in the General City Purposes budget, as well as \$11,810,000 for a Substance Abuse Beds Account to create a pilot program to fund longer treatment cycles for unhoused residents who would benefit from more than the 60-90 days generally allowable under Drug Medi-Cal (DMC). This pilot program will also study, in collaboration with the City Council and County, how to build a better process to both connect unhoused residents with substance use disorder (SUD) treatment, while also improving throughput with unhoused people currently in County beds who are ready to be moved into permanent supportive housing.

By contracting with State-certified programs throughout the City,¹ this pilot program would allow admission to a program providing long-term treatment for persons who need more care. This budget request proposes a rate of reimbursement consistent with rates proposed by the County effective July 1, 2023 (i.e: 3.1 rates are \$210 per day, and 3.5 dual-diagnosis rates are higher). By combining both settlement funds, this effort would house up to 1,200 people for an additional 90 days or 600 for an additional 180 days.

Extending stays in residential treatment would support previously-unhoused individuals by extending extensive clinical support, physical examination and treatments, family support, effective parenting, peer support, employment preparation, workforce development, actual employment, permanent housing, relapse prevention, bank accounts, and much more prior to leaving treatment.

Prior to 2018, funded programs were not under the DMC system solely. However, concurrent with funding shifts, we also see the drastic increases in fentanyl overdoses in Los Angeles County, noting the disproportionate impact for persons living below the poverty level. From SAPC reports, we learn that from 2018-2021, the fentanyl overdose rate for Blacks increased by 924% and Latinxs increased by 721%. Multiple people are dying daily in Los Angeles streets as the result of fentanyl and other opiates. These numbers support the need for additional services for the homeless and addicted.

¹Each of these subcontracted programs would be required to have a Drug Medi-Cal certification.

This daily rate for these beds is actually lower than our current Inside Safe core cost profile of \$239 per night, considering a \$150 nightly room rate, as well as a \$21 daily food cost and the CAO's estimated \$68 daily service provider cost per participant.

Currently, when a person is admitted to Residential 3.1 (low intensity treatment- not dual diagnosis), a 60-day authorization for treatment is approved. Prior to the end of that authorization period, an authorization for an additional 30-day treatment cycle can be presented - which may or may not be approved. This funding request would support previously-unhoused individuals who would benefit from a longer treatment cycle.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 178

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: *Yolanda Chavez*
for Matthew W. Szabo, City Administrative OfficerSubject: **GENERAL CITY PURPOSES – SUBSTANCE ABUSE BEDS ACCOUNT****RECOMMENDATIONS**

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on an expenditure plan for the \$11,810,000 for Substance Abuse Beds Account in the GCP. The Mayor's Office response is attached.

The Mayor's Office memo describes how the \$11.81 million in the Substance Abuse Beds Account and \$11.67 million in the Opioid Settlement Funds Account will be used to create a pilot program to fund longer treatment cycles for unhoused residents than what is allowable under the Drug Medi-Cal (DMC). The response also describes how the proposed pilot program will have a rate of reimbursement consistent with the rates proposed by the County, which will be effective on July 1, 2023, and will help house up to 1,200 people for an additional 90 days or 600 people for an additional 180 days. Lastly, the Mayor's Office highlights the need for and benefits of the proposed pilot program.

FISCAL IMPACT STATEMENT

This Memorandum is provided for informational purposes only. 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:JLJ:02230109

Question No. 284

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2023

TO: Matthew W. Szabo, City Administrative Officer

FROM: Mercedes Márquez, Chief of Housing and Homelessness Solutions

SUBJECT: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 283, 284 and 673

The Mayor's office is requesting \$11,668,975 from the Opioid Settlement Funds Account in the General City Purposes budget, as well as \$11,810,000 for a Substance Abuse Beds Account to create a pilot program to fund longer treatment cycles for unhoused residents who would benefit from more than the 60-90 days generally allowable under Drug Medi-Cal (DMC). This pilot program will also study, in collaboration with the City Council and County, how to build a better process to both connect unhoused residents with substance use disorder (SUD) treatment, while also improving throughput with unhoused people currently in County beds who are ready to be moved into permanent supportive housing.

By contracting with State-certified programs throughout the City,¹ this pilot program would allow admission to a program providing long-term treatment for persons who need more care. This budget request proposes a rate of reimbursement consistent with rates proposed by the County effective July 1, 2023 (i.e: 3.1 rates are \$210 per day, and 3.5 dual-diagnosis rates are higher). By combining both settlement funds, this effort would house up to 1,200 people for an additional 90 days or 600 for an additional 180 days.

Extending stays in residential treatment would support previously-unhoused individuals by extending extensive clinical support, physical examination and treatments, family support, effective parenting, peer support, employment preparation, workforce development, actual employment, permanent housing, relapse prevention, bank accounts, and much more prior to leaving treatment.

Prior to 2018, funded programs were not under the DMC system solely. However, concurrent with funding shifts, we also see the drastic increases in fentanyl overdoses in Los Angeles County, noting the disproportionate impact for persons living below the poverty level. From SAPC reports, we learn that from 2018-2021, the fentanyl overdose rate for Blacks increased by 924% and Latinxs increased by 721%. Multiple people are dying daily in Los Angeles streets as the result of fentanyl and other opiates. These numbers support the need for additional services for the homeless and addicted.

¹Each of these subcontracted programs would be required to have a Drug Medi-Cal certification.

This daily rate for these beds is actually lower than our current Inside Safe core cost profile of \$239 per night, considering a \$150 nightly room rate, as well as a \$21 daily food cost and the CAO's estimated \$68 daily service provider cost per participant.


Currently, when a person is admitted to Residential 3.1 (low intensity treatment- not dual diagnosis), a 60-day authorization for treatment is approved. Prior to the end of that authorization period, an authorization for an additional 30-day treatment cycle can be presented - which may or may not be approved. This funding request would support previously-unhoused individuals who would benefit from a longer treatment cycle.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 179

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **GENERAL CITY PURPOSES – HOMELESSNESS AND HOUSING SOLUTIONS SUPPORT****RECOMMENDATIONS**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that the Mayor's Office report on the expenditure plan for the \$7.2 million for the Homelessness and Housing Solutions Support Account in the General City Purposes Budget; the difference between the positions in the Mayor's Office, the Emergency Management Coordinators in the Emergency Management Department, and the positions in the Office of the City Administrative Officer's (CAO) Affordable Housing Liaison Unit; and the difference between the CAO's homelessness outreach teams and the Mayor's outreach teams.

The Mayor's Office provides the expenditure plan for \$7.2 million for the Homelessness and Housing Solutions Support broken down by the Housing Solutions team and the Homelessness Solutions team. The Mayor's Office also provides the distinction between the positions in the Mayor's Office with those in the CAO, including the outreach teams, and how the Mayor's Office will coordinate with Council offices, the CAO, the Los Angeles Homeless Services Authority, and various City departments.

FISCAL IMPACT STATEMENT

This Memorandum is for informational purposes only. 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:JLJ:02230107

Question No. 282

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 3, 2023

To: Budget, Finance and Innovation Committee

From: Mercedes Márquez, Chief of Housing & Homelessness Solutions,
Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 282 - Report on the expenditure plan of the \$7,200,000 for Homelessness & Housing Solutions Support Account in the General City Purposes Budget**

The Mayor's Office requests funding to sustain and expand the Housing and Homelessness Solutions team to continue building citywide integrated homelessness and housing strategies. To date, the executive authority of the Mayor's office has allowed our team to manage and direct City departments, create interdepartmental working groups, partner with City Council offices and lock arms with the County, State, and Federal branches. Results during the first four months in office include: 1) fast-tracking more than 360 projects of 100% affordable housing totalling more than 8,200 units; 2) collaborating with Council offices and bringing indoors more than 1,100 people who were previously experiencing homelessness; and 3) identifying/evaluating over 3,000 City-owned parcels for affordable housing development.

Housing

The Deputy Mayor of Housing leads three teams organized around key priorities:

(1) The **Interim Housing Solutions** team will lead the real estate efforts related to Inside Safe, including coordination with City Council and other partners to identify properties for longer-term leases and acquisitions and working closely with GSD and BOE to complete acquisitions. This team will also lead coordination efforts with service providers and permanent housing providers to ensure that participants in interim housing are swiftly moved to permanent housing options.

(2) The **Affordable Housing Production** team leads efforts to expedite and innovate in affordable housing production. This team will continue to lead ED1 efforts as well as offer concierge support to projects stalled in the permitting and entitlement process, in close coordination with the CAO's new Affordable Housing Liaison unit. The CAO's team and the Mayor's team have established weekly coordination calls and will work to speed up and expand the amount of support available to priority developments. The Mayor's team is also leading the implementation of ED3, and will work across Council Offices and an interdepartmental working group to develop a new approach to scaling

up the development of publicly owned land. This effort will also be supported by the CAO's team, who is able to apply their affordable housing analyses to identified sites. The Mayor's affordable housing team will also lead the City's efforts across both LAHD and HACLA to finalize the City's coordinated approach to Project Homekey 3 funding, and are leading the partnership with the State to deliver 500 Tiny Homes on publicly owned land. This team will lift up new efforts to explore innovation in housing delivery, including new modular housing options through pilot programs.

(3) The **Finance and Preservation Strategies** team will focus on the implementation of innovative and new financing partnerships and strategies, including working closely with LAHD and the City Council to implement ULA. The team will seek partners to leverage ULA investments and identify new funding sources for affordable housing development. With a focus on preservation of at-risk covenants and anti-displacement strategies, this team will develop citywide solutions to preservation of expiring covenants, as well as policies and programs to target acquisition of properties that are not covenanted but serving lower-income households and are at risk of being purchased by investors that may displace residents. Finally, this team will be the Mayor's lead on tenant protections and code enforcement.

Homelessness

The Homelessness Solutions office (formerly known as Mayor's Office of City Homelessness Initiatives or MOCHI), collaborates with City Council offices, LAHSA and LA County to build collaborative strategies to address homelessness citywide and build the Inside Safe pilot program to scale. This office implements Inside Safe's encampment resolution, touching every aspect of the operations from coordinating initial outreach, to identifying, booking, and invoicing interim housing, coordinating large teams of partners from City departments, LA County, and nonprofit service providers, and using data to track our progress.

Inside Safe is also expanding supportive services and community health partnerships across the City's interim housing portfolio. This includes implementation of LA County's new assessment tools and intergovernmental coordination on a tightened schedule of service.

Additional homelessness staff will build out citywide strategies and develop other aspects of the Inside Safe program. For example, our Skid Row team coordinates with LAHSA, LA County and service providers to support residents at the LA Grand while also pursuing wrap-around services and expanded interim housing at The Mayfair and additional properties in DTLA. The Mayor's Office coordinated closely with the City Attorney's Office and the Los Angeles Housing Department to put the 29 Skid Row

Housing Trust properties into a receivership and is currently participating in a working group to develop a long term solution to bring the properties back into good standing and full occupancy.

In the coming year, the Homelessness team will integrate Tiny Home Village and A Bridge Home residents with Inside Safe participants to ensure all Angelenos in interim housing have case managers who can help them access a more robust housing navigation infrastructure. In partnership with LAHSA and HACLA, we will reduce the current bottleneck slowing the transition of interim housing residents into permanent housing citywide.

Inside Safe Outreach Teams within the Mayor's Office would implement all aspects of Inside Safe citywide, providing quality control across operations and serving as a liaison for both clients and hotel owners. Thirteen 2-person teams will direct Inside Safe operational outreach surrounding encampment selection (in coordination with Council offices), pre-operational logistics, service provider hand-off and support, and community engagement (again in coordination with Council offices).

The CAO and LAHSA outreach teams will address different aspects of the Inside Safe universe. The CAO Homeless Outreach teams are a vital part of our interim housing program. "Group 16" at the CAO's office manages all motel invoicing, which includes verifying occupancy with service providers before approving invoices for payment.

LAHSA's outreach teams working on Inside Safe will focus specifically on ensuring accurate HMIS data entry, promoting document readiness for Inside Safe participants, augmenting housing navigation services, and addressing severe weather shelter needs.


Homelessness and Housing Solutions Personnel Budget (\$7.2M)		
Category	2023-24 Proposed	
Personnel - Excluding Outreach Teams		
Existing and new staff - Housing and Homelessness Solutions		\$4,705,660
Equipment, Supplies		\$134,340
Consulting		\$360,000
Travel and Professional Development		\$40,000
	<i>subtotal</i>	<i>\$5,240,000</i>
Personnel - Inside Safe Outreach Teams		
2 teams of Field Supervisors (4 at \$90,000)		\$360,000
11 teams of Outreach Workers (range of 60k - 75k)		\$1,565,000
Training (Trauma-Informed Practices, De-escalation strategies)		\$25,000
Technology and Supplies		\$10,000
	<i>subtotal</i>	<i>\$1,960,000</i>
	Total	\$7,200,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 180

Date: May 04, 2023

To: Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **LOS ANGELES HOMELESS SERVICES AUTHORITY – COSTS TO CONTINUE
MULTI-DISCIPLINARY TEAMS AND INTEGRATION OF CITY OUTREACH
EFFORTS****RECOMMENDATION**

Note and file this Memorandum.

DISCUSSION

During its consideration of the Homeless Budget portion of the Proposed 2023-24 Budget, the Budget, Finance and Innovation Committee requested this Office to report on the cost to continue the Multidisciplinary Teams (MDTs). Include how the Mayor's Inside Safe proposal for outreach, the Los Angeles Homeless Services Authority's (LAHSA) proposed plan to reconfigure the Homeless Engagement Teams (HETs), and the outreach teams that currently work with Council Offices will all be coordinated.

The estimated cost to continue existing MDTs at their current levels is estimated to be \$2,474,093. The projected costs are based on the current fiscal year's funding levels. In relation to the other City outreach efforts, MDTs have historically provided services in parallel to general outreach services given that MDTs provide a clinical expertise to individuals who may experience health related issues. MDTs are structured and deployed based on the priorities of the Council Offices. The Mayor's Inside Safe Outreach will provide general outreach services for the targeted Inside Safe encampments. Services would include identification and preparation of encampment pre-operation logistics, community engagement, connection with and support from beginning to end of operations to service providers, onboarding of new Inside Safe partners (interim housing sites, motel owner/operators, etc.), and providing liaison services for clients, motels, service providers, and City departments. The Mayor's Office will coordinate with the respective Council Offices relative to the selected encampment locations. Ten encampments will be maintained in the pipeline at all times. In the first six months of the 2023-24, LAHSA will continue to provide the general and sanitation homelessness outreach to support the transition of sanitation outreach contracts to be administered by this Office. LAHSA will outline potential repurposing of their HETs in a future report for consideration by Council and Mayor for the last six months of 2023-24. Outreach teams that directly work with Council Office will continue to be deployed at the discretion of the Council Offices. Council Offices and the Mayor's Office will have the opportunity to coordinate outreach efforts to ensure services are not being duplicative in the respective areas.

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:KM:16230096

Question No. 641

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 181

Date: May 04, 2023

To: Budget, Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer


Subject: **GENERAL SERVICES DEPARTMENT – ELECTRIC VEHICLE CHARGING STATIONS****RECOMMENDATION**

This office recommends to note and file this Memorandum.

DISCUSSION

During its consideration of the General Services Department's (GSD) 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee requested that GSD report on the criteria the Department uses to maintain existing electric vehicle (EV) charging stations and explain how the Department determines which electric vehicle charging stations will charge a fee and generate revenue. GSD's response is attached.

GSD's response indicates that a total of 231 EV chargers are currently installed at City facilities for public and employee use. In 2023, the availability rate for EV chargers has averaged 95 percent and any downtime is typically related to network connection issues and hardware failures. To date, no fees have been collected at the City's EV chargers, however, GSD is proposing to begin charging a 35 cent per kWh fee which is in line with costs charged by other cities and jurisdictions. GSD estimates annual revenue of \$208,000 once the EV charging fee has been implemented. The Department's letter requests one Management Analyst to oversee implementation of the EV charging fee. The proposed costs of adding this position would be fully offset by the General Fund revenue generated by the EV charging fee. The costs are summarized in the following table:

Requests / Level of Funding	Direct Cost	Indirect Cost	Total
Management Analyst, 9184-0 (nine-months funding)	\$ 77,485	\$ 41,398	\$ 115,883
TOTAL	\$ 77,485	\$ 41,398	\$ 115,883

FISCAL IMPACT STATEMENT

The recommendation to note and file this Memorandum has no fiscal impact. The cost of adding the resources requested by the Department would be \$115,883 including direct and indirect costs. Should this request be funded, the General Fund revenue generated would fully offset the proposed cost.

FINANCIAL POLICY COMPLIANCE

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

MWS:JDL:05230178

Question No. 503

CITY OF LOS ANGELES

CALIFORNIA

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



KAREN BASS
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, 2023

Honorable Bob Blumenfield
Chair, Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Andrew Suh, Legislative Assistant

BUDGET & FINANCE COMMITTEE'S QUESTION NO. 503 FOR THE 2023-24 PROPOSED BUDGET

During the budget deliberations, your Committee requested the Department of General Services (GSD) report back on the criteria the Department uses to maintain existing electric vehicle (EV) charging stations and explain how the Department determines which electric vehicle charging stations will charge a fee and generate revenue.

EV Charger Maintenance

GSD has installed 231 EV chargers for public and employee use. Maintenance of these chargers is provided by the City's contractor. This includes remote software and hardware diagnostics, parts, repairs, preventative maintenance, warranty administration, and reporting. Maintenance is critical to ensure the reliability of EV chargers, and assures users that EV chargers are available to use at our facilities.

Uptime percentage is an industry measure of equipment reliability. The average uptime at GSD's EV chargers for the period January 1 – May 2, 2023 is 95 percent. Operational issues occurred only five percent of the time and they are usually related to network connection issues and hardware failures that can be triggered by power interruptions, user mishandling and plug connector issues.

EV Charger Fee

No fees are currently being charged for the 231 EV chargers installed by GSD for public and employee use. The department is proposing to begin charging a 35 cent per kWh fee at these chargers. The proposed fee will encourage users to only charge as much as they need. It will deter overstaying at chargers and/or abuse of EV charging privileges, thereby maximizing charging availability for all. This fee is also in line with fees charged by other cities and jurisdictions such as the County of Los Angeles which charges up to \$0.45/kWh, Pasadena \$0.35/kWh, and Santa Monica \$0.30/kWh.



GSD is projecting annual revenue of \$208,000 for its existing EV chargers. This revenue is based on the \$0.35/kWh fee which captures the cost of electricity, payment processing, maintenance and networking. Actual revenue will increase as additional EV chargers are installed. In addition to 231 existing EV chargers, there are another 116 EV chargers in progress, and more projects programmed for future years. Increased revenue is also expected as utilization goes up from turnover at EV spaces when additional fees are implemented such as for idling (connected to charger after vehicle is fully charged) and time restrictions (4-hour limit).

2023-24 Revenue and Position Request

GSD will work with the City Attorney on a draft Ordinance (an instruction to this effect can be included in the Adopted Budget). As discussed in GSD's letter to the Budget and Finance Committee, the department requests regular authority for one Management Analyst (\$72,000 for nine months funding). Assuming six months implementation in 2023-24, the revenue projection is \$100,000. This revenue can be used to offset the cost of the Management Analyst.

The position is required to oversee implementation of the EV charging fee; work with the contractor to enable the EV chargers to accept payment; manage messaging, signage, and other communications; set up a revenue account and track revenue; monitor utilization levels at various cost recovery levels to ensure program success and ensure EV equipment functionality; and provide customer service to end users with EV inquiries regarding concerns and fee schedules. This position will also allow GSD to accelerate the EV charger program (more construction projects can be managed by GSD simultaneously).

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. 182

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer

Subject: **GENERAL CITY PURPOSES – BED PLACEMENTS FOR OPIOID SETTLEMENT**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on where beds for residential care will be placed throughout the City as part of opioid settlement and whether placements will only occur through the Inside Safe Program. The response from the Mayor's Office is attached.

The Mayor's Office reports that unhoused Angelenos are located in Tiny Home Villages, A Bridge Home sites, and motels throughout the City, and the Mayor's Office will work with the Office of the City Administrative Officer to identify treatment centers that accept Medi-Cal and match participants with appropriate beds citywide.

FISCAL IMPACT STATEMENT

This Memorandum is provided for informational purposes only. 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:JLJ:02230130

Question No. 673

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 3, 2023

TO: Matthew W. Szabo, City Administrative Officer 

FROM: Mercedes Márquez, Chief of Housing and Homelessness Solutions

SUBJECT: **FISCAL YEAR 2022-23 BUDGET MEMOS**
QUESTION NO. 673

The Mayor's office is requesting \$11,668,975 from the Opioid Settlement Funds Account in the General City Purposes budget, as well as \$11,810,000 for a Substance Abuse Beds Account to create a pilot program to fund longer treatment cycles for unhoused residents who would benefit from more than the 60-90 days generally allowable under Drug Medi-Cal (DMC). This pilot program will also study, in collaboration with the City Council and County, how to build a better process to both connect unhoused residents with substance use disorder (SUD) treatment, while also improving throughput with unhoused people currently in County beds who are ready to be moved into permanent supportive housing.

By contracting with State-certified programs throughout the City,¹ this pilot program would allow admission to a program providing long-term treatment for persons who need more care. This budget request proposes a rate of reimbursement consistent with rates proposed by the County effective July 1, 2023 (i.e: 3.1 rates are \$210 per day, and 3.5 dual-diagnosis rates are higher). By combining both settlement funds, this effort would house up to 1,200 people for an additional 90 days or 600 for an additional 180 days.

Extending stays in residential treatment would support previously-unhoused individuals by extending extensive clinical support, physical examination and treatments, family support, effective parenting, peer support, employment preparation, workforce development, actual employment, permanent housing, relapse prevention, bank accounts, and much more prior to leaving treatment.

Prior to 2018, funded programs were not under the DMC system solely. However, concurrent with funding shifts, we also see the drastic increases in fentanyl overdoses in Los Angeles County, noting the disproportionate impact for persons living below the poverty level. From SAPC reports, we learn that from 2018-2021, the fentanyl overdose rate for Blacks increased by 924% and Latinxs increased by 721%. Multiple people are dying daily in Los Angeles streets as the result of fentanyl and other opiates. These numbers support the need for additional services for the homeless and addicted.

¹Each of these subcontracted programs would be required to have a Drug Medi-Cal certification.

This daily rate for these beds is actually lower than our current Inside Safe core cost profile of \$239 per night, considering a \$150 nightly room rate, as well as a \$21 daily food cost and the CAO's estimated \$68 daily service provider cost per participant.

Currently, when a person is admitted to Residential 3.1 (low intensity treatment- not dual diagnosis), a 60-day authorization for treatment is approved. Prior to the end of that authorization period, an authorization for an additional 30-day treatment cycle can be presented - which may or may not be approved. This funding request would support previously-unhoused individuals who would benefit from a longer treatment cycle.

Given that we have unhoused Angelenos in Tiny Home Villages, A Bridge Home, and motel rooms throughout the City, the CAO will work with the Mayor's Office to identify treatment centers that accept Medi-Cal and match participants with appropriate beds citywide.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – SUMMER NIGHT LIGHTS**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Mayor's Office report on the \$6.4 million for Summer Night Lights and whether this funding should be appropriated directly to the Department of Recreation and Parks (RAP). The Committee also requested that the Mayor's Office include an expenditure plan and how this funding will be used. The response from the Mayor's Office is attached.

The Mayor's Office reports that that the \$6.4 million will support the hiring of youth workers, facility costs, and contractual services for sports and art programming. A breakdown of the funding is included in the attached response. This Office notes that the Mayor's Proposed Budget includes an instruction to automatically transfer the funding to RAP on July 1, 2023.

FISCAL IMPACT STATEMENT

This Memorandum is provided for informational purposes only. 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:JLJ:02230136

Question No. 683

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 683 – GENERAL CITY PURPOSES (GCP) LINE ITEM: SUMMER NIGHT LIGHTS**

RECOMMENDATION

That the Committee note and file this memorandum.

DISCUSSION

The Budget, Finance and Innovation Committee requested the Mayor's Office report on the \$6.4 million for Summer Night Lights and whether this funding should be appropriated directly to Recreation and Parks. Include an expenditure plan and how this funding will be used.

In 2008, the Mayor's Office of Gang Reduction and Youth Development created Summer Night Lights as a comprehensive response to recurring increases in crime during summer months. SNL is a key component of the GRYD Comprehensive Strategy, which includes gang prevention, gang intervention, violence interruption and community engagement. Delivery of SNL programming requires partnership between the Mayor's office, GRYD intervention agencies, Los Angeles Recreation and Parks, LAPD and City Council district offices.

Currently, the Mayor's proposed budget for fiscal year 2023-24 allocates \$6.4 million directly to Recreation and Parks (RAP) for Summer Night Lights. This allocation supports the hiring of youth workers, facility costs and contractual services for sports and art programming.

A. \$6.4 million Allocation for Recreation and Parks

Since 2015, site coordinators and youth workers for Summer Night Lights (SNL) have been employed by the City of Los Angeles Recreation and Parks. GRYD staff and intervention and prevention agencies recruit youth and young adults to work for SNL. GRYD partners with RAP to support youth to complete the hiring process, including fingerprinting and medical screening. GRYD staff train SNL staff and provide supervision while at the work site.

RAP partners with GRYD to provide robust programming at the SNL sites. This includes sports and art programming. Additionally, RAP provides supplies to support programming such as grills and refrigerators for meals. Further, RAP partners with City Council offices to ensure park facilities support additional programming such as movie nights.

Expense Category	Amount
Salaries	\$5,885,000
Contractual Services (Sports)	\$400,000
Operating Supplies	\$100,000
Vendor Only (Artists)	\$15,000
Total:	\$6,400,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 184

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – OPEN DATA AND DIGITAL SERVICES**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Mayor's Office report on the Open Data and Digital Services line item in the GCP to ensure funding for extra licenses for Council Offices is provided and if additional licenses are not funded, report on the cost for those additional licenses. The response from the Mayor's Office is attached.

The Mayor's Office reports that the Open Data and Digital Services line item in the GCP includes funding for licenses for Council Offices to publish data and to create open applications programming interfaces and visualizations. Funding is not included in this line item for geospatial software, which would cost an additional \$15,000 per license.

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 report complies with the City's Financial Policies.

MWS:JLJ:02230137

Question No. 688

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 688 – GENERAL CITY PURPOSES (GCP) LINE ITEM: OPEN DATA AND DIGITAL SERVICES**

RECOMMENDATION

That the Committee note and file this memorandum

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Office of the Mayor clarify whether funding for Council Office licenses is provided as part of the GCP line item for Open Data and Digital Services, and if not, to report on the cost of the additional licenses.

The funds for the Open Data and Digital Services line item in GCP includes funding for licenses for Council Offices to be able to publish data on the City's open data site and create open application programming interfaces (APIs) and visualizations.


However, there would be an additional cost of \$15,000 per license for geospatial software.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 185

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **GENERAL CITY PURPOSES – RESOURCES NEEDED TO EXPAND CIRCLE CITYWIDE**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its discussion of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on the resources needed to expand the Crisis and Incident Response through Community-led Engagement (CIRCLE) program.

The Mayor's Office details the different components of CIRCLE, which includes a call center that operates twenty-four hours a day, seven days a week; Crisis Response Teams (CRTs), Proactive Embedded Response Teams (PERTs), and Decompression Centers. The Mayor's Office also includes the current service areas and discusses resources needed to expand CIRCLE citywide.

The expansion of CIRCLE citywide would require the following resources:

- 21 CRTs - one CRT operating at each of the 21 Los Angeles Police Department (LAPD) Divisions
- Eight PERTs - two per LAPD Bureau
- Eight Care Coordinators
- Two Mental Health Clinicians to cover all 21 divisions during the overnight shift
- Eight Decompression Centers per LAPD Bureau and assumes four centers will be housed at City properties at no cost

The total cost to expand CIRCLE citywide is estimated at \$24.8 million.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The cost to expand CIRCLE citywide is \$24.8 million. 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:02230111

Question No. 295

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 295 - GENERAL CITY PURPOSES (GCP): CRISIS AND INCIDENT RESPONSE THROUGH COMMUNITY-LED ENGAGEMENT (CIRCLE)**

RECOMMENDATION

That the Committee note and file this memorandum

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Office of the Mayor report on the resources needed to expand CIRCLE citywide, including the South Valley Business District, and the interaction between CIRCLE and Inside Safe outreach teams.

The Crisis and Incident Response through Community-led Engagement (CIRCLE) is an alternative, unarmed response to non-emergency LAPD calls involving people experiencing homelessness (PEH). CIRCLE is currently managed by the Mayor's Office of Community Safety.

A. Program Overview

CIRCLE has four components.

Call Center

CIRCLE operates a 24/7 call center staffed by trained operators ready to receive diverted calls from 9-1-1 and 877-ASK-LAPD and dispatch crisis response teams.

Crisis Response Teams (CRTs)

CRTs are available 24/7 to respond to diverted non-emergency, non-violent, and non-criminal 9-1-1 and 877-ASK-LAPD calls involving unhoused individuals in specific reporting districts within the City. Each team consists of 3 members, including a licensed mental health counselor and two homeless outreach practitioners with lived experience.

Proactive Embedded Response Teams (PERTs)

PERTs are deployed in areas of high need within the CIRCLE areas for eight hours a day, seven days a week. PERTs consist of two homeless outreach practitioners with lived experience.

Decompression Centers

Facilities available 24/7 for CIRCLE teams to bring unhoused individuals who need a break from the street and provides a private space where mental health counselors and case managers can provide support, referrals, and coordination with service providers.

Current Service Areas

In general, service areas are selected based on the volume of non-emergency 9-1-1 calls involving unhoused individuals in LAPD Reporting Districts (RDs), input from City Council Offices, and Homeless Point-in-Time Count data. The operating areas can be viewed below or by clicking here: <http://bit.ly/CIRCLEmap>

Hollywood (Council Districts 4 and 13) - Expanded the coverage area in July 2022 and in January 2023

Westside (Council District 11) - Expanded the coverage area to include the Del Rey neighborhood in July 2022. Covers a portion of CD11.

Metro/Downtown (Council Districts 1, 13 and 14) - Launched in July 2022 and expanded coverage area in January 2023.

Northeast Valley (Council Districts 6 and 7) - Launched in December 2022.

South LA (Council Districts 8, 9 and 10) - Launched in February 2023.

B. Citywide Expansion- \$24.8 million estimate

Service areas are determined by LAPD divisions. A citywide program will have 21 service areas to align with 21 police divisions.

The cost estimate supports one operating team per LAPD division.

- 21 CRT per PD Division
- 8 PERT (2 per PD Bureau)
- 8 Care Coordinators (1 per Decompression Center)
- 2 Mental Health Clinicians to cover all 21 divisions during the overnight shift.

The cost estimate supports 8 decompression centers per LAPD Bureau and assumes four centers will be housed at City properties at no cost.

C. Expansion to South Valley Business District

The cost per service area is approximately \$1 million to \$1.5 million and does not include the cost of a decompression center.

D. Inside Safe outreach teams interaction with CIRCLE

Currently, CIRCLE is not formally integrated into Inside Safe operations.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 186

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer 

Subject: **GENERAL CITY PURPOSES – RAPID RESPONSE SENIOR MEALS**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Mayor's Office report on the \$10 million for Rapid Response Senior Meals and why this funding is provided in the GCP instead of being appropriated directly to the Department of Aging. The response from the Mayor's Office is attached.

Additional information about the proposed options for funding this program is available in Budget Memo No. 161.

FISCAL IMPACT STATEMENT

This Memorandum is for informational purposes only. 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:JLJ:02230134

Question No. 680

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Innovation and Finance Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 680 – GENERAL CITY PURPOSES (GCP) LINE ITEM: RAPID RESPONSE SENIOR MEALS**

RECOMMENDATION

That the Committee note and file this memorandum.

DISCUSSION

The Budget, Innovation Finance Committee requested that the Office of the Mayor clarify why \$10 million for Rapid Response Senior Meals (RRSM) is provided as part of the GCP for funding that will be administered by the Department of Aging (Aging).

The Mayor's Proposed Budget includes a total of \$15 million for RRSM, with \$5 million included as part of Aging's operational budget and the balance of \$10 million provided in the GCP.

Funding the full balance of \$15 million in the GCP would be more appropriate to avoid a significant increase in Aging's operating budget given the magnitude and one-time nature of this funding. In general, GCP budgetary items support citywide service delivery and the inclusion of items in the GCP is intended to provide greater transparency in reporting.

Aging has been asked to report through a separate Budget Memo on the administrative guidelines and expenditure plan for the additional RRSM funding provided.

Depending on the final Committee action taken on the Department's Memo, additional instructions incorporated as part of the final Adopted Budget would be required to enable a timely transfer of these funds to the Department at the onset of the 2023-24 fiscal year.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 187

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – TRADE AND COMMERCE RELATIONS**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Mayor's Office report on the Trade and Commerce Relations Account in the GCP and whether the Harbor Department or other City departments could provide funding.

The response from the Mayor's Office, attached here, provides summary information about the Trade and Commerce Relations Account, which includes salaries funding for staff to engage with international partners to create networking and partnership opportunities.

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 report complies with the City's Financial Policies.

MWS:JLJ:02230138

Question No. 691

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 691 – GENERAL CITY PURPOSES (GCP) TRADE AND COMMERCE RELATIONS**

RECOMMENDATION

That the Committee consider use of funds under the control of the Harbor Department to fund the General City Purposes line item for Trade and Commerce Relations.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on the Trade and Commerce Relations account in General City Purposes and whether this relates to the Harbor Department or other City Departments.

Trade and Commerce Relations

This request will support positions dedicated to the sustainable and inclusive growth of L.A.'s trade based economy with a focus on increasing export opportunities for L.A. businesses and attracting foreign-direct investment through the City with a focus on more equitable distribution of foreign-owned enterprises (FOEs) and related professional services. Currently, about half of the ~1,732 FOEs (and ~60,000 jobs) in the City are located in just three council districts.

As with the previous "International Trade Office" budget line, funds will support salary costs for staff to engage with international partners both in Los Angeles through the diplomatic corps and around the world. Staff will create international business networking opportunities, form strategic partnerships with foreign governments at the national and subnational level, and connect international partners to City Departments, Council Offices, and other potential partners as appropriate.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 188

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – INFRASTRUCTURE PLANNING**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on the program elements associated with the Infrastructure Planning line item in the GCP. The response from the Mayor's Office is attached.

The Mayor's Office indicates that the funding will support staffing and coordination to support a unified and holistic approach to planning and delivering infrastructure. The memo highlights the multiple departments that are part of these efforts. The interdepartmental activities will include: 1) cleaning and beautifying the public right-of-way and transit; 2) including addressing years of deferred maintenance and repairs; 3) preventing traffic fatalities and championing walking and biking; 4) reducing City vacancies across Public Works Bureaus; 5) improving City services for residents and businesses; and 6) bolstering the City's capital improvement planning.

This Office notes that the 2023-24 Proposed Budget includes an instruction for the Controller to transfer the funding to the Mayor's Office on July 1, 2023

FISCAL IMPACT STATEMENT

This Memorandum is provided for informational purposes only. 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:JLJ:02230133

Question No. 677

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 677 – GENERAL CITY PURPOSES (GCP) LINE ITEM: INFRASTRUCTURE PLANNING**

RECOMMENDATION

That the Committee note and file this memorandum

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Office of the Mayor report on the program elements associated with the \$1.5 million budgeted within the GCP for the Infrastructure Planning line item.

This funding will support staffing and coordination to support a unified and holistic approach to planning for and delivering robust, resilient infrastructure at the nexus of climate and equity. The \$1.5 million does not include funding for other programs, equipment or other supplies.

The Office of Infrastructure oversees five Department of Public Works Bureaus and Board of Public Works Offices, the Department of Transportation, the Department of Recreation and Parks, as well as policy development and staffing. The Office coordinates these Departments to strengthen improvements in our public right-of-way, including enhancing core services like maintaining City streets, sidewalks, trees, parks, transit and mobility assets, and other public spaces.

The Office also advances and coordinates key interdepartmental activities including:

- Cleaning and beautifying the public right-of-way and transit, including addressing years of deferred maintenance and repairs;
- Preventing traffic fatalities and championing walking and biking; reducing City vacancies across Public Works Bureaus;
- Improving City services for residents and businesses; and,
- Bolstering the City's capital improvement planning.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 189

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – CIRCLE EXPANSION AND INTERACTION WITH INSIDE SAFE OUTREACH SERVICES**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on how to scale the CIRCLE Program and the resources that would be required to do so. The Committee also requested information on how to expand the program to the South Valley Business District and the City overall and to discuss the interaction between Crisis and Incident Response through Community-led Engagement (CIRCLE) and Inside Safe outreach services. The response from the Mayor's Office is attached.

The Mayor's Office details the different components of CIRCLE, which includes a call center that operates twenty-four hours a day, seven days a week; Crisis Response Teams (CRTs), Proactive Embedded Response Teams (PERTs), and Decompression Centers. The Mayor's Office also discusses resources needed to expand CIRCLE citywide and how to expand to the South Valley Business District. The Mayor's Office reports that CIRCLE is currently not integrated into Inside Safe operations.

Citywide

The cost to expand CIRCLE citywide is estimated at \$24.8 million and would require the following resources:

- 21 CRTs - one CRT operating at each of the 21 Los Angeles Police Department (LAPD) Divisions
- Eight PERTs - two per LAPD Bureau
- Eight Care Coordinators
- Two Mental Health Clinicians to cover all 21 divisions during the overnight shift
- Eight Decompression Centers per LAPD Bureau and assumes four centers will be housed at City properties at no cost

South Valley Business District

The cost per service area is approximately \$1 million to \$1.5 million and does not include the cost of a decompression center.

FISCAL IMPACT STATEMENT

The recommendation to note and file this item will have no fiscal impact. The cost to expand CIRCLE citywide is \$24.8 million. The cost to expand to the South Valley Business District is \$1 million to \$1.5 million. 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:02230129

Question No. 669

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 669 - GENERAL CITY PURPOSES (GCP): CRISIS AND INCIDENT RESPONSE THROUGH COMMUNITY-LED ENGAGEMENT (CIRCLE)**

RECOMMENDATION

That the Committee note and file this memorandum

DISCUSSION

The Budget, Finance and Innovation Committee requested that the Office of the Mayor report on the resources needed to expand CIRCLE citywide, including the South Valley Business District, and the interaction between CIRCLE and Inside Safe outreach teams.

The Crisis and Incident Response through Community-led Engagement (CIRCLE) is an alternative, unarmed response to non-emergency LAPD calls involving people experiencing homelessness (PEH). CIRCLE is currently managed by the Mayor's Office of Community Safety.

A. Program Overview

CIRCLE has four components.

Call Center

CIRCLE operates a 24/7 call center staffed by trained operators ready to receive diverted calls from 9-1-1 and 877-ASK-LAPD and dispatch crisis response teams.

Crisis Response Teams (CRTs)

CRTs are available 24/7 to respond to diverted non-emergency, non-violent, and non-criminal 9-1-1 and 877-ASK-LAPD calls involving unhoused individuals in specific reporting districts within the City. Each team consists of 3 members, including a licensed mental health counselor and two homeless outreach practitioners with lived experience.

Proactive Embedded Response Teams (PERTs)

PERTs are deployed in areas of high need within the CIRCLE areas for eight hours a day, seven days a week. PERTs consist of two homeless outreach practitioners with lived experience.

Decompression Centers

Facilities available 24/7 for CIRCLE teams to bring unhoused individuals who need a break from the street and provides a private space where mental health counselors and case managers can provide support, referrals, and coordination with service providers.

Current Service Areas

In general, service areas are selected based on the volume of non-emergency 9-1-1 calls involving unhoused individuals in LAPD Reporting Districts (RDs), input from City Council Offices, and Homeless Point-in-Time Count data. The operating areas can be viewed below or by clicking here: <http://bit.ly/CIRCLEmap>

Hollywood (Council Districts 4 and 13) - Expanded the coverage area in July 2022 and in January 2023

Westside (Council District 11) - Expanded the coverage area to include the Del Rey neighborhood in July 2022. Covers a portion of CD11.

Metro/Downtown (Council Districts 1, 13 and 14) - Launched in July 2022 and expanded coverage area in January 2023.

Northeast Valley (Council Districts 6 and 7) - Launched in December 2022.

South LA (Council Districts 8, 9 and 10) - Launched in February 2023.

B. Citywide Expansion- \$24.8 million estimate

Service areas are determined by LAPD divisions. A citywide program will have 21 service areas to align with 21 police divisions.

The cost estimate supports one operating team per LAPD division.

- 21 CRT per PD Division
- 8 PERT (2 per PD Bureau)
- 8 Care Coordinators (1 per Decompression Center)
- 2 Mental Health Clinicians to cover all 21 divisions during the overnight shift.

The cost estimate supports 8 decompression centers per LAPD Bureau and assumes four centers will be housed at City properties at no cost.

C. Expansion to South Valley Business District

The cost per service area is approximately \$1 million to \$1.5 million and does not include the cost of a decompression center.

D. Inside Safe outreach teams interaction with CIRCLE

Currently, CIRCLE is not formally integrated into Inside Safe operations.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 190

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – COMMUNITY SAFETY**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Mayor's Office report on how funding in the Community Safety Account in the GCP will be used, including how it will be administered, rate of expenditure, and categorized. The Committee also requested information on how the increase in Gang Reduction and Youth Development (GRYD) resources in 2023-24 will be used and how the 2022-23 Unappropriated Balance funding of \$6,000,000 will be addressed. The response from the Mayor's Office is attached.

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 report complies with the City's Financial Policies.

MWS:JLJ:02230131

Question No. 674

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 674 - GENERAL CITY PURPOSES (GCP) LINE ITEM: COMMUNITY SAFETY**

RECOMMENDATION

That the Committee note and file this memorandum

DISCUSSION

The Budget, Finance and Innovation Committee requested the Mayor's Office report on how funding in the General City Purposes line item for Community Safety will be used, to include clarification on how the funds will be administered and to provide an expenditure plan. Clarification was also requested on how the proposed FY 2023-24 funding for the Gang Reduction Youth Development (GRYD) program will be used, and to provide an update on the FY 2022-23 GRYD funds that were transferred to the Unappropriated Balance.

A. The Office of Community Safety

The Mayor's Office of Community Safety (MOCS) provides infrastructure to support community-led programs and strategies to reduce crime. MOCS manages the City's partnerships with community-based organizations, philanthropy, business and system leaders to support and sustain non-punitive safety strategies, including civilian first responders, violence interruption, re-entry services, youth diversion programs and capacity building programs for non-profit organizations working to address community safety.

Currently, MOCS manages Gang Reduction and Youth Development (GRYD), Crisis and Incident Response through Community-led Engagement (CIRCLE) and Domestic Abuse Response Team (DART).

The General City Purpose allocation of \$4.8 million in the 2023-24 Mayor's Proposed Budget for Community Safety will support personnel and program related cost to community engagement, research and policy analysis, re-entry and diversion, domestic violence prevention and intervention and alternate response.

PROPOSED MOCS BUDGET (FY 2023-24)	
Expense Category	Amount
Salaries, General	\$1,200,000
Equipment & Supplies	\$25,000
Community Research and Policy Development	\$1,000,000
Alternate civilian response	\$2,225,000
Re-entry & diversion	\$500,000
Communications & community engagement	\$350,000
TOTAL:	\$4,800,000

B. GRYD Budget Overview

GRYD has proposed a Fiscal Year 2023-24 (FY 23-24) budget in the amount of \$41,373,869.00 to support administrative costs, and oversee program related activities. Please see detailed breakdown below:

PROPOSED GRYD BUDGET (FY 2023-24)	
Expense Category	Amount
1010 Salaries, General	\$ 2,235,130.00
2120 Printing and Binding	\$ 5,000.00
2130 Travel	\$ 20,000.00
6010 Office and Administrative	\$ 20,000.00
3040 Contractual Services	\$ 35,143,739.00
Summer Night Lights (SNL)	\$ 3,850,000.00
Gun Buy Back (GBB)	\$ 100,000.00
TOTAL:	\$ 41,373,869.00

Approximately 85 percent of the GRYD budget is allocated to contractual services which is comprised of the following programming related activities:

- **Prevention Services** focus on activities that support the community and help build resistance to risk factors for gang membership. Secondary prevention provides intensive case management services to youth aged 10-15 (and their families) identified as the highest-risk for gang joining. Yearly, GRYD served thousands of youth through relationship-building, meetings, and youth development activities.
- **Intervention Services** include programming to increase pro-social connections among gang involved youth and young adults aged 14-25. Yearly, GRYD enrolls over one

thousand family case management clients, and provided ancillary transitional client services to vulnerable youth.

- **Violence Interruption and Incident Response** facilitate communication and response to gang-related incidents/shootings, coupled with proactive peace-making in the community. Intervention workers are able to interrupt violence by educating the community and facilitating communication to deter retaliatory shootings. Yearly, GRYD responds to hundreds of incidents of gang-related violence. GRYD is also engaged in thousands of proactive peacekeeping activities.
- **Community Engagement** activities are designed to educate the community and enhance the GRYD Comprehensive Strategy in activities and events. GRYD providers conduct a number of special Community Education Campaigns to increase knowledge and awareness of risk factors for gang joining.

Approximately 5 percent of the GRYD budget is allocated to administrative costs which support staff salaries, as well as office supplies, travel, and printing & binding costs.

Approximately 9 percent of the GRYD budget is allocated to Summer Night Lights (SNL) programming. SNL was created in 2008 to address high levels of violence and ensure the full use of city recreation centers by leveraging city and community resources. SNL creates safe, inclusive public spaces in traditionally high-crime communities. The proposed funding will be utilized for SNL start-up program related activities.

Finally, less than 1 percent of the GRYD budget is allocated to Gun Buyback programming. Since 2009, GRYD has conducted an annual Gun Buyback (GBB) Program in partnership with LAPD, taking 17,359 firearms off the streets of Los Angeles. GBB enables residents to anonymously surrender firearms in exchange for grocery store gift cards (usually \$100-200) at specific drop-off locations in areas having the highest levels of violence. The proposed funding will allow GRYD to purchase gift cards to conduct GBB events throughout the fiscal year.

Administration of Program related Activities

The GRYD Office is a comprehensive team of program, fiscal, and management staff. Approximately 25-35 staff oversee all program related activities, as well as fiscal oversight. GRYD staff is responsible for the administration, and successful management of the program.

- *Program Staff*

GRYD Regional Program Coordinators (RPC) are responsible for helping to coordinate, implement, and oversee all program functions of the GRYD mission within their designated GRYD zone(s). The role of the RPC is pivotal because it serves as a catalyst that leverages all available resources to push for GRYD program goals and outcomes at the community level. RPC's provide technical assistance to GRYD contractors on the prevention and intervention components of our office, assist with the oversight and monitoring of GRYD contractors, become versed in each of its assigned agency

contracts, prevention/intervention handbooks, scopes of work and the GRYD fiscal policy, review assigned agency invoices, assist with the development and review of internal GRYD program documents and protocols, maintain records of meetings, initiatives, and events coordinated by GRYD in our assigned areas, and follow all GRYD Efforts to Outcome (ETO) database requirements.

- *Fiscal Staff*

Each fiscal year, GRYD executes approximately forty-seven (47) contracts with Community Based Organizations (CBO). The fiscal team provides financial management oversight of these vital contracts, and establish partnerships to assist with fiscal support and technical assistance to ensure contract fiscal compliance. The fiscal team reviews GRYD agency transactions submitted to the City to ensure compliance with contract requirements, accurate accounting, reporting of funds, adherence to budget limitations, and timely submission of financial reports.

GRYD fiscal and program teams work collaboratively to ensure both program related activities and fiscal oversight are seamless, while establishing partnerships, and support to GRYD agencies.

- *Rate of Expenditures & Categorization of Funds*

GRYD agencies must submit a proposed budget and narrative that clearly reflect activities and services aligned with the programmatic goals of the GRYD Office. Budget narratives and cost categories must explain in detail all costs outlined in the budget, as it serves as a critical reference to determine whether or not spending is in line with the stated goals. Budgets, and narratives are reviewed and approved at the time of contract execution.

GRYD also maintains a reimbursement system of payments. Agencies submit monthly expenditures within thirty (30) days after the close of the reporting month, and must reflect costs which were incurred during that reporting month. GRYD reimburses agencies within 30 days of receipt of invoice, and all disallowed costs can be recouped with supplemental invoicing.

C. Increases in GRYD budget

GRYD proposes a budget increase of approximately \$12,918,869 to support staff salary adjustments, program sustainment, training initiatives, case manager, and community intervention worker salary adjustments, as well as SNL programming costs.

PROPOSED GRYD BUDGET INCREASE (FY 2023-24)	
	General City Purposes
SNL Expansion- New sites	\$ 2,400,000.00
<i>Unappropriated Balance (UB) Programming Deficit:</i>	
Training - FY 22-23 UB	\$ 500,000.00
GBB- FY 22-23 UB	\$ 100,000.00
Cal State LA- Research & Evaluation	\$ 170,366.00
Social Solutions- Data	\$ 359,279.09
<i>Sustainment Needs:</i>	
Juvenile Diversion	\$ 333,000.00
Re-Imagine/Surge	\$ 500,000.00
TURN	\$ 926,103.00
<i>Contract Increases:</i>	
CIW –Contract Salary Increase	\$ 2,476,023.85
CM- Contract Salary Increase	\$ 2,174,039.95
<i>Staff Salary Increases:</i>	
SNL Seasonal Salaries	\$ 2,860,187.11
GRYD Staff Salaries- Increase	\$ 121,870.00
TOTAL	\$ 12,920,869.00

- **Contractual Services Increase**

A proposal to fund salary increases for contracted services provided by GRYD staff, including community intervention workers, case managers and supervisory staff who provide vital violence intervention and prevention services across the City.

- *Community Intervention Workers: \$2,476,023.85*
- *Case Managers: \$2,174,039.95*
- *Total Request: \$4,650,064*

Staff Salary Increases

- *SNL Seasonal Salaries (2,860,187.11)*

GRYD funds salaries and training for seasonal CIW’s to support SNL. Seasonal CIW’s ensure safety at parks during SNL programming and address spikes in violence during the summer months. The Mayor’s Proposed Budget provides funding for seasonal CIW’s that play an essential role in the success of SNL, which is intended as a base budget adjustment for the program to be sustained going forward.

- *GRYD Staff Salaries (\$121,870)*

GRYD Program staff maintain a significant portfolio of job responsibilities that require 24-7 on-call services for gang violence related crimes in the City; coordinating between LAPD, GRYD agencies, and Mayor's Office personnel to ensure continued upticks in violence are mitigated. Staff is also required to track data for each assigned agency, and ensure contract program related activities are met. This is intended as a base budget adjustment.

- *SNL Expansion- New Sites (\$2,400,000)*

Funding for SNL Expansion provides \$2,400,000 in General Fund monies to continue funding for 11 Summer Night Light sites that were added in FY 22-23 using grant funds that will not be available for FY 23-24. Funding for the program is an integral component of ensuring reduction in crime and preventing violent incidents within impacted communities.

Unappropriated Balance (UB) Programmatic Deficit

Due to the transfer of \$6,522,000 in General Fund monies budgeted for the GRYD program to the Unappropriated Balance in FY 2022-23, other reductions were applied to various programs to balance year-end expenditures.

- *Training (\$500,000)*

Due to the aforementioned UB transfer, GRYD was unable to provide robust training. This fiscal year, GRYD proposes to allocate \$500,000 in training. Here, GRYD must provide specialized violence intervention training for CIWs (formerly known as the LAVITA - the Los Angeles Violence Intervention Training Academy). The curriculum covers the specific practical applications of intervention work, trends in the field, and standards of conduct and practice. This funding is important, as GRYD must train seasonal CIW's for the upcoming SNL kick-off. Additionally, this training is critical to professionalizing GRYD's core of CIWs, who are frequently on the front lines to interrupt gang-related violence in our communities. A delay in training compromises the impact of services that GRYD is able to provide to enhance public safety and support youth and families.

- *Gun Buyback (\$100,000)*

Due to the aforementioned UB transfer, the Gun Buy Back (GBB) program was originally awarded \$100,000 in General Funds to purchase gift cards as program incentives GBB programming was reduced to a revised \$0.

- *Cal State Los Angeles (\$170,366)*

Due to the aforementioned UB transfer, the Cal State Los Angeles funding for research and evaluation services was originally funded at \$1,029,634, and later reduced to \$929,634.

- *Social Solutions (\$359,279.09)*

GRYD utilizes Apricot, managed by Social Solutions, to house/record all GRYD 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. Due to the aforementioned UB transfer, Social Solutions was originally awarded \$340,721 in General Funds for support of its GRYD database portal, which was reduced to a revised \$40,721.

Sustainment Needs

- *Juvenile Diversion (\$333,000)*

The GRYD Diversion Service Program is a partnership with LAPD, in which young people, who would otherwise be arrested, are referred to GRYD for community-based case management and trauma-informed programs. GRYD was the recipient of two (2) Juvenile Diversion grants, which closed out in FY 22-23; California Board of State and Community Corrections (BSCC) Title II & Youth Reinvestment Grant (YRG) Programs. The Mayor's Proposed Budget includes \$333,000 in funding to continue Juvenile Diversion services in FY 23-24.

- *Re-Imagine/ Surge (\$500,000)*

In May 2021, GRYD received additional one-time funding of \$2.3 million from the Los Angeles Police Department (LAPD) funding that was reinvested into impacted communities. The one-time funding has been fully expended. The additional funding of \$500,000 provided in the Mayor's Proposed Budget is needed to support services in the upcoming year to facilitate the rapid mobilization of surge ambassadors to respond to incidents of violence within the City's designated GRYD zones.

- *TURN (\$926,103.00)*

In February 2022 GRYD was awarded \$2,295,000 in TURN funding for pilot programs regarding unarmed alternatives to policing at GRYD zones most acutely affected by the recent surge of gun violence. With said award, GRYD implemented TURN programming, and found the most success with 4 contracts it procured in FY 22-23 to address said concerns. Of the \$2,295,000, GRYD would like to sustain the aforementioned TURN contracts. The FY 23-24 funding level of \$926,103 provided in the Mayor's Proposed Budget will provide continuation funding for the following service:

1. Reverence Project:
2. Maximum Force
3. Crossroads
4. ETO Apricot

FY 22-23 Unappropriated Balance

The Mayor's proposed budget for fiscal year 2022-23, included \$35.1 million for GRYD which reflected a \$2.6 million increase from the prior fiscal year. Council allocated GRYD a budget of \$35,075,000 and placed \$6,522,000 in the Unappropriated Balance (UB) pending a report to the Public Safety Committee that provided greater clarity on the use of "these funds".

GRYD's salary and initial contractual obligations (e.g., Prevention and Intervention Contracts beginning July 1, 2022) approximately \$31 million, which left GRYD with an immediate \$2.4 million deficit. To close the deficit the following program components were reduced:

- Training for community intervention workers
- Gun Buy Back programming
- Summer Night Lights programming
- Program evaluation
- Data management

The Mayor's Office has provided the Committee the following information:

- List of GRYD agencies and contract amounts for FY 2022-23
- List of GRYD agencies and contract amounts for FY 2023-2024
- List of service areas identified by LAPD Bureaus
- Metrics associated with GRYD's Comprehensive Strategy, including a list of indicators, data collected and evaluation findings
- Description of the use of additional funds allocated to GRYD for FY 2023-2024

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 191

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer



Subject: **GENERAL CITY PURPOSES – ALTERNATIVE SOURCES OF FUNDING FOR OLYMPICS PLANNING**

RECOMMENDATIONS

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested that the Mayor's Office report on whether the City has solicited LA28 or other agencies to help fund the resources currently proposed for inclusion in the GCP.

In accordance with the 2028 Games agreement between the City and LA28, LA28 agrees to provide reimbursement for certain costs directly related to the 2028 Games, which exceed the normal and customary service levels for other large events occurring in the City. Within the Games Agreement, a process is established to determine the City's normal and customary service levels over three fiscal years including 2021-22, 2022-23, and 2023-24. City services levels, including staff resources, will be identified over the three year period to establish a baseline of existing (i.e. normal and customary) City activities, which will be not eligible for reimbursement from LA28. Therefore, the services and costs identified in the GCP budget request may be considered normal and customary City costs and not eligible for reimbursement in future years.

Following the determination of normal and customary service levels, LA28 will further refine its resource requirements for the 2028 Games, which may include requirements for supplemental City resources above the City's normal and customary service levels. Specific reimbursements of any requested supplemental City resources will be pursuant to future agreements between the City and LA28 including a Master Enhanced City Resources Agreement and numerous Venue Service Agreements.

Aside from normal and customary services and supplemental City services, the Games Agreement provides reimbursement to begin no later than January 31, 2024 for four City Liaison positions through a Non-Venue Service Agreement (NVSA) that is currently under negotiation. The four positions include one position in each of the offices including the CAO, CLA, City

Attorney, and Mayor. It is anticipated that one of the six Mayor's Office positions in this GCP request would be reimbursed by LA28 for a limited period.

The other five positions in the GCP request would not be eligible for reimbursement under the NVSA.

The Mayor's Office also reports that it has entered into a Memorandum of Understanding (MOU) with the Tokyo Metropolitan Government for one individual from Tokyo to Los Angeles collaborate and share knowledge with the City for the 2028 Games. The salary and related costs for this position will be entirely funded through this MOU for the period of nine months beginning June 2023 through March 2024. The response from Mayor's Office is attached.

FISCAL IMPACT STATEMENT

This Memorandum is for informational purposes only. 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:JLJ:02230128

Question No. 663

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 663 – ALTERNATIVE FUNDING SOURCES FOR GENERAL CITY PURPOSES (GCP) LINE ITEM: CITY AND BUSINESS PREPAREDNESS FOR THE OLYMPICS AND PARALYMPICS**

RECOMMENDATION

That the Committee note and file this memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on alternative sources of funding for resources proposed in the General City Purposes budget to support preparedness for the 2028 Olympic and Paralympic Games.

Per the 2028 Games Agreement (C#139679) between the City of Los Angeles and the Los Angeles Organizing Committee for the Olympic and Paralympic Games 2028 ("LA28"), by no later than January 31, 2024, the Parties shall enter into an agreement to reimburse the City for the direct salary amounts of up to four City Liaison staff members on a full-time equivalent basis. One of these four City Liaison staff, to be funded by GCP, would be reimbursable for the five month-period (February – June 2023) following completion of this agreement.

The Mayor's Office has entered into a Memorandum of Understanding with the Tokyo Metropolitan Government to detail a staff member from Tokyo to Los Angeles to support host city collaboration and knowledge sharing ahead of the 2028 Games. The salary and related costs for this position will be entirely funded by Tokyo for the period of nine months beginning June 2023 through March 2024.

The other requested resources support the City-wide coordination of efforts to enhance business attraction, tourism, and planning for programs, community engagement, and infrastructure enhancements ahead of major international events including the 2026 World Cup and 2028 Games. These activities will be coordinated by the Mayor's Office and CAO through the 2028 Games Cabinet established by Executive Directive #28, in coordination with City

departments and commissions and in partnership with the Ad Hoc Committee on the Olympic and Paralympic Games.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 192

Date: May 04, 2023

To: Budget Finance, and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer Subject: **GENERAL CITY PURPOSES – USE OF EXISTING FUNDS, EXPENDITURE PLANS, AND ANY DUPLICATIVE EFFORTS FOR VARIOUS GCP ITEMS****RECOMMENDATIONS**

Note and file this Memorandum.

DISCUSSION

During its consideration of the General City Purposes (GCP) 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee (Committee) requested that the Mayor's Office report on whether the following items in the GCP can be added to the Mayor's base budget, can be funded from existing funds within the City, if there are any duplicative efforts, and provide expenditure plans and staffing costs: City and Business Preparedness for the Olympics, Community Safety, Equity and Inclusion, Immigration Integration, Infrastructure Planning, and Office of Re-Integration. The Committee also requested that the Mayor's Office explain how Immigration Integration differs from the Community Investment for Families Department's work. The response from the Mayor's Office is attached.

The Mayor's response only addresses one of the six items identified by the Committee: City and Business Preparedness for the Olympics. This Office notes that all of the GCP items the Committee included in their request have an instruction in the 2023-24 Proposed Budget for the Controller to transfer the funding automatically to the Mayor's Office on July 1, 2023.

FISCAL IMPACT STATEMENT

This Memorandum is provided for informational purposes only. 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:JLJ:02230132**Question No. 676*

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2023

To: Budget, Finance and Innovation Committee

From: Office of Mayor Karen Bass

Subject: **2023-24 BUDGET MEMO QUESTION NO. 676 – GENERAL CITY PURPOSES (GCP) LINE ITEM: CITY AND BUSINESS PREPAREDNESS FOR THE OLYMPICS AND PARALYMPICS**

RECOMMENDATION

That the Committee note and file this memorandum.

DISCUSSION

During its consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office to report on whether items in the General City Purposes: can be added to the to the Mayor's base budget; funded from existing funds within the City; whether there are any duplicative efforts; and, provide expenditure plans and staffing costs. This memorandum addresses the part of the GCP related to the preparations for international events in the Los Angeles area, most notably the 2026 FIFA World Cup and the 2028 Olympic and Paralympic Games.

City and Business Preparedness for the Olympics and Paralympics

This request will support essential planning, research, and engagement activities to leverage the benefits of major international events coming to Los Angeles, including coordinating city-wide efforts that span multiple city departments focused on accessibility, community engagement, sustainability, public transportation, and arts and cultural engagement. In addition, these efforts will identify where existing partnerships with LA28, regional governments and community-based organizations, federal government agencies, and the private and philanthropic sector could source alternative and/or additional funding to support implementation of projects and programs ahead of these international events.

Expense Category	Amount	Description
Mayor's Office Personnel	\$ 473,711	Fund personnel in the Mayor's Office of International Affairs to support with essential planning and preparation for international

		events in the L.A. area, including the 2026 World Cup and 2028 Games.
Contracts for Research	\$ 955,000	Contracts for research and services for inclusive foreign direct investment, business attraction, Sister Cities, official receptions for dignitaries and diplomatic visits, the administration of virtual trade missions and dues to support membership in the World Union of Olympic Cities.
Department Allocations	\$ 1,321,289	Funds will support inter-Departmental planning activities ahead of the 2026 World Cup and the 2028 Games, including accessibility, community engagement, sustainability, public transportation, and arts and cultural engagement.

Total: \$ 2,750,000