

CITY OF LOS ANGELES

CALIFORNIA



KAREN E. KALFAYAN
City Clerk

When making inquiries relative to
this matter, please refer to the
Council File No. 08-0600

ANTONIO R. VILLARAIGOSA
MAYOR

Office of the
CITY CLERK

Council and Public Services
Room 395, City Hall
Los Angeles, CA 90012
General Information - (213) 978-1133
Fax: (213) 978-1040

CLAUDIA M. DUNN
Chief, Council and Public Services Division

www.cityclerk.lacity.org

May 13, 2008

Councilmember Jack Weiss, Chair
Public Safety Committee

Councilmember Bernard C. Parks, Chair
Budget and Finance Committee

The Budget and Finance Committee, during the Committee's hearings on the 2008-09 Proposed Budget, recommended that the attached City Administrative Officer Budget Memo be referred to the Public Safety and Budget and Finance Committees for further review.

Sincerely,

Lauraine Braithwaite
Legislative Assistant
Budget and Finance Committee

Attachments (Budget Memo 83)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer

Subject: **POLICE DEPARTMENT HANDHELD RADIOS** *KLS*

During the Committee's consideration of the Police Department's budget, a number of questions were posed regarding the proposed purchase of 9,300 hand held radios.

The Police Department has a total inventory of 10,000 radios which need to be replaced. However, approximately 700 of the replacement radios were funded by UASI 05 Reprogramming (C.F. 05-1995), so the Department now requires only 9,300.

Cost Issues

The total cost per radio is \$3,680. This includes a credit of \$425 per radio for return of the Department's current handheld radios to Motorola. If the City were to purchase the radios outright, this would cost \$34.22 million. The total cost with financing depends on the exact details of the final financing agreement.

Financing Issues

The Proposed Budget contemplated a nine year agreement whereby the City would lease-purchase the radios, then pay seven payments of \$5.66 million, with the first payment due in year three of the agreement. The interest, which is roughly comparable to the rate paid on the City's MICLA-issued debt, would be capitalized during the first two years. Motorola offers a number of other financing options with varying terms and payment deferrals.

Based on the various financing options and the practicality of replacing the Department's entire inventory, it is recommended that the Department move forward with a lease-purchase with half (4,650) of the radios acquired in year one (2008-09) and the remainder in year two (2009-10), with the first payment on each deferred for twelve months. Under this agreement, the first payment (2009-10) and last payment (2016-17) would be \$2.7 million, and the other six payments would be \$5.4 million. This would reduce the total cost by approximately \$1.7 million.

KLS:MC:04080138

Question No. 21

CITY OF LOS ANGELES

CALIFORNIA

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May 13, 2008

Councilmember Jack Weiss, Chair
Public Safety Committee

The Budget and Finance Committee, during the Committee's hearings on the 2008-09 Proposed Budget, recommended that the attached City Administrative Officer Budget Memos be referred to the Public Safety Committee for further review.

Sincerely,

Lauraine Braithwaite
Legislative Assistant
Budget and Finance Committee

Attachments (Budget Memos 79,196)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 6, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **IN-CAR VIDEO**

During the discussion of the Police Department budget, the Committee requested information on the in-car video project, including the anticipated start date for Phase II, how much the total project is anticipated to cost, and how it will be funded.

In April 2008, the Council approved a \$5.5 million contract with IBM for implementation of Phase I of the in-car video project (C.F. 06-0600-S38). This Phase consists of installing digital camera and recording systems in the 300 patrol vehicles assigned to South Bureau, along with wireless upload and data storage infrastructure to be installed at each of the Divisions within South Bureau and long term storage in City Hall East.

The Proposed Budget authorizes the Police Department to move forward on implementation of Phase II, which would expand the project to Central Bureau. The current plan is to begin implementation of Phase II two to three months after Phase I is complete, probably around March 2009.

As stated in the Proposed Budget, Phase II is currently planned to be funded via a direct financing agreement with IBM. Under the proposed terms of this agreement, the City would take out a line of credit with IBM, and would pay for the project in periodic installments. The number and timing of installments would be at the City's option, as each option carries an interest rate which varies based on the various payment options. The interest rates are roughly comparable to the rates the City pays on its MICLA-issued debt.

The total cost of the five-phase in-car video project for the entire Police Department patrol fleet is projected to be approximately \$34 million. Ideally, funding for this project would be identified in the General Fund over the next three to four years. However, considering the City's fiscal projections for this period of time, financing the project over a longer period with IBM seems a reasonable approach.

The Council will have the opportunity to discuss the details of the project, timing of implementation, and funding when the Police Department brings their requests to amend the contract to include each additional phase.

KLS:MC:04080136

Question No. 75

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 196

Date: May 8, 2008

To: Budget and Finance Committee

From: Karen L. Sisson, City Administrative Officer *KLS*Subject: **POLICE DEPARTMENT SWORN OVERTIME CONTROLS**

During consideration of the Police Department's budget, the Committee requested information on the Department's Sworn Overtime reduction efforts.

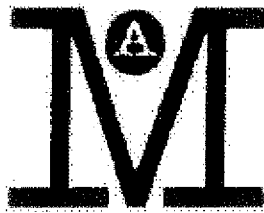
The two largest factors in sworn overtime usage are court overtime and end-of-watch overtime. Because these represent the majority of sworn overtime usage, this is where the Department has focused its overtime reduction efforts. The Department has implemented a number of initiatives, controls, additional oversight, and new systems to address these factors, including:

- **Electronic Subpoena System:** The test phase of this new system began in April, with Citywide implementation anticipated early next fiscal year. This is anticipated to greatly reduce the number of officers unnecessarily on call, as well as reducing the issuance of subpoenas to wrong officers.
- **Floor Warden Court Monitoring Program:** By placing monitors in the courts to ensure timely release of officers from court, the Department has seen a reduction of almost 13 percent for the first quarter of 2008 compared to the same period in 2007.
- **Receiving Teams at Regional Jails:** By posting straight time officers at the regional jails to handle booking of arrestees, arresting officers can return to field duties (or clock off shift) almost immediately.
- **Automation of the Daily Field Activities Report (DFAR):** The pilot for this new project is due to roll out later this month, with Citywide implementation expected by October, 2008. The reports, which are currently completed by hand at the end of the shift, will be automatically generated via a link with the dispatch system, requiring only officer review, which can be completed from the MDC in the patrol vehicle. The Department is also pursuing automation of a number of other common patrol-related forms.

Through these efforts, it is anticipated that the Department will be able to keep overtime within the 1.6 million hour cap funded in the Proposed Budget.

KLS:MC:04080150

Question No. 20



● McQUISTON ASSOCIATES

6212 Yucca St, Los Angeles, CA 90028-5223

(323) 464-6792 FAX same

consultants to technical management

December 18, 2008

CF08-0600

M. Kostrencich

**STATEMENT of J.H. McQUISTON on
REMEDY for BUDGET DEFICIENCY**

Mr President and Members of the Council:

Both the Mayor and the Budget & Finance Committee have taken action attempting to correct the **budget shortfall for FY 2008-09. However, those actions will not satisfy the need for budget revisions.**

To the contrary, the present and all future budgets will garner increasing deficits, until at last the City will not even be able to pay salaries of its police and fire personnel, after all other City services including sanitation, traffic, and street maintenance will be terminated.

This dire end is caused because the COLA in Article 13A is improper. Property tax receipts have not properly risen to match the cost of servicing the property as the cost of living rose.

Articles 13A-13D control taxes and fees related to property. For property bought in the current year, the tax is appropriate as imposed.

But as time goes by, if the COLA does not adjust the property value as prescribed in Section 2(b) ("**consumer price index or comparable data for the area under taxing jurisdiction**"), the "**present valuation**" will not reflect a proper amount consonant with Section 2(a).

The CPI for Los Angeles County is published by the U.S. Department of Labor, Bureau of Labor Statistics. The base period averages 1982-84 as "100".

Properties adjusted for CPI should be taxable at one percent of the *adjusted 1975 valuation*. The 2007 valuation of a property held from 1975, adjusted for CPI, *should be* 217.34 divided by 53.25, or 4.0815 times the amount of the valuation on the 1975-76 tax bill.

However, the County's 2007 adjustment was only 1.83005 times the valuation on the 1975-76 tax bill.

A \$1 million property in 1975 was only taxed \$11,830 in 2007 instead of the appropriate \$40,815. The City was denied 71 percent of its rightful income from the property tax.

If the City insists on the proper CPI adjustment of valuation it may recover the estimated \$1.054 billion 2007 tax underpayment . And, each other year within the statute of limitations is a candidate.

When Article 13A took effect initially, **property taxes covered the cost of services provided to property.** But there are three faults regarding the COLA application as currently practiced:

- The County uses a "California" CPI, not the statutory "CPI for the Los Angeles area".
- The County adjusts only from the prior year, not the statutory "**price at date of purchase, not to be before 1975**". At least one Court of Appeals rejected a method like the County's.
- The COLA as applied results in a cap which is less than even the 2 percent cap in Section 2(b). **Plus, by capping COLA below its actual amount, longer-held properties are devalued relative to newly-bought properties, denying the equal protection of law unreasonably.**

Court action to insure **full COLA sans cap will restore equity, plus eliminate budget shortfalls.**

Respectfully submitted,

c: Interested parties

Jim McQuiston

**CITY OF LOS ANGELES
REQUEST FOR OFFICIAL NOTICES ADVERTISING**

NOTE: ADVERTISING REQUEST MUST BE APPROVED BY CITY CLERK

DEPARTMENT: City Planning (2-digit Department Code) 68

ADDRESS: **City of Los Angeles, Expediting Processing Section
200 North Spring Street, Room 721, Los Angeles, CA 90012**

Requestor: **Theodore L. Irving** Date Submitted: **December 18, 2008**
Phone: **(213) 978-1366** Fax: **(213) 978-4656** Second Contact: **Joni Quinn (213) 473-9984**

Description of Advertisement: **Case Nos. ZA-2008-3863 CUB, ENV-2008-3864-CE**
Ad Format: ☒ In Column ☐ Display w/ border & logo ☐ Shoot to Fit (must be clear copy)

Ad Location: ☒ Legal ☐ Classified ☐ Metro/Main News

Note: Unless mandated otherwise, only the **FIRST** printing of an official notice is paid from the Official Notices account by the City Clerk, Administrative Services Division. Official Notices must be "in-column" format and the location must be in the legal section of the official notices publication or in a section where it is most cost-effective.

Name of Newspaper

DAILY JOURNAL

SEND OR FAX TO:

Publication Date

December 23, 2008

Office of the City Clerk
Council & Public Services Division
Julia Amanti/Maria Rico/Maria Vizcarra
200 N. Spring St., Room 395
Mail Stop 160
(213) 978-1133, Fax (213) 978-1040

For official publications, the requestor will receive an advertiser proof (on multiple run publications) on the date of first publication and/or declaration of publication (on one-time notices) on the date of last publication.

For standard publication requests, please submit request to City Clerk by 3:00 p.m., two days prior to publication date. For next day publication requests, the submission deadline is 8:30 a.m. of the day prior to the publication date.

For discretionary notices, please contact newspaper for placement. Cost for placing discretionary notices is paid by the requesting department.

City Clerk Approval: _____

**NOTICE OF PUBLIC HEARING
TO PROPERTY OWNERS AND OCCUPANTS WITHIN A 500 FOOT RADIUS
CASE NO. CPC-2008-3863-CUB
ENV-2008-3864-CE
COUNCIL DISTRICT 13**

This notice is sent to you because you own property or are an occupant residing near a site for which an action, as described below, has been initiated with the City Planning Department. All interested persons are invited to attend the public hearing at which you may listen, ask questions or present testimony regarding the application.

PLACE: City Hall, 200 North Spring Street, Room 1020, Los Angeles, CA 90012

TIME: **Wednesday, January 28, 2009 AT 11:00 AM**

APPLICANT: J M Hospitality, LLC, c/o Jonathan Makar

PROPERTY INVOLVED: 1520 North Cahuenga Blvd

STAFF CONTACT: Theodore L. Irving (213) 978-1366

REQUEST: a conditional use permit to allow the sale and dispensing of a full line of alcoholic beverages for onsite consumption in conjunction with a proposed 1,782 square foot-restaurant with additional seating in 560 square feet of adjacent courtyard area. Seating will be limited to a maximum of 40 persons, with 31 indoor seats (including six at the counter area) and a maximum of nine outdoor seats. Hours of service will be limited to 10a.m. to 11:30 pm, with additional food delivery services (no alcohol) until 2 a.m.. The restaurant may provide occasional (non-amplified) performances with up to two performers at a maximum of 12 times per year.

PROPOSED PROJECT: Snackbar Restaurant will be a 40 seat restaurant located within the Space 15 Twenty retail center in the Hollywood neighborhood. Space 15 Twenty is a reuse of an existing warehouse structure that will feature Urban Outfitters as an anchor tenant and a limited number of additional boutique clothing retailers. Snackbar restaurant was chosen as a tenant due to the high quality of its food and service concept. The restaurant will provide a place for retailer center patrons and community members to relax and enjoy food and refreshments.

ENVIRONMENTAL CLEARANCE: ENV-2008-3643 CE

The purpose of the hearing is to obtain testimony from affected and/or interested persons regarding this project. The environmental document will be among the matters considered at the hearing. The decision maker will consider all the testimony presented at the hearing, written communication received prior to or at the hearing, and the merits of the project as it relates to existing environmental and land use regulations.

EXHAUSTION OF ADMINISTRATIVE REMEDIES: If you challenge a City action in court, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written

correspondence on these matters delivered to the Department before the action on this matter. Any written correspondence delivered to the Department before the action on this matter will become a part of the administrative record. Note: This may not be the last hearing on this matter.

ADVICE TO PUBLIC: Written communications should cite the Case Number indicated at the top of this notice and may be mailed to The Los Angeles City Planning Department, Expedited Processing Section (attention: THEODORE L. Irving, 200 N. Spring Street, Room 721, Los Angeles, CA 90012.

REVIEW OF THE FILE: The complete file including application and an environmental assessment is available for public review at The Los Angeles City Planning Department, Expedited Processing Section, 200 N. Spring Street Room 721, Los Angeles, CA 90012 between the hours of 8:00 AM to 5:00 PM, Monday through Friday. Please call Theodore L. Irving at (213) 978-1366 or Joni Quinn (213) 473-9984 several days in advance to assure its availability.

ACCOMMODATIONS: As a covered entity under Title II of the Americans with Disabilities Act, the City of Los Angeles does not discriminate on the basis of disability. The hearing facility and its parking are wheelchair accessible. Sign language interpreters, assistive listening devices, or other auxiliary aids and/or services may be provided upon request. *Como entidad cubierta bajo el Título II del Acto de los Americanos con Desabilidades, la Ciudad de Los Angeles no discrimina. La facilidad donde la junta se llevará a cabo y su estacionamiento son accesibles para sillas de ruedas. Traductores de Lengua de Muestra, dispositivos de oído, u otras ayudas auxiliares se pueden hacer disponibles si usted las pide en avance.*

Other services, such as translation between English and other languages, may also be provided upon request. *Otros servicios, como traducción de Inglés a otros idiomas, también pueden hacerse disponibles si usted los pide en avance.*

To ensure availability of services, please make your request no later than three working days (72 hours) prior to the hearing by calling the staff person referenced in this notice. *Para asegurar la disponibilidad de éstos servicios, por favor haga su petición al mínimo de tres días (72 horas) antes de la reunión, llamando a la persona del personal mencionada en este aviso.*

CITY OF LOS ANGELES

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City Clerk

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File No.



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CLAUDIA M. DUNN
Chief, Council and Public Services Division

www.cityclerk.lacity.org

08-0600

June 5, 2008

All Councilmembers
All City Departments
All Boards and Commissions

RE: RESOLUTION ADOPTING THE BUDGET OF THE CITY OF LOS ANGELES FOR FISCAL YEAR
COMMENCING JULY 1, 2008 AND ENDING JUNE 30, 2009

At the meeting of the Council held MAY 28, 2008, the following action was taken:

Attached resolution adopted	X
To the Mayor FORTHWITH	X
Mayor concurred	06/04/08
Ordinance adopted	
Ordinance number	
Publication date	
Effective date	
Mayor approved	
Findings adopted	

Karen E. Kalfayan

City Clerk
VCW

PLACE IN FILES

JUN - 6 2008

DEPUTY *EBL*

Mayor's Time Stamp
OFFICE OF THE MAYOR
RECEIVED
2008 MAY 28 PM 1:20
CITY OF LOS ANGELES

City Clerk's Time Stamp
RECEIVED
CITY CLERK'S OFFICE
2008 MAY 28 PM 1:19
CITY CLERK
BY _____
DEPUTY

FORTHWITH

SUBJECT TO THE MAYOR'S APPROVAL

COUNCIL FILE NO. 08-0600

COUNCIL DISTRICT _____

COUNCIL APPROVAL DATE May 28, 2008

RE: RESOLUTION ADOPTING THE BUDGET OF THE CITY OF LOS ANGELES FOR FISCAL YEAR
COMMENCING JULY 1, 2008 AND ENDING JUNE 30, 2009

LAST DAY FOR MAYOR TO ACT JUN 04 2008
(5 Day Charter requirement as per Charter Section 314)

DO NOT WRITE BELOW THIS LINE - FOR MAYOR USE ONLY

APPROVED

*DISAPPROVED

*Transmit objections in writing
pursuant to Charter Section 314

DATE OF MAYOR APPROVAL OR DISAPPROVAL

MAYOR

JUN 04 2008

JUN 04 2008

Budget

RECEIVED
CITY CLERK'S OFFICE
JUN -4 PM 1:14
CITY CLERK
DEPUTY

**CITY OF LOS ANGELES
RESOLUTION**

**A RESOLUTION ADOPTING THE BUDGET OF THE CITY OF LOS ANGELES
FOR THE FISCAL YEAR COMMENCING JULY 1, 2008 AND ENDING JUNE 30, 2009.**

WHEREAS, the Mayor of the City of Los Angeles, in accordance with the provisions of Section 312 of the City Charter did recommend and submit to this Council a proposed budget for the fiscal year commencing July 1, 2008 and ending June 30, 2009, which is on file in the Office of the City Clerk of the City; and

WHEREAS, the President of the City Council on May 16, 2008, as a Special Order of Business at 10:00 a.m., provided an opportunity for the public to address the Council on the Mayor's Proposed Budget and thereafter Council continued the public hearing to the 19th of May, 2008, at the hour of 10:00 a.m., as a Special Order of Business in the Council Chamber in the City Hall, as the day, hour and place for holding continued public hearings upon the proposed budget, the public notice of the hearings was given prior to the hearing by publishing notice on the 24th of April, 2008 in the Los Angeles Daily Journal; and those who appeared and desired to be heard on the proposed budget or any part or item of the budget would be heard on May 16, May 19, May 20, May 21, and May 22, 2008; and

WHEREAS, a copy of the proposed budget was available for inspection by the public in Room 395, Office of the City Clerk, City Hall, 200 North Spring Street, Los Angeles, 90012.

NOW THEREFORE, BE IT RESOLVED, that the City Council deems it advisable and in the best interests of the City to modify the budget proposed by the Mayor, and the budget is hereby modified as follows:

Attached and incorporated by reference is Appendix I, a document setting forth the appropriations proposed by the Mayor for items listed in the Mayor's Proposed Budget for 2008-09 and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the net effect of increases, decreases, and omissions (deletions) made by the Council with respect to the corresponding proposed appropriation submitted by the Mayor, and in certain cases new items to be added to the budget by the City Council and the amounts to be appropriated for those items. Each item of appropriation in the columns of the Mayor's Proposed Budget headed by the words "Budget Appropriation 2008-09," is hereby increased, decreased, or omitted to reflect the net changes for that item as shown by the bolded amounts set forth in the "Council Changes" columns in Appendix I. New items and appropriations therefore are hereby added to the budget to the same extent that additions are indicated in bold in the "Council Changes" columns in Appendix I. All totals, subtotals, and summaries are changed to reflect the net changes made by the City Council in the columns of the budget headed by the words, "Budget Appropriation 2008-09."

Attached and incorporated by reference is Appendix II, a document setting forth the Revenue and Appropriations information contained in certain Special Purpose Fund Schedules as set forth in the Mayor's Proposed Budget and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the changes made by the City Council with respect to the corresponding figure contained in the columns of the schedules, which are headed by the words "Budget 2008-09." The figures in the columns headed by the words "Budget 2008-09" in the Special Purpose Fund Schedules contained in the Mayor's Proposed Budget are hereby changed to reflect the changes made in the "Council Changes" columns of Appendix II. All totals are changed to reflect the changes made by the City Council in the columns of the schedules headed by the words "Budget 2008-09."

Attached and incorporated by reference is Appendix III, a document setting forth the "Detailed Statement of Receipts" and "Reserve Fund" as contained in the Mayor's Proposed Budget and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the net effect of changes resulting from actions taken by the City Council on the corresponding figures in the Mayor's Proposed Budget. The figures in the columns headed by the words "Budget 2008-09" contained in the corresponding pages of the Mayor's Proposed Budget are hereby changed to reflect the changes made in the "Council Changes" columns of Appendix III. All totals are changed to reflect the changes made by the City Council in the columns headed by the words "Budget 2008-09."

The following contained in the Proposed Budget for 2008-09 are further modified and changed to conform with the above City Council changes:

BUDGETARY DEPARTMENTS (Page 151)

TOTAL DEPARTMENTAL (Page 157)

TOTAL NONDEPARTMENTAL (Page 199)

SUMMARY OF EXPENDITURES AND APPROPRIATIONS (Page 32)

RESERVE FUND (Page 272)

FUNCTIONAL DISTRIBUTION OF 2008-09 APPROPRIATIONS AND

ALLOCATED FUNDS (Pages 373 through 375)

CONDITION OF THE TREASURY (Page 273)

EXHIBIT "A," SUMMARY OF APPROPRIATIONS (Pages 17 and 18)

EXHIBIT "B," BUDGET SUMMARY RECEIPTS (Pages 19 and 20)

EXHIBIT "C," TOTAL 2008-09 CITY GOVERNMENT (Page 21)

EXHIBIT "D," UNRESTRICTED REVENUES COMPARISON (Page 22)

EXHIBIT "E," DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES (Page 23)

EXHIBIT "F," AUTHORIZED CITY STAFFING (Page 24)

EXHIBIT "G," DIRECT COSTS OF OPERATION INCLUDING COSTS IN OTHER
BUDGET APPROPRIATIONS (Page 25)

EXHIBIT "H," REQUIRED ORDINANCE CHANGES AND OTHER BUDGETARY
ACTIONS (Pages 26 through 30)

GOVERNMENT SPENDING LIMITATION (Page 362)

FEDERAL AND STATE GRANT FUNDING ESTIMATES (Pages 363 through 367)

THE BUDGET DOLLAR (Pages 376 and 377)

Other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications made as noted above.

BE IT FURTHER RESOLVED, that the items and total of the budget recommended and submitted by the Mayor, as modified by this Council, be adopted, stating the estimated amounts of money required to conduct the City government for the fiscal year commencing July 1, 2008 and ending June 30, 2009, including the estimated sums required to pay maturing portions of principal on bonded indebtedness, to pay interest at maturity dates, to maintain the necessary sinking funds to meet these obligations, and the estimate of revenue to be received during the fiscal year. The Controller is hereby authorized and instructed to make these changes in the proposed budget as are necessitated by the above modifications. The Office of the City Administrative Officer and the City Controller are hereby authorized and directed to correct any clerical, typographical or printing errors in the budget.

1. Section 2 of the budget includes the estimated amounts of money required to pay the interest, maturing portion of the principal at respective maturity dates, and to maintain a sinking fund for the bonded indebtedness of the City of Los Angeles and to pay the expenses of conducting the business of City government, including the money required to be set aside for specific purposes by City ordinance, City Charter or State law; that the amount of money so required and the items in detail allowed to each department, officer, board, or fund of the City of Los Angeles is hereby fixed as allowed in this budget, and all these items are hereby appropriated to the departments and purposes indicated and made subject to expenditure under the provisions of the Charter, and, in addition, subject to the provisions, where applicable, of the expenditure programs prepared or amended and filed as provided in Los Angeles Administrative

Code Sections 5.26-5.31, the provisions of which are incorporated by reference; provided however, that all appropriations in excess of the amount indicated as coming from the General Fund are to the extent of the excess, conditional and made contingent upon receipt of moneys in the special purpose fund indicated. Provided further, however, that the amounts shown as Charter appropriations are presented as estimates and are subject to adjustment to conform to the provisions of the Charter governing the appropriations; and notwithstanding the amounts shown in these items, the maximum amount appropriated here to these purposes and departments shall be the amount appropriated for that purpose by the Charter.

2. A determination under Charter Section 1022 shall be required for all new contracts listed in the Supplemental Schedules of the 2008-09 Budget or any proposed during the fiscal year. The Council and boards of commissioners having control of their own revenues and funds shall have the authority to make this determination. In the case of personal services contracts, the authority to make this determination shall be delegated to the Office of the City Administrative Officer and the Personnel Department. Prior to initiating the contract process, the awarding authority shall request a determination from the Personnel Department regarding whether existing position classifications can perform the proposed work. If existing classifications can perform the work, the proposal must be submitted to the Office of the City Administrative Officer for a determination regarding whether it would be more feasible or economic to contract for the proposed work. Written reports of these determinations shall be transmitted to the requesting awarding authority. The awarding authority shall attach a copy of these determinations to the contract that is transmitted to the City Attorney for review and approval as to form. For any service that is currently provided by City employees and is proposed to be "privatized," no bid, request for proposal, request for qualifications or request for information shall be released until the contracting solicitation is first reviewed and approved by Council pursuant to Council File No. 93-2195-S1.

3. All requisitions, purchase orders, interdepartmental orders, rental of equipment or other encumbrances upon any account or appropriated item of any department shall be clearly recorded against the amounts available, both as to number of items and total amount and also subject to the provisions, where applicable, of the expenditure programs prepared or amended and filed as provided in Los Angeles Administrative Code Sections 5.26-5.31, in such a way that there shall never be an overencumbrance or an overexpenditure or a departure from the expenditure program upon any of these accounts or appropriated items, and so the full number of articles set forth and enumerated in the budget or subsequent appropriation can be purchased or acquired out of the amounts appropriated for those purposes. A detailed list of the equipment items shall be furnished to the Purchasing Agent by the Office of the City Administrative Officer to provide for economical expenditure of City funds and other advantages resulting from a planned procurement program. All travel for which funds have been appropriated in this budget will be governed by an authorized travel list, which shall be furnished to the Controller by the Office of the City Administrative Officer in accordance with Council policy.

4. For the purpose of the budget, the total amount provided for salaries is considered the appropriated items for all salaries except that where separate accounts are shown, the amount

of each account shall be considered a separate appropriated item. The item "overtime" shall, for the purposes of the budget, be deemed and construed a separate item and shall not become a part of the general salary items except upon lawful transfer pursuant to the provisions of the Charter.

5. The Controller is requested, in preparation of the final budget, to change the names of capital improvement projects to reflect the new names, if any, adopted by the Council subsequent to the preparation of the budget.

6. The City Council, acting under Section 3 of Chapter 927 of the Statutes of 1968, hereby authorizes and directs the City Controller to file the claims and take all steps required to obtain the replacement of revenue lost by operation of Section 988 of the Revenue and Taxation Code, or of other sections of the Revenue and Taxation Code that empower the City to make claims based on revenue losses due to State exemptions.

7. The omission of an amount opposite any line presented within any one of the account segregations of this budget or the omission of the item itself shall not be a bar to either subsequent appropriation to the item or items if contingencies arise, the appropriations to be made as the Charter provides.

8. In furtherance of the Council policy adopted on January 7, 1971, under Council File No. 70-1487, no funds shall be expended for design on capital improvement projects not authorized by the Council and the Mayor.

9. In accordance with Charter Section 320 and Los Angeles Administrative Code Section 5.27, department heads are instructed to expend funds only in conformance with the approved departmental expenditure programs, or as modified thereafter. In accordance with generally accepted accounting principles (GAAP), where necessary, the budgetary level of detail may be expressed by object categories such as "Total Salaries," "Total Expenses," "Total Equipment," to reflect that which is contained in the departmental expenditure programs.

10. The "Tentative List" of construction projects in the General Services Department, as set forth in the Supplemental Schedules to the 2008-09 Budget, together with any modifications of these projects, which are approved prior to adoption of the budget, is part of the budget and is the "Approved List," subject to further modification on or before July 15 by submission of a "Final List" by the Office of the City Administrative Officer with the assistance of the General Services Department, in accordance with the Council's action adopted February 9, 1977, under Council File No. 76-4846.

11. The City Attorney, with the assistance of the Office of the City Administrative Officer and other City departments and offices as necessary, is requested to prepare and present to the Council within 30 days those ordinances as may be needed to implement the final decisions of the Mayor and the Council on the 2008-09 Budget.

12. In preparing the Departmental Personnel Ordinances for 2008-09, the Office of the City Administrative Officer and the City Attorney shall include in the ordinances the necessary changes in positions to reflect the final action on the City Budget.

13. The Office of the City Administrative Officer is directed to prepare and present to the City Council, on a timely basis, a report setting forth the necessary appropriations limit calculations and the City Council, at a duly noticed meeting, as provided by Government Code Section 7910, shall establish the appropriations limit and other determinations for 2008-09. Documentation used in the determination shall be made available to the public at least 15 days before any City Council meeting discussing this issue. These calculations shall reflect the final decisions of the Mayor and City Council on the 2008-09 Budget and the appropriations limit shall be placed in the final printed budget.

14. The Council hereby transfers and appropriates to the Article XIII B, Section 5, Special Fund, and the Controller is instructed to implement that action at the close of business on June 30, 2009 as follows:

- a. Appropriate all funds in the various items in the Unappropriated Balance at the close of business on June 30, 2009, to the Article XIII B, Section 5, Special Fund.
- b. Appropriate all General Fund revenues in excess of budget requirements at the close of business on June 30, 2009, to the Article XIII B, Section 5, Special Fund.
- c. Appropriate all special purpose fund revenues in excess of budget requirements at the close of business on June 30, 2009, from the revenue sources listed below to the Article XIII B, Section 5, Special Fund:
 - (1) Greater Los Angeles Visitors and Convention Center Trust Fund.
 - (2) Park and Recreational Sites and Facilities Fund.
 - (3) Proposition A Local Transit Assistance Fund.
 - (4) Proposition C Anti-Gridlock Transit Improvement Fund.
 - (5) Telecommunications Development Account of the Telecommunications Liquidated Damages and Lost Franchise Fee Fund.
 - (6) Special Fire Safety and Paramedic Communications Equipment Tax Fund.

15. The City Council hereby reappropriates the unencumbered balances remaining in each of the following Funds and Accounts in the same amounts and into the same accounts in these Funds as exist on June 30, 2008, and directs the City Controller to take all necessary steps to accomplish this action: Fund No. 100-28; Fund 100-30, Account 9699; Fund 100-40,

Accounts 1014, 1097, 1101, 1191, 1121, and 3180; Fund No. 100-46; Fund 100-56, Accounts 0306, 0501, 05AT, 05AU, 0829, and 0832; and Fund 100-58, Accounts 0078, and 0193.

16. All computer hardware and software material for the City departments and offices provided for in the 2008-09 Budget shall only be purchased by or with the approval of the Information Technology Agency in cooperation with the Purchasing Agent as prescribed by the Charter.

17. The Council directs City Managers to ensure that fees collected do not exceed the cost to provide services and directs the City Administrative Officer to monitor fees and periodically recommend adjustments as needed.

I HEREBY CERTIFY that the foregoing resolution was adopted by the Council of the City of Los Angeles at its meeting held May 28, 2008.

KAREN E. KALFAYAN, CITY CLERK



BY: Maria Kalfayan
Deputy



APPENDIX I

Animal Services

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	17,629,498	18,129,498	-	-
Salaries As-Needed	266,794	266,794	-	-
Overtime General	81,000	81,000	-	-
Total Salaries	<u>17,977,292</u>	<u>18,477,292</u>	-	-

Expense

Printing and Binding	102,850	102,850	-	-
Contractual Services	207,848	207,848	-	-
Medical Supplies	269,141	269,141	-	-
Transportation	8,700	8,700	-	-
Governmental Meetings	1,074	1,074	-	-
Uniforms	69,210	69,210	-	-
Private Veterinary Care Expense	67,500	67,500	-	-
Animal Food/Feed and Grain	429,160	429,160	-	-
Office and Administrative	229,021	229,021	-	-
Operating Supplies	452,527	452,527	-	-
Total Expense	<u>1,837,031</u>	<u>1,837,031</u>	-	-
Total Animal Services	<u>19,814,323</u>	<u>20,314,323</u>	-	-

SOURCES OF FUNDS

General Fund	19,814,323	20,314,323	-	-
Total Funds	<u>19,814,323</u>	<u>20,314,323</u>	-	-

Building and Safety

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	76,264,812	76,582,283	-	-
Salaries As-Needed	12,500	12,500	-	-
Overtime General	4,469,464	4,469,464	-	-
Total Salaries	80,746,776	81,064,247	-	-

Expense

Printing and Binding	123,868	123,868	-	-
Contractual Services	191,173	191,173	-	-
Transportation	2,158,045	2,158,045	-	-
Office and Administrative	173,834	173,834	-	-
Operating Supplies	63,178	63,178	-	-
Total Expense	2,710,098	2,710,098	-	-
Total Building and Safety	83,456,874	83,774,345	-	-

SOURCES OF FUNDS

General Fund	10,444,611	10,762,082	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	74,557	74,557	-	-
Sewer Operation & Maintenance (Sch. 14)	-	-	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	72,937,706	72,937,706	-	-
Total Funds	83,456,874	83,774,345	-	-

City Attorney

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	80,619,812	81,581,698	-	-
Grant Reimbursed	1,526,627	1,526,627	-	-
Salaries Proprietary	10,412,102	10,412,102	-	-
Overtime General	5,408	5,408	-	-
Total Salaries	<u>92,563,949</u>	<u>93,525,835</u>	-	-

Expense

Bar Dues	229,145	229,145	-	-
Printing and Binding	211,811	211,811	-	-
Contractual Services	1,229,169	1,229,169	-	-
Transportation	24,912	24,912	-	-
Litigation	3,945,448	3,945,448	-	-
Contingent Expense	5,000	5,000	-	-
Office and Administrative	782,930	782,930	-	-
Office and Administrative Emer. Prep.	-	-	-	-
Operating Supplies	7,830	7,830	-	-
Total Expense	<u>6,436,245</u>	<u>6,436,245</u>	-	-
Total City Attorney	<u>99,000,194</u>	<u>99,962,080</u>	-	-

SOURCES OF FUNDS

General Fund	97,305,231	98,267,117	-	-
LAHD Affordable Housing Trust Fund (Sch. 6)	-	-	-	-
Community Development Trust Fund (Sch. 8)	291,528	291,528	-	-
HOME Invest. Partnerships Program Fund (Sch. 9)	174,231	174,231	-	-
Sewer Operation & Maintenance (Sch. 14)	209,184	209,184	-	-
Sewer Capital (Sch. 14)	235,226	235,226	-	-
Telecom. Development Acct. (Sch. 20)	175,242	175,242	-	-
Workforce Investment Act Fund (Sch. 22)	106,806	106,806	-	-
Rent Stabilization Trust Fund (Sch. 23)	165,295	165,295	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	172,156	172,156	-	-
Code Enforcement Trust Fund (Sch. 42)	165,295	165,295	-	-
Total Funds	<u>99,000,194</u>	<u>99,962,080</u>	-	-

City Clerk

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	10,247,094	11,390,764	-	-
Salaries As-Needed	8,185,517	8,185,517	-	-
Overtime General	2,164,399	2,164,399	-	-
Total Salaries	20,597,010	21,740,680	-	-

Expense

Printing and Binding	58,069	58,069	-	-
Contractual Services	251,297	251,297	-	-
Transportation	1,650	1,650	-	-
Elections	6,728,799	6,728,799	-	-
Office and Administrative	181,102	181,102	-	-
Total Expense	7,220,917	7,220,917	-	-

Equipment

Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-
Total City Clerk	27,817,927	28,961,597	-	-

SOURCES OF FUNDS

General Fund	26,972,319	28,115,989	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	80,617	80,617	-	-
BID Trust Fund - Admin (Sch. 29)	352,755	352,755	-	-
Special Police Communications Tax Fund (Sch. 33)	392,236	392,236	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	20,000	20,000	-	-
Total Funds	27,817,927	28,961,597	-	-

Convention Center

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	10,435,315	10,435,315	-	-
Salaries As-Needed	3,892,590	4,092,590	-	-
Overtime General	1,447,726	1,647,726	-	-
Total Salaries	<u>15,775,631</u>	<u>16,175,631</u>	-	-

Expense

Printing and Binding	40,000	40,000	-	-
Contractual Services	2,657,578	2,657,578	-	-
Field Equipment Expense	15,500	15,500	-	-
Maintenance Materials, Supplies & Services	434,300	434,300	-	-
Transportation	6,000	6,000	-	-
Utilities Expense Private Company	275,000	275,000	-	-
Water and Electricity	3,785,000	3,785,000	-	-
Electrical Service	189,300	189,300	-	-
Uniforms	25,060	25,060	-	-
Office and Administrative	161,490	161,490	-	-
Operating Supplies	163,024	163,024	-	-
Total Expense	<u>7,752,252</u>	<u>7,752,252</u>	-	-

Equipment

Furniture, Office and Technical Equipment	457,304	457,304	-	-
Total Equipment	<u>457,304</u>	<u>457,304</u>	-	-

Special

Modifications Repairs Addition	1,100,000	1,100,000	-	-
Advertising, Travel & Other Promotion	275,000	350,000	-	-
Communication Services	7,500	7,500	-	-
Building Operating Equipment	189,000	189,000	-	-
Earthquake Reserve Fund	40,000	40,000	-	-
Total Special	<u>1,611,500</u>	<u>1,686,500</u>	-	-
Total Convention Center	<u>25,596,687</u>	<u>26,071,687</u>	-	-

SOURCES OF FUNDS

Convention Center Revenue Fund (Sch. 16)	25,596,687	26,071,687	-	-
Total Funds	<u>25,596,687</u>	<u>26,071,687</u>	-	-

Cultural Affairs

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	4,655,880	4,655,880	-	-
Salaries As-Needed	600,382	634,382	-	-
Total Salaries	5,256,262	5,290,262	-	-

Expense

Printing and Binding	103,368	113,368	-	-
Contractual Services	145,242	145,242	-	-
Transportation	2,500	2,500	-	-
Art and Music Expense	103,451	111,451	-	-
Office and Administrative	77,835	83,835	-	-
Operating Supplies	56,354	66,354	-	-
Total Expense	488,750	522,750	-	-

Equipment

Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-

Special

Special Events I	2,067,976	2,074,976	-	-
Special Events II	1,040,262	1,333,262	-	-
Special Events III	601,491	751,491	-	-
Total Special	3,709,729	4,159,729	-	-
Total Cultural Affairs	9,454,741	9,972,741	-	-

SOURCES OF FUNDS

General Fund	-	-	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	9,299,456	9,817,456	-	-
Cultural Affairs Trust Fund (Sch. 29)	155,285	155,285	-	-
Total Funds	9,454,741	9,972,741	-	-

**CULTURAL AFFAIRS DEPARTMENT
SPECIAL APPROPRIATIONS**

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
SPECIAL I - CULTURAL GRANTS FOR FAMILIES AND YOUTH				
DANCE CONCERTS AND CLASSES	\$ 138,500	\$ 138,500		
Artist Consortium.....	4,200	4,200		
Benita Bike's Dance Art Inc.....	4,000	4,000		
Body Weather Laboratory.....	5,000	5,000		
Collage Dance Theatre.....	8,000	8,000		
Contra-Tiempo.....	6,000	6,000		
Culture Shock Dance Troupes, Inc.....	3,800	3,800		
Dancecence Inc.....	5,000	5,000		
Diavolo Dance Theatre.....	17,000	17,000		
Francisco Martinez Dance Theatre.....	6,500	6,500		
Helios Dance Theater.....	3,500	3,500		
Jazz Tap Ensemble Inc.....	8,000	8,000		
Keshet Chaim Dancers.....	6,000	6,000		
Loretta Livingston and Dancers.....	6,000	6,000		
Los Angeles Chamber Ballet.....	7,500	7,500		
Los Angeles Choreographers & Dancers.....	6,000	6,000		
Lula Washington Contemporary Dance Foundation.....	5,000	5,000		
Praxis Project, Inc.....	3,500	3,500		
Rangoli Dance Company.....	6,500	6,500		
Rhapsody in Taps Inc.....	8,500	8,500		
Rosanna Gamson World Wide Inc.....	7,500	7,500		
San Pedro City Ballet.....	5,000	5,000		
Viver Brasil Company.....	6,000	6,000		
FILM FESTIVAL AND PUBLIC TELEVISION	\$ 244,800	\$ 244,800		
The Artist Collective Inc.....	6,500	6,500		
Black Hollywood Educational Resource Center.....	6,000	6,000		
Community Television of Southern California, aka KCET.....	25,000	25,000		
Dance Camera West.....	9,500	9,500		
Filmforum, Inc.....	2,300	2,300		
Filmmakers United.....	5,000	5,000		
FIND.....	25,000	25,000		
Indian Film Festival of Los Angeles.....	9,000	9,000		
Inner-City Filmmakers.....	9,000	9,000		
International Documentary Association.....	5,000	5,000		
Japanese American Cultural and Community Center.....	17,000	17,000		
L.A. Freewaves.....	9,500	9,500		
Latin American Cinemateca of Los Angeles.....	5,000	5,000		
Outfest.....	25,000	25,000		
Polish American Film Society.....	0	7,000		
Polish Film Festival.....	7,000	0		
Southern California Asian American Studies Central.....	9,000	9,000		
Southern California Public Radio.....	30,000	30,000		
Women in Film.....	40,000	40,000		
LITERATURE AND PUBLISHING	\$ 23,000	\$ 23,000		
Beyond Baroque Foundation.....	7,000	7,000		
PEN Center USA West.....	9,000	9,000		
Wordsville, Inc.....	7,000	7,000		
MUSEUM PROGRAMS AND EXHIBITIONS	\$ 264,000	\$ 264,000		
A+D Architecture + Design Museum, Los Angeles.....	8,000	8,000		
A Window Between Worlds.....	9,000	9,000		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
MUSEUM PROGRAMS AND EXHIBITIONS				
Angels Gate Cultural Center.....	5,000	5,000		
Armand Hammer Museum of Art and Cultural Center, Inc.....	25,000	25,000		
Arts & Services for Disabled Inc.....	7,000	7,000		
Center for Land Use Interpretation.....	6,000	6,000		
Center for the Study of Political Graphics.....	10,000	10,000		
Community Partners FOB Materials & Applications.....	8,000	8,000		
LA Artcore.....	7,500	7,500		
LAXART.....	7,000	7,000		
Los Angeles Art Association.....	4,000	4,000		
Los Angeles Contemporary Exhibitions.....	14,000	14,000		
Los Angeles Forum for Architecture.....	5,000	5,000		
Museum Associates dba Los Angeles County Museum	43,000	43,000		
Museum of Contemporary Art.....	15,000	15,000		
Otis Art Institute.....	40,000	40,000		
Petersen Automotive Museum Foundation, The.....	7,000	7,000		
Pharmaka	0	6,500		
Pharmaka Gallery.....	6,500	0		
Project X Foundation for Art and Criticism.....	5,000	5,000		
Southern California Institute of Architecture.....	25,000	25,000		
The Velaslavasay Panorama.....	7,000	7,000		
MUSIC CONCERTS AND CLASSES	\$ 324,400	\$ 324,400		
Afro-American Chamber Music Society Orchestra.....	3,500	3,500		
American Composers Forum.....	6,000	6,000		
American Youth Symphony Inc.....	9,000	9,000		
California EAR Unit.....	7,000	7,000		
Chamber Music Palisades.....	3,000	3,000		
The Da Camera Society.....	11,000	11,000		
Debussy Trio Music Foundation.....	5,200	5,200		
Friends of Los Angeles Bach Festival.....	4,000	4,000		
INCA, the Peruvian Music & Dance Ensemble.....	7,000	7,000		
Korean Philharmonic Orchestra.....	2,500	2,500		
Los Angeles Chamber Orchestra.....	24,000	24,000		
Los Angeles Chamber Singers.....	5,000	5,000		
Los Angeles Jazz Society.....	8,500	8,500		
Los Angeles Jewish Symphony.....	8,000	8,000		
Los Angeles Master Chorale.....	45,000	45,000		
Los Angeles Opera Company.....	45,000	45,000		
Los Angeles Philharmonic Association.....	40,000	40,000		
Melodia Sinica.....	2,500	2,500		
Monday Evening Concerts.....	3,500	3,500		
Piano Spheres.....	3,500	3,500		
Plaza de la Raza.....	9,000	9,000		
San Fernando Valley Youth Chorus, Inc.....	3,000	3,000		
Santa Cecilia Opera and Orchestra.....	12,000	12,000		
Saturday Night Bath Concert Fund.....	3,500	3,500		
Soc. for Activation of Social Space through Art & Sound.....	6,000	6,000		
South Bay Chamber Music Society.....	3,500	3,500		
Southwest Chamber Music Society.....	8,000	8,000		
Symphonic Jazz Orchestra.....	5,500	5,500		
Vox Femina Los Angeles.....	5,700	5,700		
Young Musicians Foundation.....	25,000	25,000		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
THEATRICAL PLAYS AND WORKSHOPS	\$ 400,000	\$ 400,000		
24th Street Theatre.....	\$ 4,000	\$ 4,000		
The Actors' Gang.....	6,000	6,000		
Autry National Center of the American West.....	40,000	40,000		
Bilingual Foundation of the Arts.....	22,000	22,000		
The Black Dahlia Theatre.....	6,000	6,000		
The Blank Theatre Company.....	6,000	6,000		
Celebration Theatre.....	4,000	4,000		
Center Theatre Group of Los Angeles.....	30,000	30,000		
Circle X Theatre Company.....	3,000	3,000		
Cities at Peace Inc.....	7,000	7,000		
Community Partners FBO Changing Perceptions.....	9,000	0		
Community Partners FBO Outlaw & Order.....	0	9,000		
Company of Angels, Inc.....	8,000	8,000		
Cornerstone Theatre Company Inc.....	25,000	25,000		
Deaf West Theatre Inc.....	25,000	25,000		
East Los Angeles Classic Theatre.....	8,000	8,000		
East West Players.....	22,500	22,500		
Edgefest.....	7,000	7,000		
FirstStage.....	5,000	5,000		
FITLA International Latino Theatre Festival of Los Angeles.....	8,000	8,000		
Geffen Playhouse.....	6,000	6,000		
The Ghost Road Company.....	3,000	3,000		
Greenway Arts Alliance.....	6,500	6,500		
The Imagination Workshop.....	6,500	6,500		
Indecent Exposure.....	3,500	3,500		
Independent Shakespeare Co. Inc.....	6,000	6,000		
Los Angeles Poverty Department.....	5,000	5,000		
Los Angeles Women's Shakespeare Company (LAWSC).....	3,500	3,500		
Musical Theatre Guild.....	7,500	7,500		
New One-Act Theatre Ensemble.....	3,000	3,000		
Odyssey Theatre Foundation.....	17,000	17,000		
Other Side of the Hill Productions Inc.....	6,000	6,000		
REPRISE! Broadway's Best.....	8,000	8,000		
Robey Theatre Company.....	6,000	6,000		
Shakespeare At Play.....	5,000	5,000		
Shakespeare Festival LA.....	15,000	15,000		
SINERGY Theatre Group.....	6,500	0		
SINERGY Theatre Group / Grupo De Teatro SINERGIA.....	0	6,500		
Son of Semele, Inc.....	3,500	3,500		
Theatre West.....	5,000	5,000		
Towne Street Theatre.....	6,000	6,000		
UPE Enterprise Inc.....	3,000	3,000		
Virginia Avenue Project.....	10,000	10,000		
Watts Village Theater Company.....	3,000	3,000		
Will's Players.....	7,000	7,000		
Ziggurat Theatre Company.....	3,000	3,000		
TRADITIONAL FOLK ARTS AND CULTURAL HERITAGE	\$ 34,500	\$ 34,500		
An Claidheamh Soluis (aka Celtic Arts Center).....	5,000	5,000		
California Traditional Music Society.....	10,000	10,000		
Kim Eung Hwa Dance Academy.....	4,000	0		
Kim Eung Hwa Korean Dance Academy.....	0	4,000		
Kodo Arts Sphere America.....	3,500	3,500		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
TRADITIONAL FOLK ARTS AND CULTURAL HERITAGE				
The Music Circle.....	7,000		7,000	
Thai Community Art & Cultural Center.....	5,000		5,000	
VARIETY ARTS AND EDUCATION	\$ 414,500	\$ 407,500		
About Productions.....	8,000		8,000	
Arroyo Arts Collective.....	4,500		4,500	
Artwallah.....	7,500		7,500	
Assoc. for the Advance. of Filipino American Arts & Cult.....	10,000		10,000	
Bluepalm: Art, Culture, Education (ACE).....	5,000		5,000	
California Institute of the Arts.....	60,000		60,000	
Eagle Rock Community Cultural Assn.....	6,500		6,500	
Foundation for World Arts.....	9,000		9,000	
Friends, Foundation of the Ca. African American Museum.....	5,000		5,000	
Friends of Villa Aurora Inc.....	6,000		6,000	
Grand Performances.....	40,000		40,000	
Great Leap Inc.....	7,000		7,000	
H.E.Art Project.....	12,000		12,000	
Hollywood Arts Council.....	7,000		7,000	
HUC-Skirball Cultural Center.....	25,000		25,000	
Inner-City Arts.....	35,000		35,000	
Japanese American National Museum.....	25,000		25,000	
La Plaza de Cultura y Artes.....	7,000		0	
L.A. Theatre Works.....	18,000		18,000	
Latina Dance Projects.....	4,000		4,000	
Levantine Center.....	2,000		2,000	
Los Angeles Women's Theatre Festival.....	5,000		5,000	
Machine Project.....	4,000		4,000	
Miracle Mile Players Inc.....	3,500		3,500	
Museum of Jurassic Technology, The.....	6,000		6,000	
New Town Pasadena Foundation.....	5,000		5,000	
Pan African Film Festival.....	8,500		8,500	
Performance Arts Center Los Angeles Co.....	40,000		0	
Performing Arts Center of Los Angeles County.....	0		40,000	
Red Nation Celebration.....	3,500		3,500	
Rogue Artists' Ensemble.....	4,000		4,000	
TA'YER.....	6,000		6,000	
TeAda Productions.....	5,000		5,000	
Theatre Movement Bazaar Inc.....	2,000		2,000	
Theatre of Hope Inc.....	5,000		5,000	
We Tell Stories, Inc.....	8,000		8,000	
World Stage Performance Gallery.....	5,500		5,500	
ARTS BUSINESS EDUCATION AND CAPACITY BUILDING	\$ 64,000	\$ 64,000		
Arts for LA.....	5,000		5,000	
California Lawyers for the Arts.....	4,000		4,000	
Center for Cultural Innovation.....	10,000		10,000	
Center for Nonprofit Management.....	15,000		0	
Southern California Center for Nonprofit Management.....	0		15,000	
Ford Theatre Foundation.....	7,000		7,000	
Los Angeles Theatre Alliance.....	17,000		17,000	
Nat. Latino Arts, Education & Media Institute (NLAEMI).....	6,000		6,000	

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
COMMUNITY ADVANCEMENT	\$ 160,276	\$ 174,276		
18th Street Arts Complex.....	53,000	55,200		
Center for Cultural Innovation.....	41,900	54,900		
Garland Kirkpatrick or Louise Sandhaus.....	47,376	47,000		
Grand Performances.....	13,000	12,000		
Los Angeles Municipal Art Gallery Associates (LAMAGA).....	5,000	5,176		
TOTAL - SPECIAL I	\$ 2,067,976	\$ 2,074,976		
SPECIAL II - COMMUNITY CULTURAL PROGRAMS FOR FAMILIES AND YOUTH²	\$ 376,536	\$ 676,536		
African American History Month Programs.....	23,500	23,500		
Asian American History Month Programs.....	23,500	23,500		
Central Avenue Jazz Festival.....	15,000	15,000		
Community Arts Classes for Youth.....	72,000	72,000		
Community Arts Partners Program.....	90,000	90,000		
Council Civic Fund (\$20,000 per Council District) ³	0	300,000		
Folk and Traditional Arts Program.....	90,000	90,000		
LA Cultural Tourism and Promotion.....	9,036	9,036		
Latino Heritage Month Programs.....	23,500	23,500		
Los Angeles Municipal Arts Gallery.....	5,000	5,000		
Watts Towers Jazz & Drum Festival.....	25,000	25,000		
YOUTH ARTS AND EDUCATION SERIES.....	\$ 245,226	\$ 245,226		
Art of Elysium.....	13,800	13,800		
Art in the Park.....	7,000	7,000		
Arts Share Los Angeles.....	12,500	12,500		
Bethune Theatredeanse.....	14,000	14,000		
Create Now.....	9,000	9,000		
Echo Park Film Center.....	13,000	13,000		
Florinto Dance Theatre.....	10,000	10,000		
Friends of the Junior Arts Center.....	8,000	8,000		
Gabriella Axelrad Education Foundation.....	14,500	14,500		
Inside Out Community Arts, Inc.....	14,000	14,000		
J.U.I.C.E. (Community Partners).....	10,000	10,000		
LA Commons (Community Partners).....	10,000	10,000		
Live Arts Group.....	5,000	5,000		
P.S. Arts.....	12,000	12,000		
Ryman Arts.....	12,000	12,000		
Side Street Projects.....	5,000	5,000		
Street Poets Inc.....	8,000	8,000		
The Harmony Project.....	10,000	10,000		
The Unusual Suspects Theatre Co.....	15,000	15,000		
The Will Greer Theatrical Botanicum.....	5,500	5,500		
Theatre of Hearts.....	14,000	14,000		
Theatre of Will.....	3,000	3,000		
Venice Arts: In Neighborhoods.....	14,000	14,000		
Program Support.....	5,926	5,926		
COLA CITY OF LOS ANGELES FELLOWSHIPS	\$ 150,000	\$ 150,000		
Gloria Alvarez.....	10,000	10,000		
Bruce Bauman.....	10,000	10,000		
Natalie Bookchin.....	10,000	10,000		
Jane Castillo.....	10,000	10,000		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
COLA CITY OF LOS ANGELES FELLOWSHIPS				
Joe Davidson.....	10,000	10,000		
David DiMichele.....	10,000	10,000		
Alejandra Flores.....	10,000	10,000		
Bia Gayotto.....	10,000	10,000		
Willie Robert Middlebrook, Jr.....	10,000	10,000		
Lionel Popkin.....	0	10,000		
Lionel Poplin.....	10,000	0		
Houman Pourmedhi.....	10,000	10,000		
Maureen Selwood.....	10,000	10,000		
Eloy Torrez.....	10,000	10,000		
Shirley Tse.....	10,000	10,000		
Cheng-Chieh Yu.....	10,000	10,000		
OUTDOOR FESTIVALS AND PARADES °	\$ 268,500	\$ 261,500		
A Place Called Home.....	4,000	4,000		
African Marketplace.....	9,000	9,000		
Aliso Business Community, Inc.....	5,000	5,000		
Angels Gate Cultural Center.....	9,000	9,000		
Arts Education Consulting Service.....	4,000	4,000		
ARTScorpsLA.....	3,000	3,000		
Boyle Heights Chamber of Commerce.....	10,000	10,000		
Central American Resource Center - Los Angeles.....	7,000	0		
Chinese Chamber Cultural Foundation.....	5,500	5,500		
Community Build Inc.....	7,000	7,000		
Earthways Foundation.....	7,000	7,000		
Encino Chamber of Commerce.....	6,500	6,500		
FAMILI, Inc.....	7,000	7,000		
Foothill Optimist of Sunland.....	8,000	8,000		
Fourth of July Celebration at Hansen Dam.....	6,000	6,000		
Friends of the Family.....	9,000	9,000		
Gabrielino Tongva Springs Foundation.....	5,500	5,500		
Granada Hills Chamber of Commerce.....	5,000	5,000		
Halcyon Center for Child Studies.....	7,500	0		
National Council of Jewish Women, Inc.....	0	7,500		
Heroes of Life, Inc.....	5,000	5,000		
Highland Park Chamber of Commerce.....	4,000	4,000		
International Eye, Los Angeles.....	8,000	8,000		
International Humanities Center.....	7,000	7,000		
Israel Independence Day Festival.....	7,500	7,500		
Kiwanis Club of Chatsworth.....	5,500	5,500		
Kwanzaa Heritage Foundation.....	7,500	7,500		
Main Street Canoga Park.....	8,000	8,000		
Multiethnic Peace and Reconstruction Fund.....	5,500	5,500		
Nisei Week Foundation.....	7,000	7,000		
North Figueroa Association.....	5,500	5,500		
Regional Organization of Oaxaca.....	7,500	7,500		
South Robertson Neighborhoods Council, Inc.....	4,000	4,000		
Stage of The Arts, Inc.....	5,500	5,500		
Sunset Junction Neighborhood Alliance.....	5,000	5,000		
Tia Chucha's Centro Cultural.....	7,000	7,000		
Valley Cultural Center.....	5,000	5,000		
Venice Artist Forum.....	6,500	6,500		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
OUTDOOR FESTIVALS AND PARADES *				
Watts Summer Festival, Inc.....	7,500	7,500		
Watts Towers Community Action Council.....	6,000	6,000		
Women's 20th Century Club.....	8,000	8,000		
Woodland Hills-Tarzana Chamber of Commerce.....	4,000	4,000		
Yiddishkyat Los Angeles.....	7,000	7,000		
TOTAL - SPECIAL II	\$ 1,040,262	\$ 1,333,262		
TOTAL SPECIALS I and II.....	\$ 3,108,238	\$ 3,408,238		
SPECIAL III - CITYWIDE /REGIONAL ARTS SUPPORT				
	\$ 301,491	\$ 451,491		
Bridge Gallery/Slide Registry.....	\$ --	\$ --		
Sony Pictures Media Arts Program.....	250,000	250,000		
Los Angeles Municipal Art Gallery Associates (LAMAGA).....	1,491	1,491		
Murals Maintenance and Preservation.....	20,000	20,000		
Matching Grant Program	0	150,000		
Music LA.....	30,000	30,000		
REGIONAL ARTS ASSISTANCE/ARTISTS - IN RESIDENCE				
	\$ 300,000	\$ 300,000		
Ana Maria Alvarez.....	10,000	10,000		
Adelina Anthony.....	10,000	10,000		
Gail Brown.....	10,000	10,000		
Patrick Brown.....	10,000	10,000		
Barbara H. Clark.....	10,000	10,000		
Keith Cross.....	10,000	10,000		
Sandra de la Loza.....	10,000	10,000		
Carlinhos De Oliveira.....	10,000	10,000		
Thirza Defoe.....	10,000	10,000		
Alejandra Flores.....	10,000	10,000		
Cristina Frías.....	10,000	10,000		
Theodore A. Garcia.....	10,000	10,000		
Doran Gilbert.....	10,000	0		
Duncan Gilbert.....	0	10,000		
Wakana Hanayagi.....	10,000	10,000		
Michael Kearns.....	10,000	10,000		
Dzidzogbe (Beatrice) Lawlumi.....	10,000	10,000		
Bobby Matos.....	10,000	10,000		
Phillip Tiger Munson.....	10,000	10,000		
Kathleen O'Mara.....	10,000	10,000		
Henry Ong.....	10,000	10,000		
Olivia Regalado.....	10,000	10,000		
Sam Robinson.....	10,000	10,000		
Leslie Schwartz.....	10,000	10,000		
Jamaiel Shabaka.....	10,000	10,000		
Barry Shils.....	10,000	10,000		

**CULTURAL AFFAIRS DEPARTMENT
SPECIAL APPROPRIATIONS**

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REGIONAL ARTS ASSISTANCE/ARTISTS - IN RESIDENCE				
Sri Susilowati.....	10,000	10,000		
Don Tinling.....	10,000	10,000		
Teresa Tolliver.....	10,000	10,000		
Krisitina Wong.....	10,000	10,000		
Vibul Wonprasat.....	10,000	10,000		
TOTAL - SPECIAL III	\$ 601,491	\$ 751,491		
TOTAL SPECIALS I, II and III.....	\$ 3,709,729	\$ 4,159,729		

El Pueblo de Los Angeles

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	1,388,454	1,388,454	-	-
Salaries As-Needed	170,309	260,309	-	-
Overtime General	34,500	34,500	-	-
Total Salaries	<u>1,593,263</u>	<u>1,683,263</u>	-	-

Expense

Communications	22,700	22,700	-	-
Printing and Binding	10,756	10,756	-	-
Contractual Services	23,500	23,500	-	-
Maintenance Materials, Supplies & Services	-	-	-	-
Transportation	2,000	2,000	-	-
Water and Electricity	248,500	248,500	-	-
Office and Administrative	47,520	47,520	-	-
Operating Supplies	1,100	1,100	-	-
Merchandise for Resale (El Pueblo)	9,600	9,600	-	-
Special Events (El Pueblo)	71,000	71,000	-	-
Total Expense	<u>436,676</u>	<u>436,676</u>	-	-
Total El Pueblo de Los Angeles	<u>2,029,939</u>	<u>2,119,939</u>	-	-

SOURCES OF FUNDS

El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43)	2,029,939	2,119,939	-	-
Total Funds	<u>2,029,939</u>	<u>2,119,939</u>	-	-

Emergency Management

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	1,723,255	1,897,843	-	-
Overtime General	4,500	4,500	-	-
Total Salaries	1,727,755	1,902,343	-	-

Expense

Printing and Binding	4,950	4,950	-	-
Contractual Services	4,990	4,990	-	-
Governmental Meetings	500	500	-	-
Office and Administrative	58,700	58,700	-	-
Operating Supplies	4,805	4,805	-	-
Total Expense	73,945	73,945	-	-
Total Emergency Management	1,801,700	1,976,288	-	-

SOURCES OF FUNDS

General Fund	1,470,940	1,645,528	-	-
Disaster Assistance Trust Fund (Sch 37)	330,760	330,760	-	-
Total Funds	1,801,700	1,976,288	-	-

Environmental Affairs

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	2,524,053	2,856,313	-	-
Salaries As-Needed	25,000	25,000	-	-
Overtime General	500	500	-	-
Total Salaries	2,549,553	2,881,813	-	-

Expense

Printing and Binding	970	970	-	-
Travel	200	200	-	-
Contractual Services	70,000	70,000	-	-
Transportation	500	500	-	-
Uniforms	1,500	1,500	-	-
Office and Administrative	13,114	13,114	-	-
Operating Supplies	1,000	1,000	-	-
Total Expense	87,284	87,284	-	-
Total Environmental Affairs	2,636,837	2,969,097	-	-

SOURCES OF FUNDS

General Fund	1,719,615	1,801,586	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	176,609	176,609	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	454,817	705,106	-	-
Sewer Operation & Maintenance (Sch. 14)	285,796	285,796	-	-
Total Funds	2,636,837	2,969,097	-	-

Finance

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	24,154,767	24,275,677	-	-
Salaries As-Needed	121,268	121,268	-	-
Overtime General	28,350	28,350	-	-
Total Salaries	24,304,385	24,425,295	-	-

Expense

Printing and Binding	519,718	519,718	-	-
Travel	45,850	45,850	-	-
Contractual Services	637,905	637,905	-	-
Transportation	151,358	151,358	-	-
Office and Administrative	641,270	641,270	-	-
Total Expense	1,996,101	1,996,101	-	-

Equipment

Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-
Total Finance	26,300,486	26,421,396	-	-

SOURCES OF FUNDS

General Fund	26,170,234	26,291,144	-	-
Sewer Operation & Maintenance (Sch. 14)	130,252	130,252	-	-
Tax Reform Fund (Sch. 49)	-	-	-	-
Total Funds	26,300,486	26,421,396	-	-

Fire

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	21,358,407	25,040,559	-	-
Salaries Sworn	373,010,182	374,327,229	-	-
Sworn Bonuses	3,732,538	3,733,275	-	-
Unused Sick Time	3,681,709	3,681,709	-	-
Salaries As-Needed	106,000	106,000	-	-
Overtime General	1,218,510	1,218,510	-	-
Overtime Sworn	4,964,283	4,964,283	-	-
Overtime Constant Staffing	112,984,726	112,984,726	-	-
Overtime Variable Staffing	12,151,308	12,151,308	-	-
Total Salaries	<u>533,207,663</u>	<u>538,207,599</u>	-	-
Expense				
Printing and Binding	348,105	348,105	-	-
Travel	23,070	23,070	-	-
Construction Expense	223,755	223,755	-	-
Contractual Services	3,415,233	3,415,233	-	-
Contract Brush Clearance	1,500,000	1,500,000	-	-
Field Equipment Expense	3,209,604	3,209,604	-	-
Investigations	5,400	5,400	-	-
Rescue Supplies and Expense	2,610,477	2,610,477	-	-
Transportation	3,158	3,158	-	-
Uniforms	4,929,384	4,929,384	-	-
Water Control Devices	766,060	766,060	-	-
Office and Administrative	2,103,138	2,103,138	-	-
Operating Supplies	4,229,096	4,229,096	-	-
Total Expense	<u>23,366,480</u>	<u>23,366,480</u>	-	-
Equipment				
Furniture, Office and Technical Equipment	16,324	16,324	-	-
Transportation Equipment	140,070	140,070	-	-
Total Equipment	<u>156,394</u>	<u>156,394</u>	-	-
Special				
Communication Services	-	-	-	-
Total Special	<u>-</u>	<u>-</u>	-	-
Total Fire	<u>556,730,537</u>	<u>561,730,473</u>	-	-

SOURCES OF FUNDS

General Fund	550,097,081	555,097,017	-	-
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Fire

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

SOURCES OF FUNDS

Local Public Safety Fund (Sch. 17)	6,000,000	6,000,000	-	-
Fire Hydrant Install Fund (Sch. 29)	633,456	633,456	-	-
Total Funds	556,730,537	561,730,473	-	-

General Services

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	127,915,633	129,554,883	-	-
Salaries, Construction Projects	579,953	579,953	-	-
Salaries As-Needed	4,514,197	4,558,197	-	-
Overtime General	6,076,501	6,092,501	-	-
Overtime Construction	50,000	50,000	-	-
Hiring Hall Salaries	5,945,645	5,945,645	-	-
Hiring Hall Construction	1,024,717	1,024,717	-	-
Benefits Hiring Hall	1,907,129	1,907,129	-	-
Benefits Hiring Hall Construction	198,906	198,906	-	-
Overtime Hiring Hall	29,130	29,130	-	-
Overtime Hiring Hall Construction	2,500	2,500	-	-
Total Salaries	<u>148,244,311</u>	<u>149,943,561</u>	-	-
Expense				
Printing and Binding	139,764	139,764	-	-
Travel	280,200	280,950	-	-
Construction Expense	-	-	-	-
Contractual Services	26,162,027	26,442,027	-	-
Field Equipment Expense	29,975,533	29,975,533	-	-
Maintenance Materials, Supplies & Services	6,464,402	6,895,402	-	-
Custodial Supplies	1,237,651	1,237,651	-	-
Construction Materials	781,628	781,628	-	-
Petroleum Products	42,335,869	42,335,869	-	-
Transportation	50,153	50,153	-	-
Utilities Expense Private Company	5,640,788	5,640,788	-	-
Marketing	19,442	19,442	-	-
Uniforms	435,221	468,221	-	-
Laboratory Testing Expense	401,157	401,157	-	-
Office and Administrative	791,203	835,203	-	-
Operating Supplies	1,652,826	1,661,826	-	-
Leasing	17,250,433	17,250,433	-	-
Total Expense	<u>133,618,297</u>	<u>134,416,047</u>	-	-
Equipment				
Furniture, Office and Technical Equipment	-	51,000	-	-
Transportation Equipment	245,000	245,000	-	-
Other Operating Equipment	120,000	120,000	-	-
Total Equipment	<u>365,000</u>	<u>416,000</u>	-	-

General Services

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special				
Mail Services	4,679,177	4,679,177	-	-
Construction Projects Contingency	-	-	-	-
Total Special	<u>4,679,177</u>	<u>4,679,177</u>	-	-
Total General Services	<u>286,906,785</u>	<u>289,454,785</u>	-	-

SOURCES OF FUNDS

General Fund	245,548,012	248,096,012	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	24,791,154	24,791,154	-	-
Special Gas Tax Street Improvement Fund (Sch. 5)	613,032	613,032	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	378,905	378,905	-	-
Sewer Operation & Maintenance (Sch. 14)	5,771,736	5,771,736	-	-
Sewer Capital (Sch. 14)	1,410,313	1,410,313	-	-
Convention Center Revenue Fund (Sch. 16)	1,771,620	1,771,620	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	868,672	868,672	-	-
Telecom. Development Acct. (Sch. 20)	476,035	476,035	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-	-	-	-
City Employees Ridesharing Fund (Sch. 28)	520,000	520,000	-	-
General Services Trust (Sch. 29)	359,786	359,786	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	1,531,000	1,531,000	-	-
El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43)	2,288,014	2,288,014	-	-
Zoo Enterprise Trust Fund (Sch. 44)	-	-	-	-
Multi-Family Bulky Item Special Fund (Sch. 52)	578,506	578,506	-	-
Total Funds	<u>286,906,785</u>	<u>289,454,785</u>	-	-

Housing Department

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	38,690,922	39,792,967	-	-
Salaries As-Needed	212,912	212,912	-	-
Overtime General	99,845	99,845	-	-
Total Salaries	39,003,679	40,105,724	-	-

Expense

Printing and Binding	166,871	166,871	-	-
Travel	15,141	15,141	-	-
Contractual Services	2,177,898	2,315,589	-	-
Transportation	202,087	302,087	-	-
Office and Administrative	613,425	613,425	-	-
Leasing	2,635,945	2,635,945	-	-
Total Expense	5,811,367	6,049,058	-	-

Special

Displaced Tenant Relocation	500,000	500,000	-	-
Total Special	500,000	500,000	-	-
Total Housing Department	45,315,046	46,654,782	-	-

SOURCES OF FUNDS

General Fund	-	1,173,115	-	-
LAHD Affordable Housing Trust Fund (Sch. 6)	526,956	526,956	-	-
Community Development Trust Fund (Sch. 8)	9,490,173	9,490,173	-	-
HOME Invest. Partnerships Program Fund (Sch. 9)	3,133,669	3,002,407	-	-
Rent Stabilization Trust Fund (Sch. 23)	7,973,393	8,122,035	-	-
Housing Opp. for Persons with AIDS (Sch. 41)	226,820	226,820	-	-
Code Enforcement Trust Fund (Sch. 42)	22,727,368	23,046,609	-	-
Municipal Housing Finance Fund (Sch. 48)	1,236,667	1,066,667	-	-
Total Funds	45,315,046	46,654,782	-	-

Human Relations Commission

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	545,127	719,241	-	-
Salaries As-Needed	-	-	-	-
Total Salaries	545,127	719,241	-	-

Expense

Printing and Binding	15,000	15,000	-	-
Contractual Services	44,797	44,797	-	-
Transportation	3,500	3,500	-	-
Office and Administrative	20,000	20,000	-	-
Total Expense	83,297	83,297	-	-
Total Human Relations Commission	628,424	802,538	-	-

SOURCES OF FUNDS

General Fund	628,424	802,538	-	-
Total Funds	628,424	802,538	-	-

Information Technology Agency

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	66,994,311	62,639,499	-	-
Salaries As-Needed	349,978	349,978	-	-
Overtime General	946,287	946,287	-	-
Hiring Hall Salaries	274,227	274,227	-	-
Overtime Hiring Hall	20,000	20,000	-	-
Total Salaries	68,584,803	64,229,991	-	-

Expense

Printing and Binding	138,755	138,755	-	-
Travel	-	-	-	-
Contractual Services	15,079,563	15,079,563	-	-
Transportation	9,745	9,745	-	-
Office and Administrative	3,496,602	1,496,602	-	-
Operating Supplies	3,474,935	3,474,935	-	-
Total Expense	22,199,600	20,199,600	-	-

Equipment

Furniture, Office and Technical Equipment	166,514	166,514	-	-
Total Equipment	166,514	166,514	-	-

Special

Communication Services	21,088,225	21,088,225	-	-
Equipment Lease and Acquisition	419,444	419,444	-	-
Total Special	21,507,669	21,507,669	-	-
Total Information Technology Agency	112,458,586	106,103,774	-	-

SOURCES OF FUNDS

General Fund	107,975,273	101,620,461	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	13,350	13,350	-	-
Sewer Operation & Maintenance (Sch. 14)	294,557	294,557	-	-
Sewer Capital (Sch. 14)	106,942	106,942	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	114,057	114,057	-	-
Telecom. Development Acct. (Sch. 20)	2,652,094	2,652,094	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	1,302,313	1,302,313	-	-
Efficiency and Police Hires Fund (Sch. 50)	-	-	-	-
Total Funds	112,458,586	106,103,774	-	-

Personnel

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	35,655,712	35,749,811	-	-
Salaries As-Needed	2,272,000	2,272,000	-	-
Overtime General	269,377	269,377	-	-
Total Salaries	<u>38,197,089</u>	<u>38,291,188</u>	-	-

Expense

Printing and Binding	398,433	398,433	-	-
Travel	105,000	105,000	-	-
Contractual Services	20,050,528	21,050,528	-	-
Medical Supplies	483,959	483,959	-	-
Transportation	149,229	149,229	-	-
Oral Board Expense	23,000	23,000	-	-
Office and Administrative	1,875,632	1,875,632	-	-
Total Expense	<u>23,085,781</u>	<u>24,085,781</u>	-	-

Special

Training Expense	502,799	502,799	-	-
Employee Service Pins	7,200	7,200	-	-
Police Recruitment Incentive	150,000	150,000	-	-
Employee Transit Subsidy	2,015,607	2,015,607	-	-
Total Special	<u>2,675,606</u>	<u>2,675,606</u>	-	-
Total Personnel	<u>63,958,476</u>	<u>65,052,575</u>	-	-

SOURCES OF FUNDS

General Fund	60,189,492	61,283,591	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	640,977	640,977	-	-
Sewer Operation & Maintenance (Sch. 14)	333,330	333,330	-	-
City Employees Ridesharing Fund (Sch. 28)	2,794,677	2,794,677	-	-
VLF Gap Loan Financing Proceeds Fund (Sch 51)	-	-	-	-
Total Funds	<u>63,958,476</u>	<u>65,052,575</u>	-	-

Planning

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	27,971,817	28,305,680	-	-
Salaries As-Needed	58,800	58,800	-	-
Overtime General	624,500	633,500	-	-
Total Salaries	28,655,117	28,997,980	-	-

Expense

Printing and Binding	177,417	177,417	-	-
Contractual Services	3,902,009	3,902,009	-	-
Transportation	1,735	1,735	-	-
Office and Administrative	556,884	579,966	-	-
Operating Supplies	100,000	100,000	-	-
Total Expense	4,738,045	4,761,127	-	-

Equipment

Furniture, Office and Technical Equipment	275,614	308,214	-	-
Total Equipment	275,614	308,214	-	-
Total Planning	33,668,776	34,067,321	-	-

SOURCES OF FUNDS

General Fund	26,744,485	27,143,030	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	81,646	81,646	-	-
Community Development Trust Fund (Sch. 8)	-	-	-	-
HOME Invest. Partnerships Program Fund (Sch. 9)	-	-	-	-
Sewer Operation & Maintenance (Sch. 14)	114,305	114,305	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	1,400,000	1,400,000	-	-
City Planning Systems Develop. Fund (Sch. 29)	4,947,486	4,947,486	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	380,854	380,854	-	-
Total Funds	33,668,776	34,067,321	-	-

Police

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	217,465,639	217,256,884	-	-
Salaries Sworn	937,516,615	936,716,615	-	-
Sworn Bonuses	702,927	702,927	-	-
Salaries As-Needed	1,224,421	1,224,421	-	-
Overtime General	5,718,792	5,718,792	-	-
Overtime Sworn	101,688,000	101,688,000	-	-
Accumulated Overtime	3,000,000	3,000,000	-	-
Total Salaries	1,267,316,394	1,266,307,639	-	-

Expense

Printing and Binding	998,675	998,675	-	-
Travel	607,285	607,285	-	-
Firearms Ammunition Other Device	2,472,641	2,472,641	-	-
Contractual Services	16,504,161	16,904,161	-	-
Field Equipment Expense	6,017,500	6,017,500	-	-
Institutional Supplies	976,801	976,801	-	-
Traffic and Signal	101,008	101,008	-	-
Transportation	109,520	109,520	-	-
Secret Service	558,060	558,060	-	-
Uniforms	3,026,805	3,026,805	-	-
Reserve Officer Expense	300,790	300,790	-	-
Office and Administrative	13,048,825	12,794,825	-	-
Operating Supplies	2,527,477	2,527,477	-	-
Total Expense	47,249,548	47,395,548	-	-

Equipment

Furniture, Office and Technical Equipment	700,000	700,000	-	-
Transportation Equipment	8,710,960	8,710,960	-	-
Total Equipment	9,410,960	9,410,960	-	-
Total Police	1,323,976,902	1,323,114,147	-	-

SOURCES OF FUNDS

General Fund	1,285,025,026	1,284,162,271	-	-
Local Public Safety Fund (Sch. 17)	30,900,432	30,900,432	-	-
Supplemental Law Enf Services Fund (Sch. 46)	7,494,015	7,494,015	-	-
Efficiency and Police Hires Fund (Sch. 50)	-	-	-	-

Police

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

SOURCES OF FUNDS

VLF Gap Loan Financing Proceeds Fund (Sch 51) . . .	557,429	557,429	-	-
Total Funds	<u>1,323,976,902</u>	<u>1,323,114,147</u>	-	-

Board of Public Works

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	8,857,160	9,473,598	-	-
Overtime General	76,464	96,464	-	-
Total Salaries	<u>8,933,624</u>	<u>9,570,062</u>	-	-

Expense

Printing and Binding	61,591	61,591	-	-
Contractual Services	8,594,001	8,902,001	-	-
Transportation	2,000	2,000	-	-
Office and Administrative	129,935	129,935	-	-
Operating Supplies	365,287	365,287	-	-
Total Expense	<u>9,152,814</u>	<u>9,460,814</u>	-	-

Special

St. Lighting Improvements and Supplies	55,000	55,000	-	-
Total Special	<u>55,000</u>	<u>55,000</u>	-	-
Total Board of Public Works	<u>18,141,438</u>	<u>19,085,876</u>	-	-

SOURCES OF FUNDS

General Fund	13,237,497	14,181,935	-	-
Special Gas Tax Street Improvement Fund (Sch 5)	258,986	258,986	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	123,240	123,240	-	-
Community Development Trust Fund (Sch. 8)	1,146,951	1,146,951	-	-
Sewer Operation & Maintenance (Sch. 14)	1,709,850	1,709,850	-	-
Sewer Capital (Sch. 14)	1,230,651	1,230,651	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	304,465	304,465	-	-
Proposition A Local Transit Fund (Sch. 26)	59,152	59,152	-	-
Citywide Recycling Fund (Sch. 32)	70,646	70,646	-	-
Total Funds	<u>18,141,438</u>	<u>19,085,876</u>	-	-

Bureau of Contract Administration

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	30,056,843	30,400,956	-	-
Overtime General	1,099,808	1,099,808	-	-
Total Salaries	31,156,651	31,500,764	-	-

Expense

Printing and Binding	27,274	27,274	-	-
Contractual Services	130,844	130,844	-	-
Transportation	834,143	834,143	-	-
Office and Administrative	251,286	251,286	-	-
Operating Supplies	95,330	95,330	-	-
Total Expense	1,338,877	1,338,877	-	-

Equipment

Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-
Total Bureau of Contract Administration	32,495,528	32,839,641	-	-

SOURCES OF FUNDS

General Fund	20,031,993	20,376,106	-	-
Special Gas Tax Street Improvement Fund (Sch 5)	654,974	654,974	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	305,396	305,396	-	-
Sewer Capital (Sch. 14)	9,179,279	9,179,279	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	485,532	485,532	-	-
Proposition A Local Transit Fund (Sch. 26)	607,842	607,842	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	1,230,512	1,230,512	-	-
Total Funds	32,495,528	32,839,641	-	-

Bureau of Sanitation

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	187,482,781	187,917,375	-	-
Salaries As-Needed	1,247,011	1,247,011	-	-
Overtime General	7,741,854	7,741,854	-	-
Hiring Hall Salaries	477,025	477,025	-	-
Benefits Hiring Hall	144,203	144,203	-	-
Total Salaries	197,092,874	197,527,468	-	-

Expense

Printing and Binding	707,018	707,018	-	-
Travel	5,000	5,000	-	-
Construction Expense	111,994	111,994	-	-
Contractual Services	8,224,510	8,824,510	-	-
Field Equipment Expense	275,094	275,094	-	-
Transportation	142,378	142,378	-	-
Uniforms	681,971	681,971	-	-
Office and Administrative	266,183	266,183	-	-
Operating Supplies	59,922,916	59,922,916	-	-
Total Expense	70,337,064	70,937,064	-	-

Equipment

Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-
Total Bureau of Sanitation	267,429,938	268,464,532	-	-

SOURCES OF FUNDS

General Fund	-	-	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	131,247,415	131,247,415	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	11,589,847	11,589,847	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	204,492	204,492	-	-
Sewer Operation & Maintenance (Sch. 14)	101,920,868	102,138,165	-	-
Sewer Capital (Sch. 14)	2,679,821	2,679,821	-	-
Curbside Recycling Trust Fund (Sch. 29)	2,117,388	2,117,388	-	-
Integrated Solid Waste Mgt Fund (Sch. 29)	299,768	899,768	-	-
Landfill Closure & Maintenance Trust (Sch. 29)	1,400,000	1,400,000	-	-
Los Angeles Regional Agency (Sch. 29)	84,204	84,204	-	-
Used Oil Collection Fund (Sch. 29)	520,315	520,315	-	-
Citywide Recycling Fund (Sch. 32)	4,387,497	4,604,794	-	-
Landfill Maintenance Special Fund (Sch. 38)	4,897,140	4,897,140	-	-

Bureau of Sanitation

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

SOURCES OF FUNDS

Household Hazardous Waste Fund (Sch. 39)	2,111,192	2,111,192	-	-
Multi-Family Bulky Item Special Fund (Sch. 52)	3,258,351	3,258,351	-	-
Central Recycling Transfer Station Fund (Sch 53)	711,640	711,640	-	-
Total Funds	267,429,938	268,464,532	-	-

Bureau of Street Services

	Mayor's	Council	Mayor's	
	Proposal	Changes	Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	79,267,353	82,543,536	-	-
Overtime General	7,579,320	7,902,800	-	-
Hiring Hall Salaries	268,470	268,470	-	-
Benefits Hiring Hall	134,235	134,235	-	-
Total Salaries	87,249,378	90,849,041	-	-

Expense

Printing and Binding	78,767	86,667	-	-
Construction Expense	43,573,422	41,780,842	-	-
Contractual Services	15,830,023	15,830,023	-	-
Field Equipment Expense	878,949	915,449	-	-
Transportation	885,145	1,037,145	-	-
Utilities Expense Private Company	838,751	838,751	-	-
Uniforms	43,250	52,700	-	-
Office and Administrative	1,031,024	1,059,324	-	-
Operating Supplies	10,038,898	10,229,138	-	-
Total Expense	73,198,229	71,829,939	-	-
Total Bureau of Street Services	160,447,607	162,678,980	-	-

SOURCES OF FUNDS

General Fund	49,765,366	51,996,739	-	-
Traffic Safety Fund (Sch. 4)	7,694,710	7,694,710	-	-
Special Gas Tax Street Improvement Fund (Sch. 5)	78,292,368	78,292,368	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	6,494,927	6,494,927	-	-
Proposition A Local Transit Fund (Sch. 26)	2,389,218	2,389,218	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	11,089,626	11,089,626	-	-
Bus Bench Advertising Program Fund (Sch. 29)	147,596	147,596	-	-
Street Banners Trust Fund (Sch. 29)	63,523	63,523	-	-
Street Damage Restoration Fee Fund (Sch. 47)	4,350,730	4,350,730	-	-
Multi-Family Bulky Item Special Fund (Sch. 52)	159,543	159,543	-	-
Total Funds	160,447,607	162,678,980	-	-

Transportation

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	101,318,144	101,644,733	-	-
Salaries As-Needed	7,720,880	7,720,880	-	-
Overtime General	10,615,052	10,615,052	-	-
Total Salaries	119,654,076	119,980,665	-	-

Expense

Printing and Binding	415,685	415,685	-	-
Construction Expense	223,560	223,560	-	-
Contractual Services	15,481,742	16,396,242	-	-
Field Equipment Expense	710,765	710,765	-	-
Investigations	81,651	81,651	-	-
Transportation	148,280	148,280	-	-
Utilities Expense Private Company	53,462	53,462	-	-
Paint and Sign Maintenance and Repairs	4,555,561	4,555,561	-	-
Signal Supplies and Repairs	8,527,036	8,675,036	-	-
Governmental Meetings	1,312	1,312	-	-
Uniforms	127,595	127,595	-	-
Office and Administrative	695,947	695,947	-	-
Operating Supplies	44,030	44,030	-	-
Total Expense	31,066,626	32,129,126	-	-

Equipment

Furniture, Office and Technical Equipment	-	122,000	-	-
Total Equipment	-	122,000	-	-
Total Transportation	150,720,702	152,231,791	-	-

SOURCES OF FUNDS

General Fund	94,021,102	95,532,191	-	-
Traffic Safety Fund (Sch. 4)	7,478,290	7,478,290	-	-
Special Gas Tax Street Improvement Fund (Sch 5)	4,473,539	4,473,539	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	520,849	520,849	-	-
Special Parking Revenue Fund (Sch. 11)	23,105,482	23,105,482	-	-
Sewer Capital (Sch. 14)	93,176	93,176	-	-
Proposition A Local Transit Fund (Sch. 26)	6,148,352	6,148,352	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	13,613,927	13,613,927	-	-
Coastal Transportation Corridor Fund (Sch. 29)	301,319	301,319	-	-
West LA Transp. Improv. & Mitigation (Sch 29)	89,848	89,848	-	-
Ventura/Cah Corridor Plan (Sch. 29)	781,830	781,830	-	-

Transportation

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

SOURCES OF FUNDS

Warner Center Transportation Develop. (Sch. 29)	92,988	92,988	-	-
Local Transportation Fund (Sch. 34)	-	-	-	-
Total Funds	150,720,702	152,231,791	-	-

Appropriations to Library Fund

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

Assistance from General Fund	70,122,143	71,572,143	-	-
Total Special	70,122,143	71,572,143	-	-
Total Appropriations to Library Fund	70,122,143	71,572,143	-	-

SOURCES OF FUNDS

General Fund	70,122,143	71,572,143	-	-
Total Funds	70,122,143	71,572,143	-	-

Appropriations to Recreation and Parks Fund

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

Assistance from General Fund	130,303,537	131,626,537	-	-
Assistance from Special Fund	100,000	100,000	-	-
Total Special	<u>130,403,537</u>	<u>131,726,537</u>	-	-
Total Appropriations to Recreation and Parks Fund	<u>130,403,537</u>	<u>131,726,537</u>	-	-

SOURCES OF FUNDS

General Fund	130,303,537	131,626,537	-	-
El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43)	100,000	100,000	-	-
Total Funds	<u>130,403,537</u>	<u>131,726,537</u>	-	-

Appropriation to City Employees' Retirement

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

Assistance from General Fund	162,874,134	-	-	-
Assistance from Special Fund	60,133,892	60,133,892	-	-
Total Special	<u>223,008,026</u>	<u>60,133,892</u>	-	-
Total Appropriation to City Employees' Retirement	<u>223,008,026</u>	<u>60,133,892</u>	-	-

SOURCES OF FUNDS

General Fund	162,874,134	-	-	-
City Employees' Retirement Fund (Sch. 12)	60,133,892	60,133,892	-	-
Total Funds	<u>223,008,026</u>	<u>60,133,892</u>	-	-

2008 Tax & Revenue Anticipation Notes

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

Debt Service - Pensions	333,058,073	333,158,342	-	-
Debt Service - Retirement	83,332,378	319,922,906	-	-
Debt Service - Cash Flow	6,979,253	8,056,360	-	-
Total Special	<u>423,369,704</u>	<u>661,137,608</u>	-	-
Total 2008 Tax & Revenue Anticipation Notes	<u>423,369,704</u>	<u>661,137,608</u>	-	-

SOURCES OF FUNDS

General Fund	423,369,704	661,137,608	-	-
Total Funds	<u>423,369,704</u>	<u>661,137,608</u>	-	-

General City Purposes

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
EXPENDITURES AND APPROPRIATIONS				
Special				
Adult Day Care Centers (2)	1,115,857	1,115,857	-	-
Annual City Audit/Single Audit (1)	765,600	765,600	-	-
At the Park After Dark	-	120,000	-	-
City Volunteer Bureau (2)	495,429	495,429	-	-
City/County Native American Indian Commission	50,000	50,000	-	-
Clean and Green Job Program (2)	1,204,971	1,204,971	-	-
Congregate Meals for Seniors (2)	106,000	106,000	-	-
Council District Community Services	1,500,000	1,500,000	-	-
County Service--Massage Parlor Regulation	130,000	130,000	-	-
Day Laborer Sites (2)	329,734	329,734	-	-
Domestic Abuse Response Teams (4)	460,000	460,000	-	-
Downtown on Ice and Festival of Lights	-	242,000	-	-
El Grito	-	75,000	-	-
Feria del Libro	-	60,000	-	-
Film LA	572,000	572,000	-	-
Gay and Lesbian Community Service Center	-	75,000	-	-
Heritage Month Celebration & Special Events (5)	350,000	350,000	-	-
Home Delivered Meals for Seniors (2)	1,798,845	1,798,845	-	-
Homeless Shelter Program (2)	6,200,000	10,484,050	-	-
Independent Cities Association	5,250	5,250	-	-
LAHSA Downtown Drop-in Center (2)	500,000	500,000	-	-
L.A.'s BEST	2,344,000	2,344,000	-	-
LA SHARES'	300,000	300,000	-	-
Latino Film Festival	-	50,000	-	-
League of California Cities	100,000	100,000	-	-
League of California Cities--County Division	2,000	2,000	-	-
Learn to Earn Program (2)	2,000,000	2,000,000	-	-
Local Agency Formation Commission (LAFCO)	255,000	255,000	-	-
Local Government Commission	600	600	-	-
Los Angeles Neighborhood Land Trust	-	100,000	-	-
Los Angeles Council for International Visitors	-	40,000	-	-
Medicare Contributions	35,957,666	35,957,666	-	-
Monitor Under Consent Decree	1,600,000	1,653,000	-	-
National League of Cities	68,900	68,900	-	-
Office of International Trade (2)	400,000	400,000	-	-
Office of Small Business Services (2)	300,000	300,000	-	-
Official Notices	730,000	730,000	-	-

General City Purposes

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

Official Visits of Dignitaries (3)	100,000	-	-	-
Pan African Film and Arts Festival	-	50,000	-	-
Pensions Savings Plans	2,952,059	2,952,059	-	-
Performance Management Unit (2)	900,000	900,000	-	-
Retirement Contributions	11,442,563	11,442,563	-	-
Sister Cities International	2,000	2,000	-	-
Social Security Contributions	1,746,365	1,746,365	-	-
South Bay Cities Association	29,149	29,149	-	-
Southern California Association of Governments	288,500	288,500	-	-
Special Fund Fee Waiver Reimbursement (6)	750,000	750,000	-	-
State Annexation Fees	200	200	-	-
United States Conference of Mayors	67,800	67,800	-	-
Westside Cities Council of Governments	-	15,000	-	-
Youth Employment Program (2)	2,000,000	2,000,000	-	-
Total Special	<u>79,920,488</u>	<u>84,984,538</u>	-	-
Total General City Purposes	<u>79,920,488</u>	<u>84,984,538</u>	-	-

SOURCES OF FUNDS

General Fund	79,620,488	84,684,538	-	-
Citywide Recycling Fund (Sch. 32)	300,000	300,000	-	-
Total Funds	<u>79,920,488</u>	<u>84,984,538</u>	-	-

Human Resources Benefits

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

Workers' Compensation/Rehabilitation	137,400,000	134,600,000	-	-
Civilian FLEX Program	223,762,000	219,662,000	-	-
Supplemental Civilian Union Benefits	5,045,000	5,045,000	-	-
Police Health and Welfare Program	99,257,000	99,257,000	-	-
Fire Health and Welfare Program	42,007,000	42,007,000	-	-
Unemployment Insurance	5,500,000	5,500,000	-	-
Employee Assistance Program	1,305,000	1,305,000	-	-
Total Special	<u>514,276,000</u>	<u>507,376,000</u>	-	-
Total Human Resources Benefits	<u>514,276,000</u>	<u>507,376,000</u>	-	-

SOURCES OF FUNDS

General Fund	514,276,000	507,376,000	-	-
Total Funds	<u>514,276,000</u>	<u>507,376,000</u>	-	-

Unappropriated Balance

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

General	-	25,000	-	-
Benefits Contingency	3,071,000	3,071,000	-	-
Council Meetings Security Enhancement	-	75,000	-	-
GSD - New City Facilities	3,500,000	952,000	-	-
GSD - Petroleum Products	4,000,000	4,000,000	-	-
LAPD Consent Decree Program	500,000	500,000	-	-
LA Reg. Interoperable Communications System	250,000	250,000	-	-
Litigation Expense Account	750,000	750,000	-	-
Neighborhood Council Elections	-	100,000	-	-
Neighborhood Council Funding	387,500	149,500	-	-
New Fire Stations	540,000	540,000	-	-
New Police Facilities	2,050,000	2,050,000	-	-
Outside Counsel inc. Workers' Comp.	4,000,000	4,000,000	-	-
City Atty. Gang Prosecution Program	-	-	-	-
Census 2010 Project	-	-	-	-
EAA MOU Implementation Costs	-	-	-	-
Earthquake/Emergency Preparedness Fair	-	-	-	-
Expense Accounts Contingency	-	-	-	-
Griffith Park Fire Expenses	-	-	-	-
Homeless Shelter Program	-	-	-	-
LAPD Audit Division	-	-	-	-
LAPD Leadership Teams	-	-	-	-
LAPD Reserve Officer Recruitment	-	-	-	-
LAPD Taser Equipment	-	-	-	-
Nate Holden Performing Arts Center	-	-	-	-
Public Safety Contingencies	-	-	-	-
Recreation and Parks As-Needed Salaries	-	-	-	-
San Fernando Valley Tourism	-	-	-	-
Youth Development Strategy	-	-	-	-
Total Special	19,048,500	16,462,500	-	-
Total Unappropriated Balance	19,048,500	16,462,500	-	-

SOURCES OF FUNDS

General Fund	19,048,500	16,462,500	-	-
Sewer Operation & Maintenance (Sch. 14)	-	-	-	-
Sewer Capital (Sch. 14)	-	-	-	-

Unappropriated Balance

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

SOURCES OF FUNDS

St. Light. Maint. Assessment Fund (Sch. 19)	-	-	-	-
Rent Stabilization Trust Fund (Sch. 23)	-	-	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	-	-	-	-
Proposition A Local Transit Fund (Sch. 26)	-	-	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-	-	-	-
Citywide Recycling Fund (Sch. 32)	-	-	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	-	-	-	-
Code Enforcement Trust Fund (Sch. 42)	-	-	-	-
Total Funds	19,048,500	16,462,500	-	-

WASTEWATER SPECIAL PURPOSE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
EXPENDITURES AND APPROPRIATIONS:				
Related Costs - City Departments.....	\$ 74,075,353	\$ 74,097,606		
Controller				
Expense.....	393,000	393,000		
General Services				
Expense.....	2,617,696	2,617,696		
Equipment.....	2,749,000	2,749,000		
Public Works - Contract Administration				
Expense.....	2,509	2,509		
Equipment.....	201,657	201,657		
Public Works - Engineering				
Expense.....	1,476,137	1,476,137		
Equipment.....	261,200	261,200		
Public Works - Sanitation - Operation Related				
Expense.....	73,701,153	73,987,506		
Equipment.....	1,425,251	1,425,251		
Public Works - Sanitation - Project Related				
Expense.....	10,065,000	10,237,000		
Utilities				
Expense.....	23,092,398	22,806,045		
Operations and Maintenance Reserve.....	34,225,861	34,276,461		
Insurance Reserve.....	3,000,000	3,000,000		
DWP Billing/Collection Fee.....	2,980,800	2,980,800		
Sewer Service Charge Refunds.....	2,000,000	2,000,000		
Bond Issuance Costs.....	1,500,000	1,500,000		
Bond Redemption and Interest				
Repayment of State Revolving Loan Funds.....	13,605,483	13,605,483		
Series 1997 A.....	4,861,425	4,861,425		
Series 1998 A & B.....	14,818,425	14,818,425		
Series 1998 C.....	3,040,975	3,040,975		
Series 1999 A.....	9,347,938	9,347,938		
Series 2001 A-D.....	16,422,927	16,422,927		
Series 2002 A.....	5,360,850	5,360,850		
Series 2003 A Subordinate.....	17,506,460	17,506,460		
Series 2003 A.....	9,943,131	9,943,131		
Series 2003 B Subordinate.....	29,387,200	29,387,200		
Series 2003 B.....	12,603,538	12,603,538		
Series 2005-A.....	19,501,988	19,501,988		
Series 2006 A-D.....	14,405,063	14,405,063		
Commercial Paper.....	6,800,000	6,800,000		
Total Wastewater Special Purpose Fund.....	<u>\$ 411,372,418</u>	<u>\$ 411,617,271</u>		
SOURCE OF FUNDS				
Sewer Construction and Maintenance Fund				
(Schedule 14).....	\$ 411,372,418	\$ 411,617,271		
Total Funds.....	<u>\$ 411,372,418</u>	<u>\$ 411,617,271</u>		

For the purpose of the budget, "Total Wastewater Special Purpose Fund \$411,372,418 \$411,617,271" is considered the appropriated item to pay related costs (including General City Overhead), expense, equipment and special costs for City departments, offices and bureaus and to fund an operation and maintenance reserve and pay bond redemption and interest for Wastewater System Revenue Bonds. The departments and bureaus listed above and the City Controller and Director, Bureau of Accounting are authorized to make payments as appropriate. The details printed above are estimates used in arriving at the total appropriation and are not to be considered separate items of appropriation. They are presented solely for information.

Water and Electricity

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

General Services Water	2,902,411	2,861,251	-	-
General Services Electricity	22,225,602	21,855,162	-	-
Sanitation Water	243,849	243,849	-	-
Sanitation Electricity	535,507	535,507	-	-
Street Lighting Assessments	685,000	685,000	-	-
Street Services Water	904,352	904,352	-	-
Street Services Electricity	677,805	677,805	-	-
Library Water	316,993	315,593	-	-
Library Electricity	2,844,030	2,829,030	-	-
Recreation and Parks Water	7,602,953	7,602,953	-	-
Recreation and Parks Electricity	8,209,600	8,209,600	-	-
Total Special	47,148,102	46,720,102	-	-
Total Water and Electricity	47,148,102	46,720,102	-	-

SOURCES OF FUNDS

General Fund	47,148,102	46,720,102	-	-
Total Funds	47,148,102	46,720,102	-	-

Other Special Purpose Funds

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09

EXPENDITURES AND APPROPRIATIONS

Special

Animal Spay and Neuter Trust Fund	810,000	810,000	-	-
Animal Sterilization Trust Fund	300,000	300,000	-	-
Affordable Housing Trust Fund	-	2,000,000	-	-
Arts and Cultural Fac. and Services Trust Fund . .	11,993,000	11,993,000	-	-
Attorney Conflicts Panel Fund	3,600,000	3,600,000	-	-
Business Improvement District Trust Fund	495,566	495,566	-	-
City Ethics Commission Fund	2,279,752	2,279,752	-	-
El Pueblo Fund	777,953	867,953	-	-
Emergency Operations Fund	183,100	183,100	-	-
Insurance and Bonds Premium Fund	4,486,000	4,486,000	-	-
Los Angeles Zoo Enterprise Trust Fund	5,279,718	5,279,718	-	-
Neighborhood Empowerment Fund	7,133,712	7,133,712	-	-
Reserve Fund	22,700,293	14,858,525	-	-
Total Special	<u>60,039,094</u>	<u>54,287,326</u>	-	-
Total Other Special Purpose Funds	<u>60,039,094</u>	<u>54,287,326</u>	-	-

SOURCES OF FUNDS

General Fund	60,039,094	54,287,326	-	-
Total Funds	<u>60,039,094</u>	<u>54,287,326</u>	-	-

BUDGETARY DEPARTMENTS FOOTNOTES

The following footnotes refer to those departments and items as listed.

CITY ATTORNEY

1. The alternative plan to be implemented which minimizes layoffs and provides for managed reductions requires the City Attorney to assume responsibility for the outside counsel cases currently managed by the Personnel Department that are paid on an hourly basis. The 2008-09 Adopted Budget reduced the Human Resources Benefits Trust Fund Workers' Compensation Account by \$1,000,000 for this purpose. This arrangement will be memorialized through the execution of a Memorandum of Agreement (MOA) between Personnel and Office of the City Attorney. The MOA will establish departmental roles and provide for quarterly reporting requirements and performance measures to determine the success of the program. This plan provides future cost savings and efficiencies with proposed outside hourly billings and transfers all active cases in-house.

COUNCIL

1. Expenditures shown under "Travel" are to be charged against budget expenditure limitations for involved Council Offices unless approved by majority vote of the Council, or by at least two of the following: President of the Council; Chairperson of the Budget and Finance Committee; Chairperson of the Rules and Elections Committee.

2. "Contingent Expense" account funds are to be apportioned on the basis of \$5,000 per Council member, chargeable on a reimbursement basis against the member's expenditure limit. The President of the Council is to have authority to expend up to an additional \$5,000 for duties related to that Office. Expenditures on a reimbursement basis will be subject only to the provisions of the Administrative Code and such additional regulations pertaining to the use of these funds as the Council may adopt by resolution of general application.

POLICE DEPARTMENT

1. The Department has 10,466 authorized sworn positions, but funding is provided for an average of only ~~9,624~~ **9,762** due to the anticipated vacancy rate on July 1, 2008 and the anticipated attrition of ~~554~~ **496** officers and hiring of 780 new recruits.

2. Funds in the Sworn Overtime account shall be expended in accordance with the Administrative Order re: Sworn Overtime Allocation and Compensation Policy containing Sworn Overtime Control Guidelines.

NONDEPARTMENTAL FOOTNOTES

The following footnotes refer to those funds and items as listed.

TAX AND REVENUE ANTICIPATION NOTES

For purposes of the budget, "Total 2008 Tax & Revenue Anticipation Notes: \$423,369,704 **\$661,137,608**" is considered the appropriated item to pay note debt service payments required by the programs listed. The City Administrative Officer is authorized to make payments for such services.

CAPITAL FINANCE ADMINISTRATION FUND

For purposes of the budget, "Total Capital Finance Administration Fund \$169,488,611" is considered the appropriated item to pay lease payments and other expenses required by the programs listed. The City Administrative Officer is authorized to make payments for such services.

GENERAL CITY PURPOSES

As detailed below, for items in the General City Purposes Budget, administering departments and the City Clerk's Office jointly prepare contracts; administering departments handle contract monitoring and approve payments based on monitoring; and the City Clerk's Office handles the payments and final close-out of contracts.

Inclusion of all items requiring contracts in the General City Purposes Fund shall, at the time of final action on the Budget, constitute an acceptance by the City of the offer made by each of the applicants and an instruction to the City Clerk's Office and the administering department to draft, subject to approval of the City Attorney, the appropriate contracts and present them to the applicants for execution except as detailed below. The Mayor, unless otherwise specified, is authorized and directed to execute such contracts on behalf of the City. The administering departments will monitor the contractor for contract compliance and authorize all payments. Upon written authorization for payment by the administering departments, the City Clerk's Office will prepare all documents required by the Controller for payment under the contracts. The administering departments will perform initial contract close-out reviews to ensure any funds not used by the contractor or used for items not authorized under the contracts are refunded to the City. Upon completion of their close-out review and any necessary action, the administering departments will forward written contract close-out statements with supporting documentation to the City Clerk's Office for final contract close-out. Subsequent to the adoption of the Budget, appropriations to the General City Purposes Fund that require contracts are directed to be handled in a like manner.

1. Annual City Audit/Single Audit: Contract to be executed by the Mayor and President of the City Council.

2. The Controller shall transfer the following items to departments on July 1, 2008:

Adult Day Care Centers, Congregate Meals for Seniors, and Home Delivered Meals for Seniors: To be transferred to the Department of Aging;

Financial Management System Replacement: To be transferred to various departments per instructions from the CAO;

Day Laborer Sites Program, Youth Employment Program, and Learn & Earn Program: To be transferred to the Community Development Department;

NONDEPARTMENTAL FOOTNOTES

Homeless Shelter Program and LAHSA Downtown Drop-in Center: To be transferred to the Los Angeles Housing Department.

Office of Small Business Services, City Volunteer Bureau, Performance Management Unit, Office of International Trade: To be transferred to the Mayor's Office;

Clean and Green Job Program: To be transferred to the Board of Public Works;

3. Official Visits of Dignitaries: To be expended by the City Clerk as authorized and directed by the Mayor and President of the Council. (50% will be expended by the Mayor with no Council approval needed and 50% expended by the Council with no Mayoral concurrence.)

4. Domestic Abuse Response Teams: To be expended by the City Clerk as authorized and directed by the Mayor and President of the Council.

5. Heritage Month Celebrations & Special Events: To be expended by the City Clerk as authorized and directed by the Mayor and President of the Council. (\$160,000 will be expended by the Mayor with no Council approval needed and \$190,000 will be expended by the Council with no Mayoral concurrence.)

6. Special Fund Fee Waiver Reimbursement: Funds are to be used to reimburse departments that have appropriation shortfalls due to special fund revenue losses accrued from fee waivers for development projects or other special fund fees. Any unspent funds will revert to the Reserve Fund at year-end.

WATER AND ELECTRICITY

For purpose of the budget, "Total Water and Electricity" is considered the appropriated item to reimburse the Department of Water and Power for water and electrical services and for General Services' costs for electricity and water conservation and meter programs. The details printed on the budget pages are estimates used in arriving at the total appropriation for such services and are not to be considered as separate items of appropriation. They are presented solely for information.

OTHER SPECIAL PURPOSE FUNDS

1. Special Parking Revenue Fund: Instruct the Controller to appropriate and transfer funds pursuant to the terms of Council-approved Memorandums of Understanding (MOUs) between the Department of Transportation (DOT) and the General Services Department (GSD) for the maintenance and operation of parking facilities. Such appropriation and transfer of funds will be from the Parking Meter and Off-Street Parking Administration Special Purpose Fund Appropriation of the Special Parking Revenue Fund, Fund 363/94, Account No. 0050, to the GSD, Fund 100/40, specific account information to be provided by DOT to the Controller's Office by July 31, 2008.

2. The Emergency Operations Board, as deemed appropriate, is authorized to redirect the expenditure of Emergency Operations Fund monies identified in the Adopted 2008-09 City Budget in the event grant funds are unavailable.



APPENDIX II

SOLID WASTE RESOURCES REVENUE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 2,695,206	\$ 3,695,206		
Solid Waste Fee.....	262,392,000	269,392,000		
Interest.....	815,000	815,000		
Interest/Credits from Debt Services.....	3,000,000	3,000,000		
Sale of Salvage Vehicles.....	261,000	261,000		
Multifamily Bulky Item Revenue Fund.....	940,179	940,179		
Reimbursement from Other Funds/Departments.....	300,000	300,000		
Reimbursement from Proprietary Departments.....	839,000	839,000		
Other.....	20,700	20,700		
Total Revenue.....	<u>\$ 271,263,085</u>	<u>\$ 279,263,085</u>		
APPROPRIATIONS				
General Services.....	\$ 24,791,154	\$ 24,791,154		
Sanitation.....	131,247,415	131,247,415		
Special Purpose Fund Appropriations:				
Debt Service.....	38,000,000	38,000,000		
Debt Administration.....	30,000	30,000		
Arbitrage.....	30,000	30,000		
Sanitation Expense and Equipment.....	2,926,127	2,926,127		
Department of Water and Power Fees.....	1,315,200	1,315,200		
Reimbursement of General Fund Costs.....	72,923,189	80,923,189		
Total Appropriations.....	<u>\$ 271,263,085</u>	<u>\$ 279,263,085</u>		

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
UNITED STATES DEPARTMENT OF JUSTICE FUNDS				
REVENUE				
Cash Balance, July 1.....	\$ 10,164,511	\$ 12,171,511		
Less:				
Prior Year's Unexpended Appropriations.....	6,001,160	6,001,160		
Total Revenue.....	<u>\$ 4,163,351</u>	<u>\$ 6,170,351</u>		
APPROPRIATIONS				
Special Purpose Fund Appropriations:				
Equipment for New and Replacement Facilities.....	\$ 2,663,351	\$ 4,670,351		
Supplemental Police Account.....	1,500,000	1,500,000		
Total Appropriations.....	<u>\$ 4,163,351</u>	<u>\$ 6,170,351</u>		
UNITED STATES TREASURY DEPARTMENT FUNDS				
REVENUE				
Cash Balance, July 1.....	\$ 63,507	\$ 63,507		
Less:				
Prior Year's Unexpended Appropriations.....	22,117	22,117		
Total Revenue.....	<u>\$ 41,390</u>	<u>\$ 41,390</u>		
APPROPRIATIONS				
Special Purpose Fund Appropriations:				
Equipment for New and Replacement Facilities.....	\$ 41,390	\$ 41,390		
Total Appropriations.....	<u>\$ 41,390</u>	<u>\$ 41,390</u>		
STATE OF CALIFORNIA FUNDS				
REVENUE				
Cash Balance, July 1.....	\$ 6,163,063	\$ 6,373,063		
Less:				
Prior Year's Unexpended Appropriations.....	4,720,007	4,720,007		
Total Revenue.....	<u>\$ 1,443,056</u>	<u>\$ 1,653,056</u>		
APPROPRIATIONS				
Special Purpose Fund Appropriations:				
Equipment for New and Replacement Facilities.....	\$ 1,443,056	\$ 1,653,056		
Total Appropriations.....	<u>\$ 1,443,056</u>	<u>\$ 1,653,056</u>		
STATE SET-ASIDE FUNDS				
REVENUE				
Cash Balance, July 1.....	\$ 849,852	\$ 886,852		
Total Revenue.....	<u>\$ 849,852</u>	<u>\$ 886,852</u>		
APPROPRIATIONS				
Mayor	\$ 198,676	\$ 198,676		
Special Purpose Fund Appropriations:				
Equipment for New and Replacement Facilities.....	651,176	688,176		
Total Appropriations.....	<u>\$ 849,852</u>	<u>\$ 886,852</u>		

HOUSING DEPARTMENT AFFORDABLE HOUSING TRUST FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 52,112,818	\$ 52,112,818		
Less:				
Prior Year's Unexpended Appropriations.....	51,085,862	51,085,862		
Balance Available, July 1.....	\$ 1,026,956	\$ 1,026,956		
General Fund	—	2,000,000		
Interest.....	500,000	500,000		
Other Receipts**.....	9,500,000	9,500,000		
Total Revenue.....	<u>\$ 11,026,956</u>	<u>\$ 13,026,956</u>		
APPROPRIATIONS				
Housing	\$ 526,956	\$ 526,956		
Special Purpose Fund Appropriations:				
Housing Development - General Fund *	500,000	2,500,000		
Housing Development - Other Sources.....	9,500,000	9,500,000		
Affordable Housing Fee Study***.....	500,000	500,000		
Total Appropriations.....	<u>\$ 11,026,956</u>	<u>\$ 13,026,956</u>		

HOME INVESTMENT PARTNERSHIPS PROGRAM FUND

	<u>Mayor's Proposal Budget Appropriation 2008-09</u>	<u>Council Changes Budget Appropriation 2008-09</u>	<u>Mayor's Changes Budget Appropriation 2008-09</u>	<u>Final Budget Appropriation 2008-09</u>
REVENUE				
Receipts.....	\$ 5,173,552	\$ 5,172,290		
Total Revenue.....	<u>\$ 5,173,552</u>	<u>\$ 5,172,290</u>		
APPROPRIATIONS				
City Administrative Officer.....	\$ 8,863	\$ 8,863		
City Attorney.....	174,231	174,231		
Controller.....	46,004	46,004		
Housing**.....	3,133,669	3,002,407		
Special Purpose Fund Appropriations:				
HOME Program Delivery Administrative Costs.....	620,000	620,000		
Occupancy Monitoring.....	-	130,000		
Reimbursement of General Fund Costs.....	1,190,785	1,190,785		
Total Appropriations.....	<u>\$ 5,173,552</u>	<u>\$ 5,172,290</u>		

MOBILE SOURCE AIR POLLUTION REDUCTION TRUST FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 3,624,578	\$ 3,624,578		
Less:				
Prior Year's Unexpended Appropriations.....	2,679,837	2,559,572		
Balance Available, July 1.....	\$ 944,741	\$ 1,065,006		
Receipts.....	4,700,000	4,700,000		
Interest.....	200,000	200,000		
Total Revenue.....	\$ 5,844,741	\$ 5,965,006		
APPROPRIATIONS				
Environmental Affairs.....	\$ 454,817	\$ 705,106		
Personnel.....	640,977	640,977		
Public Works:				
Engineering.....	95,081	95,081		
Sanitation.....	204,492	204,492		
Transportation.....	520,849	520,849		
Special Purpose Fund Appropriations:				
Air Quality Demonstration Program.....	100,000	100,000		
Alternate Fuel Fleet Vehicles, Trucks, & Infrastructure.....	1,660,489	819,289		
Bicycle Patrol Program (Various Depts).....	100,000	100,000		
Bicycle Transit Program and Education.....	280,000	280,000		
California Climate Action Registry Dues.....	10,000	10,000		
Climate Change Plan.....	150,000	680,465		
Police Headquarters Rideshare/Bike Racks.....	32,000	32,000		
Single Audit Contract.....	10,000	10,000		
Technical Services Contracts	60,000	60,000		
Van Pool Program.....	343,775	343,775		
Reimbursement of General Fund Costs.....	1,182,261	1,362,972		
Total Appropriations.....	\$ 5,844,741	\$ 5,965,006		

SPECIAL PARKING REVENUE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 114,159,854	\$ 114,159,854		
Less:				
Prior Year's Unexpended Appropriations.....	48,240,843	56,572,843		
Balance Available, July 1.....	\$ 65,919,011	\$ 57,587,011		
Receipts - Parking Meters.....	44,977,783	44,977,783		
Receipts - Parking Lots.....	6,784,000	6,784,000		
Hollywood and Highland Lot 745.....	8,282,000	8,282,000		
Lease Revenue - Off-Street Parking Facilities*.....	450,000	450,000		
Interest.....	1,875,000	1,875,000		
Mangrove.....	--	38,732,000		
Reimbursement to General Fund for Transportation Costs.....	(56,260,500)	(86,660,500)		
Total Revenue.....	\$ 72,027,294	\$ 72,027,294		
APPROPRIATIONS				
Transportation.....	\$ 23,105,482	\$ 23,105,482		
Capital Finance Administration Fund.....	236,000	236,000		
Capital Improvement Expenditure Program	1,000,000	1,000,000		
Special Purpose Fund Appropriations:				
Parking System Revenue Bonds (Series 1999-A).....	5,396,833	5,396,833		
Parking System Revenue Bonds (Series 2003-A).....	3,208,688	3,208,688		
Bond Administration.....	35,000	35,000		
Reimbursement of General Fund Costs.....	3,030,042	3,030,042		
Library Trust Fund**.....	205,000	205,000		
Collection Services.....	2,063,600	2,063,600		
Contractual Services.....	8,358,200	8,358,200		
Maintenance, Repair & Utility Service for Off-Street Parking Lo.....	1,825,400	1,825,400		
Parking Facilities Lease Payments.....	409,600	409,600		
Parking Meter & Off-Street Parking Administration.....	6,341,627	6,341,627		
Parking Meter & Off-Street Parking Administration Related Cos.....	4,010,312	4,010,312		
Replacement Parts, Tools & Equipment	747,400	747,400		
Training.....	40,400	40,400		
Capital Equipment Purchases.....	2,397,900	2,397,900		
Projects to be Designated by Ordinance or Resolution.....	9,615,810	9,615,810		
Total Appropriations.....	\$ 72,027,294	\$ 72,027,294		

SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 240,040,886	\$ 240,040,886		
Less:				
Prior Year's Unexpended Appropriations.....	148,106,000	148,106,000		
Balance Available, July 1.....	\$ 91,934,886	\$ 91,934,886		
Receipts:				
Sewer Service Charges.....	520,400,000	520,400,000		
Industrial Waste Quality Surcharge.....	19,200,000	19,200,000		
Sewerage Facilities Charge.....	9,000,000	9,000,000		
FEMA/OES Reimbursements.....	10,000,000	10,000,000		
Sewerage Disposal Contracts:				
Operating and Maintenance Charges	17,000,000	17,000,000		
Capital Contribution.....	14,600,000	14,600,000		
Miscellaneous	2,000,000	2,000,000		
Interest on Idle Funds.....	13,400,000	13,400,000		
Repayment of loans.....	235,000	235,000		
Revenue from Green Acres Farm.....	1,900,000	1,900,000		
Reimbursements from other Departments.....	1,000,000	1,000,000		
Additional Revenue Debt*.....	126,023,049	126,485,199		
Total Revenue.....	\$ 826,692,935	\$ 827,155,085		
APPROPRIATIONS				
Sewer Operation and Maintenance				
City Administrative Officer.....	\$ 208,365	\$ 208,365		
City Attorney.....	209,184	209,184		
Environmental Affairs.....	285,796	285,796		
Finance.....	130,252	130,252		
General Services.....	5,771,736	5,771,736		
Information Technology Agency.....	294,557	294,557		
Personnel.....	333,330	333,330		
Planning.....	114,305	114,305		
Public Works:				
Board Office.....	1,709,850	1,709,850		
Sanitation.....	101,920,868	102,138,165		
Capital Finance Administration Fund.....	437,767	437,767		
Liability Claims.....	240,000	240,000		
Wastewater Special Purpose Fund:				
Reimbursement of General Fund Costs.....	52,885,553	52,907,806		
Expense and Equipment:				
General Services.....	2,943,125	2,943,125		
Sanitation - project related.....	10,065,000	10,237,000		
Sanitation - operation related.....	69,747,447	70,033,800		
Utilities.....	23,092,398	22,806,045		
DWP Billing/Collection Fee.....	2,980,800	2,980,800		
O&M Reserve.....	34,225,861	34,276,461		
Insurance Reserve.....	3,000,000	3,000,000		
Sewer Service Charge Refunds.....	2,000,000	2,000,000		
Subtotal.....	\$ 312,596,194	\$ 313,058,344		

SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
Bond Redemption and Interest				
Repayment of State Revolving Fund Loans.....	\$ 13,605,483	\$ 13,605,483		
Series 1997-A.....	4,861,425	4,861,425		
Series 1998-A and B.....	14,818,425	14,818,425		
Series 1998-C.....	3,040,975	3,040,975		
Series 1999-A.....	9,347,938	9,347,938		
Series 2001 A-D.....	16,422,927	16,422,927		
Series 2002-A.....	5,360,850	5,360,850		
Series 2003-A.....	9,943,131	9,943,131		
Series 2003-A Subordinate.....	17,506,460	17,506,460		
Series 2003-B.....	12,603,538	12,603,538		
Series 2003-B Subordinate.....	29,387,200	29,387,200		
Series 2005-A.....	19,501,988	19,501,988		
Series 2006 A-D.....	14,405,063	14,405,063		
Commercial Paper.....	6,800,000	6,800,000		
Subtotal.....	<u>\$ 177,605,403</u>	<u>\$ 177,605,403</u>		
Sewer Capital**				
City Administrative Officer.....	\$ 280,788	\$ 280,788		
City Attorney.....	235,226	235,226		
Controller.....	233,801	233,801		
General Services.....	1,410,313	1,410,313		
Information Technology Agency.....	106,942	106,942		
Public Works:				
Board Office.....	1,230,651	1,230,651		
Contract Administration.....	9,179,279	9,179,279		
Engineering.....	39,066,235	39,066,235		
Sanitation.....	2,679,821	2,679,821		
Street Lighting.....	81,608	81,608		
Transportation.....	93,176	93,176		
Treasurer.....	409,894	409,894		
Capital Finance Administration Fund.....	1,071,773	1,071,773		
Capital Improvement Expenditure Program.....	247,585,000	247,585,000		
Wastewater Special Purpose Fund:				
Reimbursement of General Fund Costs.....	21,189,800	21,189,800		
Expense and Equipment:				
Contract Administration.....	204,166	204,166		
Controller.....	393,000	393,000		
General Services.....	2,423,571	2,423,571		
Engineering.....	1,737,337	1,737,337		
Sanitation.....	5,378,957	5,378,957		
Bond Issuance Costs.....	1,500,000	1,500,000		
Subtotal.....	<u>\$ 336,491,338</u>	<u>\$ 336,491,338</u>		
Total Appropriations.....	<u>\$ 826,692,935</u>	<u>\$ 827,155,085</u>		

CONVENTION CENTER REVENUE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 2,919,945	\$ 2,919,945		
Less:				
Customer Deposits and Other Liabilities.....	2,463,460	2,463,460		
Balance Available, July 1.....	\$ 456,485	\$ 456,485		
Receipts.....	28,721,822	30,396,822		
Total Revenue.....	<u>\$ 29,178,307</u>	<u>\$ 30,853,307</u>		
APPROPRIATIONS				
General Services.....	\$ 1,771,620	\$ 1,771,620		
Los Angeles Convention Center.....	25,596,687	26,071,687		
Capital Finance Administration Fund.....	1,700,000	1,700,000		
Special Purpose Fund Appropriations:				
Building and Safety Expense.....	110,000	110,000		
Reserve*.....	--	1,200,000		
Total Appropriations.....	<u>\$ 29,178,307</u>	<u>\$ 30,853,307</u>		

*Reserve funds are frozen until receipts are realized.

**TELECOMMUNICATIONS LIQUIDATED DAMAGES AND LOST FRANCHISE
FEES FUND - TELECOMMUNICATIONS DEVELOPMENT ACCOUNT**

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 2,859,950	\$ 2,859,950		
Less:				
Prior Year's Unexpended Appropriations.....	1,879,950	1,529,950		
Balance Available, July 1.....	\$ 980,000	\$ 1,330,000		
Receipts:				
Franchise Fee.....	10,279,951	10,279,951		
Public, Educational, and Government (PEG) Access Fee	5,139,976	5,139,976		
Less transfer to General Fund.....	3,871,000	3,871,000		
Total Revenue.....	\$ 12,528,927	\$ 12,878,927		
APPROPRIATIONS				
City Attorney.....	\$ 175,242	\$ 175,242		
General Services.....	476,035	476,035		
Information Technology Agency.....	2,652,094	2,652,094		
Special Purpose Fund Appropriations:				
Grants to Third Parties (Citywide Access Corporation)	--	605,000		
Cable Franchise Oversight.....	265,000	265,000		
L.A. CityView 35 Operations.....	1,263,000	1,263,000		
PEG Access Capital Costs.....	430,000	430,000		
Reserve for PEG Access Capital Costs.....	5,689,976	5,434,976		
Reimbursement of General Fund Costs.....	1,577,580	1,577,580		
Total Appropriations.....	\$ 12,528,927	\$ 12,878,927		

RENT STABILIZATION TRUST FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 6,931,244	\$ 6,931,244		
Less:				
Utility Maintenance Program (escrow account).....	556,406	556,406		
Prior Year's Unexpended Appropriations.....	161,477	161,477		
Balance Available, July 1.....	\$ 6,213,361	\$ 6,213,361		
Receipts*.....	10,295,202	11,149,900		
Relocation Services Provider Fee.....	120,000	393,600		
Total Revenue.....	\$ 16,628,563	\$ 17,756,861		
APPROPRIATIONS				
City Administrative Officer.....	\$ 21,526	\$ 21,526		
City Attorney.....	165,295	165,295		
Housing.....	7,973,393	8,122,035		
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs.....	2,500,335	2,546,759		
Fair Housing.....	270,000	270,000		
Relocation Services Provider Fee.....	120,000	120,000		
Unallocated *.....	5,578,014	6,511,246		
Total Appropriations	\$ 16,628,563	\$ 17,756,861		

ARTS AND CULTURAL FACILITIES AND SERVICES TRUST FUND

	<u>Mayor's Proposal Budget Appropriation 2008-09</u>	<u>Council Changes Budget Appropriation 2008-09</u>	<u>Mayor's Changes Budget Appropriation 2008-09</u>	<u>Final Budget Appropriation 2008-09</u>
REVENUE				
Cash Balance, July 1.....	\$ 2,265,560	\$ 2,265,560		
Less:				
Prior Year's Unexpended Appropriations *	2,265,560	2,058,560		
Balance Available, July 1.....	\$ --	\$ 207,000		
Receipts:				
1% Charge City Capital Improvement Projects.....	30,000	30,000		
General Fund.....	11,993,000	11,993,000		
Arts Development Fee Trust Fund (Sch. 25).....	--	312,000		
Interest.....	57,000	57,000		
Total Revenue.....	<u>\$ 12,080,000</u>	<u>\$ 12,599,000</u>		
APPROPRIATIONS				
Cultural Affairs.....	\$ 9,299,456	\$ 9,817,456		
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	2,780,544	2,631,544		
Reserve for Grants.....	--	150,000		
Total Appropriations.....	<u>\$ 12,080,000</u>	<u>\$ 12,599,000</u>		

* Includes \$ 663,560 for Public Art Projects + \$250,000 for the Cultural Masterplan + \$1,362,000 \$1,145,000 for Capital Projects

ARTS DEVELOPMENT FEE TRUST FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 4,356,409	\$ 4,356,409		
Less:				
Prior Year's Unexpended Appropriations.....	4,356,409	4,044,409		
Balance Available, July 1.....	\$ --	\$ 312,000		
Receipts:				
Arts Development Fee.....	1,350,000	1,350,000		
Interest.....	60,000	60,000		
Total Revenue.....	\$ 1,410,000	\$ 1,722,000		
APPROPRIATIONS				
Special Purpose Fund Appropriations:				
Arts and Cultural Facilities Trust Fund (Sch. 24).....	\$ --	\$ 312,000		
Arts Projects.....	1,410,000	1,410,000		
Total Appropriations.....	\$ 1,410,000	\$ 1,722,000		

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2007-08	Final Budget Appropriation 2007-08
REVENUE				
Cash Balance, July 1.....	\$ 51,313,029	\$ 51,313,029		
Receipts.....	67,735,082	68,435,082		
Front Funds/Matching Funds - Reimbursement from Other Agencies.....	21,909,256	21,909,256		
Reimbursement from Transportation Grant Fund.....	4,700,000	4,700,000		
Rail Transit Facilities Reimbursements.....	3,275,000	3,275,000		
Farebox Revenue.....	8,293,982	8,293,982		
Leases and Rentals.....	75,000	75,000		
Transit Scrip.....	1,145,000	1,145,000		
MTA Bus Passes.....	750,000	750,000		
Miscellaneous Receipts.....	100,000	100,000		
Cash Adjustments.....	250,000	250,000		
Interest.....	1,692,202	1,692,202		
Total Revenue.....	\$ 161,238,551	\$ 161,938,551		
APPROPRIATIONS				
Aging.....	\$ 309,216	\$ 309,216		
Controller.....	105,796	105,796		
Council.....	89,000	89,000		
Public Works:				
Board Office.....	59,152	59,152		
Contract Administration.....	607,842	607,842		
Engineering.....	576,916	576,916		
Street Lighting.....	184,524	184,524		
Street Services.....	2,389,218	2,389,218		
Transportation.....	6,148,352	6,148,352		
Special Purpose Fund Appropriations:				
City Transit Service				
City Hall Shuttle.....	421,456	421,456		
Commuter Express.....	19,867,461	19,867,461		
Commuter Transportation Implementation Plan.....	150,000	150,000		
Dash - Central City.....	11,427,493	11,427,493		
Dash - Community DASH Area 1.....	5,725,810	5,725,810		
Dash - Community DASH Area 2.....	9,806,347	9,806,347		
Dash - Community DASH Area 3.....	8,855,986	8,855,986		
Dash - Community DASH Area 4.....	8,256,732	8,256,732		
Dash - Community DASH Area 5.....	5,481,873	5,481,873		
Marketing - City Transit Programs.....	1,240,000	1,240,000		
Reimbursement for MTA Bus Pass Sales.....	750,000	750,000		
Support Services for MTA.....	85,000	85,000		
Transit Education.....	360,000	360,000		
Transit Sign Production and Installation.....	50,000	50,000		
Transit Store.....	525,000	525,000		
Universal Fare System.....	500,000	500,000		
Specialized Transit				
Cityride, Valley/Central LA (Areas 1 and 2).....	4,597,077	4,597,077		
Cityride, Crenshaw/Watts/Harbor (Area 3).....	2,435,956	2,435,956		
Cityride Scrip.....	15,000,000	15,000,000		
Senior Cityride Program.....	3,599,500	3,599,500		
Paratransit Program Coordination Services.....	1,570,000	1,570,000		
Senior/Youth Transportation Charter Bus Program.....	3,600,000	3,600,000		

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2007-08	Final Budget Appropriation 2007-08
<u>Transit Capital</u>				
Fleet Replacement - Community DASH.....	--	2,471,000		
Fleet Replacement - Commuter Express.....	--	11,250,000		
Third Party Inspections for Transit Capital.....	100,000	100,000		
<u>Rail Transit Facilities</u>				
Metro Rail Annual Work Program.....	2,390,000	2,390,000		
Metrolink Crossing Improvement.....	200,000	200,000		
<u>Transit Facilities</u>				
Transit Facility Security and Maintenance.....	1,147,200	1,147,200		
<u>Support Programs</u>				
Accounting Integrated Reporting System.....	10,000	10,000		
Memberships and Subscriptions.....	55,000	55,000		
MERLIN Accounting Reporting System Maintenance....	10,000	10,000		
Reimbursement of General Fund Costs.....	6,178,908	6,178,908		
Technology and Communications Equipment.....	95,000	95,000		
Transit Operations Consultant.....	100,000	100,000		
Transportation Strategic Plan	125,000	125,000		
Travel and Training.....	32,700	32,700		
Reserve for Future Transit Capital and Service.....	25,841,036	12,820,036		
Unallocated Balance (Wilshire Boulevard).....	10,178,000	10,178,000		
Total Appropriations.....	\$ 161,238,551	\$ 161,938,551		

ALLOCATIONS FROM OTHER GOVERNMENTAL AGENCIES AND OTHER SOURCES

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Receipts:				
AB 2800 Senior Services Grant.....	\$ 63,418	\$ 63,418		
Bicycle License Fund.....	62,219	62,219		
Bus Bench Advertising Fund.....	147,596	147,596		
Business Improvement Trust Fund.....	352,755	352,755		
City Planning Systems Development Fund.....	7,441,473	7,441,473		
Coastal Transportation Corridor Trust Fund.....	301,319	301,319		
Cultural Affairs Trust Fund.....	155,285	155,285		
Curbside Recycling Trust Fund.....	2,117,388	2,117,388		
Fire Hydrant Installation and Main Replacement Fund....	633,456	633,456		
First and Broadway Child Care Fund.....	196,152	196,152		
General Services Trust.....	359,786	359,786		
Industrial Development Authority Fund.....	321,552	321,552		
Integrated Solid Waste Management Fund.....	299,768	899,768		
Landfill Closure and Maintenance Trust.....	1,400,000	1,400,000		
Los Angeles Regional Agency Trust Fund.....	84,204	84,204		
Pershing Square Project.....	573,250	573,250		
Street Banners Trust Fund.....	63,523	63,523		
Used Oil Collection Fund.....	520,315	520,315		
Plan Revenue Fund.....	781,830	781,830		
Warner Center Transportation Trust Fund.....	92,988	92,988		
West LA Transportation Improvement and Mitigation.....	89,848	89,848		
Total Revenue.....	<u>\$ 16,058,125</u>	<u>\$ 16,658,125</u>		
APPROPRIATIONS				
Aging.....	\$ 63,418	\$ 63,418		
City Clerk.....	352,755	352,755		
Commission on Children, Youth and Families.....	196,152	196,152		
Community Development.....	217,513	217,513		
Cultural Affairs.....	155,285	155,285		
Fire.....	633,456	633,456		
General Services.....	359,786	359,786		
Planning.....	4,947,486	4,947,486		
Sanitation.....	4,421,675	5,021,675		
Street Services.....	211,119	211,119		
Transportation.....	1,265,985	1,265,985		
Capital Finance Administration.....	573,250	573,250		
Special Purpose Fund Appropriations:				
Bicycle Program Coordinator.....	62,219	62,219		
Reimbursement of General Fund Costs.....	2,598,026	2,598,026		
Total Appropriations.....	<u>\$ 16,058,125</u>	<u>\$ 16,658,125</u>		

CITYWIDE RECYCLING TRUST FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
REVENUE				
Cash Balance, July 1.....	\$ 46,483,068	\$ 46,483,068		
Less:				
Prior Year's Unexpended Appropriations.....	1,928,192	1,928,192		
Balance Available, July 1.....	\$ 44,554,876	\$ 44,554,876		
Receipts.....	19,000,000	19,000,000		
Interest.....	1,394,492	1,394,492		
Total Revenue.....	\$ 64,949,368	\$ 64,949,368		
APPROPRIATIONS				
Board of Public Works.....	\$ 70,646	\$ 70,646		
City Administrative Officer.....	39,776	39,776		
Sanitation.....	4,387,497	4,604,794		
General City Purposes.....	300,000	300,000		
Special Purpose Fund Appropriations				
Rebate and Incentives.....	3,200,000	3,200,000		
Private Sector Recycling Programs.....	9,066,000	9,066,000		
Sanitation Expense and Equipment	1,406,000	1,406,000		
Commercial Recycling Development and Capital Costs.....	43,903,942	43,664,393		
Reimbursement of General Fund Costs.....	2,575,507	2,597,759		
Total Appropriations.....	\$ 64,949,368	\$ 64,949,368		

CODE ENFORCEMENT TRUST FUND

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09
REVENUE				
Cash Balance, July 1.....	\$ 18,649,914	\$ 18,649,914		
Less:				
Escrowed Rent.....	4,161,703	4,161,703		
Prior Year's Unexpended Appropriations.....	357,181	357,181		
Balance Available, July 1.....	\$ 14,131,030	\$ 14,131,030		
Receipts.....	27,705,600	33,119,200		
Interest.....	331,510	331,510		
Total Revenue.....	<u>\$ 42,168,140</u>	<u>\$ 47,581,740</u>		
APPROPRIATIONS				
City Administrative Officer.....	\$ 62,045	\$ 62,045		
City Attorney.....	165,295	165,295		
Housing.....	22,727,368	23,046,609		
Special Purpose Fund Appropriations				
Reimbursement of General Fund Costs.....	8,515,601	8,562,025		
Unallocated *.....	10,897,831	15,745,766		
Total Appropriations.....	<u>\$ 42,168,140</u>	<u>\$ 47,581,740</u>		

EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT REVENUE FUND

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2008-09	2008-09	2008-09	2008-09
REVENUE				
General Fund.....	\$ 777,953	\$ 867,953		
Receipts.....	3,640,000	3,640,000		
Total Revenue.....	<u>\$ 4,417,953</u>	<u>\$ 4,507,953</u>		
APPROPRIATIONS				
El Pueblo.....	\$ 2,029,939	\$ 2,119,939		
General Services.....	2,288,014	2,288,014		
Recreation and Parks.....	100,000	100,000		
Total Appropriations.....	<u>\$ 4,417,953</u>	<u>\$ 4,507,953</u>		

MUNICIPAL HOUSING FINANCE FUND

	<u>Mayor's Proposal</u>	<u>Council Changes</u>	<u>Mayor's Changes</u>	<u>Final</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Appropriation</u>	<u>Appropriation</u>
	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
REVENUE				
Cash Balance, July 1.....	\$ 3,133,888	\$ 3,133,888		
Less:				
Prior Year's Unexpended Appropriations.....	2,461,423	2,461,423		
Balance Available, July 1.....	\$ 672,465	\$ 672,465		
Receipts.....	1,000,395	1,000,395		
Interest.....	227,188	227,188		
Total Revenue.....	<u>\$ 1,900,048</u>	<u>\$ 1,900,048</u>		
APPROPRIATIONS				
Housing.....	\$ 1,236,667	\$ 1,066,667		
Special Purpose Fund Appropriations				
Acquisition, Rehab., and Construction				
Development and Loans.....	663,381	663,381		
Occupancy Monitoring.....	--	170,000		
Total Appropriations.....	<u>\$ 1,900,048</u>	<u>\$ 1,900,048</u>		

APPENDIX III

RESERVE FUND

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
Cash Balance, July 1.....	\$ 189,963,363	\$ 198,421,363		
ADD:				
Charter Section 261i Advances Returned on 7/1.....	17,000,000	17,000,000		
Appropriation to Reserve Fund.....	22,700,293	14,858,526		
Reappropriation of Prior Year's Unexpended Capital Improvement Appropriations and Advances and Technical Adjustments.....	(37,343,000)	(37,601,000)		
Balance Available, July 1.....	\$ 192,320,656	\$ 192,678,888		
LESS:				
Emergency Reserve **.....	123,065,000	125,226,000		
Contingency Reserve - Balance Available, July 1.....	\$ 69,255,656	\$ 67,452,888		
Loans.....	\$ 8,000,000	\$ 8,000,000		
Charter Section 261i Advances Returned after 7/1.....	18,500,000	18,500,000		
Transfer of Power Revenue Surplus ***.....	184,600,000	197,400,000		
Total Receipts.....	\$ 211,100,000	\$ 223,900,000		
Total Available Cash and Receipts.....	\$ 280,355,656	\$ 291,352,888		
Loans.....	\$ 12,500,000	\$ 12,500,000		
Budget--Power Revenue Surplus.....	184,600,000	197,400,000		
Charter Section 261i Advances to Departments on 6/30.....	34,000,000	34,000,000		
Total Disbursements.....	\$ 231,100,000	\$ 243,900,000		
Add, Emergency Reserve **.....	\$ 123,065,000	\$ 125,226,000		
Cash Balance, June 30.....	\$ 172,320,656	\$ 172,678,888		

* Reserve Fund Transfers are made during the fiscal year by the Controller subject to the cash condition.

** Emergency Reserve Account funds are to be used only upon the finding of "urgent economic necessity" by the Mayor and confirmed by the Council. It was established on August 21, 1998, Council File No. 98-0459; amended to 2% of the General Fund, with the remainder to be allocated to the Contingency Reserve Account in compliance with the Financial Policies adopted by Council on April 19, 2005, Council File No. 04-1822; amended to 2.75%, Council File No. 07-0600.

*** Payments to City based on seven percent of the total operating revenue of the preceding year.

Note: The 2008-09 ~~Proposed~~ Adopted Budget Reserve Fund July 1, Available Balance is equivalent to 4.3% 4.23% of the General Budget of \$4,475,103,000 \$4,553,669,803.

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
EXPENDITURES AND APPROPRIATIONS				
Budgetary Departments.....	\$ 3,595,634,411	\$ 3,609,670,666		
Library Fund.....	70,122,143	71,572,143		
Recreation and Parks Fund.....	130,403,537	131,726,537		
City Employees' Retirement Fund.....	223,008,026	60,133,892		
Total Departmental.....	<u>\$ 4,019,168,117</u>	<u>\$ 3,873,103,238</u>		
2008 Tax and Revenue Anticipation				
Notes, Debt Service Fund.....	\$ 423,369,704	\$ 661,137,608		
Bond Redemption and Interest Funds.....	164,279,912	164,279,912		
Capital Finance Administration.....	169,488,661	169,488,661		
Capital Improvement Expenditure Program.....	292,383,009	292,383,009		
General City Purposes.....	79,920,488	84,984,538		
Human Resources Benefits.....	514,276,000	507,376,000		
Judgement Obligations Bonds Debt Service Fund...	4,299,080	4,299,080		
Liability Claims.....	32,000,000	32,000,000		
Unappropriated Balance.....	19,048,500	16,462,500		
Wastewater Special Purpose Fund.....	411,372,418	411,617,271		
Water and Electricity.....	47,148,102	46,720,102		
Appropriations to Special Purpose Funds.....	834,180,601	849,272,527		
Total Nondepartmental.....	<u>\$ 2,991,766,475</u>	<u>\$ 3,240,021,208</u>		
Total Expenditures and Appropriations.....	<u>\$ 7,010,934,592</u>	<u>\$ 7,113,124,446</u>		

DETAILED STATEMENT OF RECEIPTS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
GENERAL FUND				
Property Tax (1).....	\$ 1,433,394,000	\$ 1,461,394,000		
Licenses, Permits, Fees and Fines	762,827,000	804,177,566		
Utility Users' Tax.....	637,600,000	637,600,000		
Business Tax.....	470,395,000	472,395,000		
Sales Tax.....	336,137,000	336,137,000		
Power Revenue Transfer.....	196,300,000	197,400,000		
Transient Occupancy Tax.....	155,914,000	155,914,000		
Parking Fines	131,000,000	134,000,000		
Documentary Transfer Tax.....	120,024,000	120,024,000		
Parking Users' Tax.....	94,480,000	94,480,000		
Franchise Income.....	53,341,000	53,341,000		
Interest.....	29,772,000	32,172,000		
State Motor Vehicle License Fees.....	19,700,000	19,700,000		
Grants Receipts.....	16,400,000	17,116,237		
Tobacco Settlement.....	12,028,000	12,028,000		
Transfer from Telecommunications Dev. Account.....	3,871,000	3,871,000		
Residential Development Tax.....	1,920,000	1,920,000		
Total General Fund.....	<u>\$ 4,475,103,000</u>	<u>\$ 4,553,669,803</u>		
SPECIAL PURPOSE FUNDS				
Sewer Construction and Maintenance Fund.....	\$ 734,758,049	\$ 735,220,199		
Solid Waste Resources Revenue Fund.....	268,567,879	275,567,879		
Special Gas Tax Street Improvement Fund.....	139,979,000	139,979,000		
Building and Safety Enterprise Fund.....	115,000,000	115,000,000		
Proposition A Local Transit Assistance Fund.....	109,925,522	110,625,522		
Prop. C Anti-Gridlock Transit Improvement Fund.....	78,456,438	78,456,438		
City Employees' Retirement Fund.....	60,133,892	60,133,892		
Street Lighting Maintenance Assessment Fund.....	46,758,625	46,758,625		
Local Public Safety Fund.....	36,900,000	36,900,000		
Community Development Trust Fund.....	35,666,434	35,666,434		
Stormwater Pollution Abatement Fund.....	29,785,000	29,785,000		
Convention Center Revenue Fund.....	28,721,822	30,396,822		
Code Enforcement Trust Fund.....	28,037,110	33,450,710		
Citywide Recycling Fund.....	20,394,492	20,394,492		
Special Police Comm./911 System Tax Fund.....	20,354,079	20,354,079		
Disaster Assistance Trust Fund.....	16,884,122	16,884,122		
Zoo Enterprise Fund.....	16,136,376	16,136,376		
Allocations from other sources.....	16,058,125	16,658,125		
Fines--State Vehicle Code.....	15,173,000	15,173,000		
Arts and Cultural Facilities and Services Fund.....	12,080,000	12,392,000		
L. A. Convention and Visitors Bureau Fund.....	11,993,000	11,993,000		
Telecommunications Development Account.....	11,548,927	11,548,927		
Rent Stabilization Trust Fund.....	10,415,202	11,543,500		
Affordable Housing Trust Fund.....	10,000,000	12,000,000		
Workforce Investment Act.....	9,522,237	9,522,237		
Supplemental Law Enforcement Services	7,418,272	7,418,272		
Multi-Family Bulky Item Fund.....	7,410,283	7,410,283		
Neighborhood Empowerment Fund.....	7,133,712	7,133,712		
Special Parking Revenue Fund.....	6,108,283	14,440,283		
Landfill Maintenance Special Fund.....	5,350,000	5,350,000		
HOME Investment Partnerships Program Fund.....	5,173,552	5,172,290		

DETAILED STATEMENT OF RECEIPTS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
Mobile Source Air Pollution Reduction Fund.....	4,900,000	4,900,000		
El Pueblo Revenue Fund.....	4,417,953	4,507,953		
Staples Arena Special Fund.....	4,120,000	4,120,000		
Street Damage Restoration Fee Fund.....	3,811,000	3,811,000		
Central Recycling and Transfer Fund.....	3,065,623	3,065,623		
City Employees Ridesharing Fund.....	3,024,600	3,024,600		
Local Transportation Fund.....	2,665,468	2,665,468		
City Ethics Commission Fund.....	2,279,752	2,279,752		
Older Americans Act Fund.....	2,219,000	2,219,000		
Major Projects Review Trust Fund.....	2,080,000	2,080,000		
Household Hazardous Waste Special Fund.....	2,079,750	2,079,750		
Community Services Administration Grant.....	1,876,864	1,876,864		
Arts Development Fee Trust Fund.....	1,410,000	1,410,000		
Municipal Housing Finance Fund.....	1,227,583	1,227,583		
Park and Recreational Sites and Facilities Fund.....	1,150,000	1,150,000		
Housing Opportunities for Persons with AIDS.....	313,110	313,110		
Subtotal Special Purpose Funds.....	\$ 1,962,484,136	\$ 1,990,195,922		
Available Balances				
Sewer Construction and Maintenance Fund.....	\$ 91,934,886	\$ 91,934,886		
Building and Safety Enterprise Fund.....	73,711,724	73,711,724		
Special Parking Revenue Fund.....	65,919,011	57,587,011		
Proposition A Local Transit Assistance Fund.....	51,313,029	51,313,029		
Citywide Recycling Fund.....	44,554,876	44,554,876		
Code Enforcement Trust Fund.....	14,131,030	14,131,030		
Disaster Assistance Trust Fund.....	12,421,100	12,421,100		
Neighborhood Empowerment Fund.....	7,381,280	7,381,280		
Forfeited Assets Trust Fund.....	6,497,649	8,751,649		
Rent Stabilization Trust Fund.....	6,213,361	6,213,361		
Staples Arena Special Fund.....	3,913,162	3,913,162		
Special Police Comm./911 System Tax Fund.....	3,751,020	3,751,020		
Zoo Enterprise Trust Fund.....	3,192,670	3,192,670		
Local Transportation Fund.....	3,174,694	3,174,694		
Street Lighting Maintenance Asmt. Fund.....	2,826,734	2,826,734		
Solid Waste Resources Revenue Fund.....	2,695,206	3,695,206		
Major Projects Review Trust Fund.....	1,983,582	1,983,582		
L.A. Convention and Visitors Bureau Fund.....	1,956,178	1,956,178		
Street Damage Restoration Fee Fund.....	1,700,358	1,700,358		
Stormwater Pollution Abatement Fund.....	1,126,480	1,126,480		
Affordable Housing Trust Fund.....	1,026,956	1,026,956		
Telecommunications Development Account.....	980,000	1,330,000		
Mobile Source Air Pollution Reduction Fund.....	944,741	1,065,006		
Household Hazardous Waste Special Fund.....	817,430	817,430		
Central Recycling and Transfer Fund.....	780,974	780,974		
Special Gas Tax Fund.....	775,261	775,261		
Municipal Housing Finance Fund.....	672,465	672,465		
Landfill Maintenance Trust Fund.....	629,144	629,144		
VLF Gap Loan Financing Proceeds Fund.....	557,429	557,429		
Convention Center Revenue Fund.....	456,485	456,485		
City Ethics Commission Fund.....	389,308	389,308		

DETAILED STATEMENT OF RECEIPTS

	Mayor's Proposal Budget Appropriation 2008-09	Council Changes Budget Appropriation 2008-09	Mayor's Changes Budget Appropriation 2008-09	Final Budget Appropriation 2008-09
City Employees Ridesharing Fund.....	290,077	290,077		
Prop. C Anti-Gridlock Transit Improvement Fund.....	266,699	266,699		
Supplemental Law Enforcement Services Grant.....	75,743	75,743		
Efficiency and Police Hires Fund.....	6,370	6,370		
Local Public Safety Fund.....	432	432		
Arts and Cultural Facilities and Services Fund.....	--	207,000		
Arts Development Fee Trust Fund.....	--	312,000		
	<u>\$ 409,067,544</u>	<u>\$ 404,978,809</u>		
Total Available Balances.....				
Total Special Purpose Funds.....	<u>\$ 2,371,551,680</u>	<u>\$ 2,395,174,731</u>		
Bond Redemption and Interest Funds				
Property Tax - City Levy for Bond Redemption and Interest.....	<u>\$ 164,279,912</u>	<u>\$ 164,279,912</u>		
Total Bond Redemption and Interest Funds.....	<u>\$ 164,279,912</u>	<u>\$ 164,279,912</u>		
Total Receipts.....	<u>\$ 7,010,934,592</u>	<u>\$ 7,113,124,446</u>		

COUNCIL VOTE

May 28, 2008 11:19:26 AM, #12

ITEM NO. (22)

Voting on Item(s): 22

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Absent
HAHN	Yes
HUIZAR	Yes
LABONGE	Yes
PARKS	Absent
PERRY	Yes
REYES	Absent
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Yes
*GARCETTI	Yes
Present: 12, Yes: 12 No: 0	

CITY : LOS ANGELES SPEAKER : RD

Date

5/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

22

I wish to speak before the _____
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
Name: _____ () General comments

Business or Organization Affiliation: _____

Address: _____
Street City State Zip

Business phone: _____ Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

Please see reverse of card for important information and submit this entire card to the presiding officer or chairperson.

NOTE: THIS IS A PUBLIC DOCUMENT.



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

REPORT NO. R 0 8 - 0 1 6 0

REPORT RE:

MAY 27 2008

BUDGET RESOLUTION FOR FISCAL YEAR 2008 - 2009

The Honorable City Council
of the City of Los Angeles
200 North Spring Street, Room 395
Los Angeles, California 90012

Honorable Members:

Attached, approved as to form and legality, is a budget resolution prepared by the City Administrative Officer (CAO) and the Chief Legislative Analyst (CLA), with the assistance of the City Attorney, for the purpose of adopting a budget for the City of Los Angeles for fiscal year 2008-2009, beginning July 1, 2008.

Charter Section 313 requires that if the Council modifies the budget, the Council shall return the budget as modified to the Mayor on or before June 1, 2008. If the Council fails to return the modified budget to the Mayor on or before June 1, 2008, the Mayor's proposed budget will become the budget for fiscal year 2008-2009. As contemplated in Los Angeles Administrative Code (LAAC) Section 5.31, the Council may adopt a budget resolution to meet the Charter Section 313 requirement. Additionally, the budget resolution incorporates the provisions of Division 5, Chapter 2, Article 6 of the LAAC as these provisions relate to appropriations made by virtue of adoption of the General City Budget.

The budget resolution reflects the May 19, 2008 action of the Council in adopting the report of the Budget and Finance Committee, as amended, and the City Council instructions to staff.

Paragraph No. 2 of the budget resolution requires that a determination be made pursuant to Charter Section 1022 for all new contracts listed in the supplemental schedules of the budget or any new contracts proposed during the fiscal year. In certain cases, the Council makes the determination and in other instances the determination is delegated. This paragraph also requires that before a contract is



initiated, the awarding authority must request the Personnel Department to determine whether existing position classifications can perform the proposed work. Other required procedures are explained in Paragraph 2.

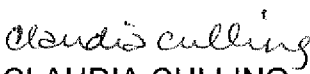
In Paragraph No. 6 of the budget resolution, the Council, as authorized under Section 3 of Chapter 927 of the California Statutes of 1968, authorizes and directs the Controller to file claims and to take all steps necessary to obtain replacement of revenue lost by operation of the Revenue and Taxation Code.

Paragraph No. 11 of the budget resolution instructs the City Attorney, with the assistance of the CAO and other City departments and offices as necessary, to prepare and present to the Council within 30 days the ordinances necessary to implement the final decisions of the Mayor and the Council on the 2008-2009 Budget. The City Attorney's office has already transmitted many of these ordinances to the Council and will prepare and transmit the remaining ordinances under separate cover to the Council. The ordinances that effectuate fee increases require a special notice and hearing pursuant to Proposition 218 and/or Government Code Section 66000 *et seq.*, in addition to the notice and public hearing the Brown Act requires, which may delay action by your honorable body beyond the 30 days specified. Prior to bringing these ordinances before you for adoption, the City Clerk will notice the necessary public hearings, which you or your Committees will conduct. The remainder of the budget ordinances may be heard and adopted immediately, in conformance with the notice and public hearing requirements of the Brown Act.

Paragraph No. 14 of the budget resolution appropriates certain funds at the close of the 2008-2009 fiscal year to the Article XIII B, Section 5, Special Fund, and includes instructions to the Controller. The effect of this is to provide for the transfer of year-end balances by means of the budget resolution rather than a separate and special Mayor/Council action at the end of the fiscal year.

Sincerely,

ROCKARD J. DELGADILLO, City Attorney

By 
CLAUDIA CULLING
Special Counsel - Municipal

CC:DO:ac

**Report of the Budget and Finance Committee
Discussing the Mayor's Proposed Budget for 2008-09**

Your Budget and Finance Committee reports as follows:

Your COMMITTEE UNANIMOUSLY RECOMMENDS that the City Council APPROVE the following recommendations of your Budget and Finance Committee for adoption of the City's 2008-09 Budget.

Summary of the Mayor's Proposed Budget:

The Mayor's Proposed Budget for 2008-09 totals \$7.01 billion, which is a \$193.3 million (2.8%) increase from the 2007-2008 Adopted Budget. General Fund revenues for 2008-09 are projected to be \$4.48 billion, an increase of \$37.3 million over the 2007-2008 Adopted Budget. The Proposed Budget does not anticipate a Reserve Fund transfer in 2008-09, as compared to the Reserve Fund transfer in 2007-08 of \$93.2M.

The Mayor's Revenue Outlook anticipates revenues will exceed the levels anticipated in the 2007-08 Adopted Budget in 9 of 19 General Fund Revenue categories. The primary revenue increases are as follows: a \$142.1million increase in Licenses, Permits, Fees, and Fines; a \$36.1 million increase in Property Tax revenues; a \$22.3 million increase in revenues from utility users' taxes and the transient occupancy tax; an \$11.4M increase from parking fines and the parking users' tax; and a \$11.7 million increase in the DWP Power Revenue transfer. Besides the elimination of the Reserve Fund Transfer (-\$93.2M), the following revenue categories are anticipated to be lower than 2007-2008 levels: Documentary Transfer Tax (-\$37M); Sales tax (-\$12.8M); business tax (-\$7.2M); and interest income (\$-20.2M).

The Mayor's 2008-09 Proposed Budget contains a shortfall of \$534.08 million. To close this gap, the Mayor proposed the following:

\$90.53 million increase in Revenues, including:

- Parking Fine Increase (\$5.00M)
- Solid Waste Fee Increase (\$48.00M)
- Special Parking Revenue- New Parking Rates (\$22.26M)
- Police- Impound Release Fee (\$5.70M)
- Recreation and Parks Fee Increases (\$3.50M)
- Increased fees for Animal Services (\$1.00M), Building and Safety (\$1.00M), Fire (\$1.30M), Planning (\$2.00M), PW Con Ad (\$0.23M), PW Engineering (\$0.54M),

\$56.26 million in Special Fund Revenues to offset General Fund expenses

- Special Parking Revenue Fund- Transfer to General Fund (\$56.26M)

Net \$387.29 million decrease in General Fund expenditures from reductions and efficiencies, including:

- Animal Services- Operating Hours Adjustment (\$-1.93M)
- City Attorney- Reduction of Non-Attorney Positions (\$-3.52M)
- City Clerk Staffing Adjustments (\$-0.44M)
- Controller- Staffing Adjustment (\$- 0.52M)
- Council- Budget Reduction (\$-1.18M)
- Environmental Affairs- Brownfields Consolidation (\$-0.18M)
- Fire- Staffing Adjustment (\$-4.02M)
- GSD- Deletion of Vacant Positions (\$-2.35M)
- GSD- Custom Cabinet work/Upholstery Services (\$-0.50M)
- ITA- Telephone Repair Operation Efficiencies (\$-0.47M)
- ITA- Contractual Services Reductions (\$-1.00M)
- Library Reductions (\$-5.19M)
- Mayor- Budget Reduction (\$-0.40M)
- Personnel- Workers' Compensation Efficiencies (\$-1.06M)
- Personnel- Reconfiguration of Correctional Care Staff (\$-1.65M)
- Planning- General Fund Savings (\$-2.00M)
- PW Board- Office of Community Beautification Reduction (\$-0.77M)
- PW Contract Administration- Workload Reduction (\$-2.19M)
- PW Contract Administration- Centralized Certification (\$-0.58M)
- PW Engineering- Staffing Adjustments and Attrition (\$-1.72M)
- Recreation and Parks Reductions (\$-10.37M)
- Other Reductions and Efficiencies (\$-11.83M)
- Other- Affordable Housing Trust Fund (\$-8.00M)
- Other- GCP Reductions (\$-21.91M)
- Other- Liability Claims Reduction (\$-5.00M)
- Other- Pensions TRANS (\$-279.32M)
- Other - Short-term Layoffs (\$-19.18M)

The Proposed Budget includes \$260.61 million for obligatory changes. Costs are projected to increase for the following obligatory items: 2007-08 Employee Compensation Adjustments (\$21.36M), 2008-09 Employee Compensation Adjustments (\$69.89M), Salary Step Changes (\$4.66M), Full-year Funding for Partially Financed Positions in the 2007-08 Budget (\$12.57M), City Employees' Retirement System (\$162.87M), Capital Finance (\$16.70M), Elections- Primary Nominating and Special (\$16.90M), Medicare (\$2.44M), Human Resources Benefits (\$43.88M), and Water and Electricity (\$4.98M). These cost increases are projected to be offset by the following obligatory reductions: Deletion of One-time Expense Funding (\$-27.88M), Deletion of One-time Funding for Resolution Authorities (\$-64.26M), Deletion of 2007-08 Equipment (\$-3.21M), and Fire and Police Pension Fund (\$-0.28M).

Within the 2008-09 Proposed Budget, the Mayor recommends funding for the following new, expanded, or continuing initiatives:

- Continue funding for the City Attorney's Workers' Compensation Fraud Units (\$0.44M) and Gang Prosecution Program (\$4.86M)
- Allocate funding to hire 780 police officers, for a net increase of 284 officers (\$16.07M)
- Fund Phase II Homeland Security Enhancement in the Fire Department (\$1.60M)
- Add funding for 250 fire recruits, recruit training, and overtime (\$10.69M)
- Fund Planning Department Community Planning (\$0.52M), Case Processing (\$1.9M), and Expedited Case Processing (\$2.10M)
- Fund the LAPD Audit Division (\$1.93M) and Inspector General (\$0.68M)
- Fund Management Systems Re-Engineering in the LAPD (\$2.46M)
- Provide funding for Signal Synchronization Support to PW-Contract Administration (\$1.1M) and LADOT (\$2.57M)
- Fund Multi-family Bulky Item Collection in the Bureau of Sanitation (\$3.30M)
- Continue funding for Tree Trimming (\$1.50M), Sidewalks Access Ramps (\$1.60M), 50/50 Sidewalk Repair (\$1.81M), and Slurry Seal (\$2.36M)
- Add funds for the LAFD Professional Standards Division (\$0.15M)
- Provide funding to General Services for Enhanced Vapor Recovery Phase II (\$3.72M), and for the Fleet Clean Air Program (\$4.05M) to comply with CARB mandates
- Add funding for the Mayor's Office of Gang Reduction and Youth Development (\$18.7M)
- Fund staffing at new police stations scheduled to open in 2008-09 (\$5.35M)
- Provide funding for Forensic DNA Testing Services (\$1.00M)
- PW Contract Administration- Port Construction Expansion (\$0.79M)
- PW Street Services- Street Resurfacing and Construction (\$5.51M)
- Add funding to the Office of Finance for a new Centralized Billing Effort (\$0.12M)
- Fund Fire Department staffing for Fire Station 67 (\$2.52M)
- Fund furniture & equipment for six new or replacement LAPD stations (\$8.08M)

Discussion and Overall Issues in the Proposed 2008-09 Budget

From April 28, 2008 through May 9, 2008, nearly 52 hours of public hearings were held by the Budget & Finance Committee to discuss the details of the Mayor's Proposed 2008-09 Budget.

Chairman Parks opened the hearings by asking the Mayor's office for comments regarding the Proposed 2008-09 Budget. The CAO followed with comments outlining the components of the proposed budget, noting that, while the Mayor's proposal is balanced through a high reliance on one-time revenues and expenditure deferrals, the alternative would have meant deep cuts in city services. The CAO described this as one of the most "challenging" budgets in recent times, an opinion echoed throughout the hearing by Members of the Budget & Finance Committee.

The CLA followed establishing the context within which the Council will be discussing the Mayor's Proposed Budget, noting that the Mayor's budget recommends certain funding sources

and methods which the City Council should review to determine if they are in the best interests of the City. The CLA expressed particular concern regarding the Mayor's proposal to defer the 4th Quarter payment for CERS to 2009-2010. The CLA cautioned that there continues to be an imbalance between revenues and expenditures in this budget and in the projections for future years, noting that the windfall revenues used in prior years to fund shortfalls will likely no longer be available for future years.

The Chairman followed with a series of questions of the CAO and the Mayor's office regarding the basis for revenue projections, especially sales tax and property tax revenues. The Chair also clarified that the Committee would consider the proposed shifting of one-time revenues from various Council discretionary funds (SPRF, Real Property Trust Fund, and AB 1290) only for 2008-09. Vice-Chairperson Greuel also expressed concerns about the projects that would be affected by this shifting of funds, and asked the CAO to share with the Committee the budget cut proposals considered but not recommended for inclusion. Both Councilmembers also questioned the CAO asking for a summary document of the 767 positions proposed for elimination. Councilmember Huizar raised a variety of actions, such as improved risk management and better collection of revenues that could help the City in future budgets. Councilmember Rosendahl requested written details on the total cost of the one-time fixes proposed by the Mayor, and asked for the City to move towards zero-based budgeting in future years.

Throughout the proceedings, the Chair and Members of your Budget & Finance Committee posed a series of questions to staff and requested clarifying reports on numerous items. The CAO responded in writing in 226 memos to the Committee, and the CAO, CLA, and department staff provided verbal responses where appropriate.

The CLA submitted to the Committee a comprehensive Overview of the 2007-2008 Proposed Budget. In its report, the CLA notes that the Mayor's 2007-2008 Proposed Budget begins with a projected deficit of \$534.08 million in 2008-09. The CAO projects that 2009-2010 deficit will be \$293.1M, a result of expected revenue growth of 0.1 percent, while expenditures increase by 6.6 percent - a gap of 6.5 percent. The projected deficit for 2010-11 is projected by the CAO to grow to \$342.8M. The CLA states that this imbalance of revenue to expenditures is of "heightened concern" because of the potential for revenues and economy-based receipts to perform below estimated levels. Unlike prior years, a strong real property market and economy generated revenue above budgeted levels, producing a windfall of revenues that are no longer available to fund budget shortfalls.

The Proposed Budget includes \$91.2M in one-time revenue and \$114.4M in one-time expenditure deferrals, totaling \$205.6M. The CAO's Supporting Information details the fact that one-time expenditures total \$74.3M, therefore, the Proposed Budget relies on \$131.3M in one-time revenues and available cash from deferred payments to pay for ongoing expenses. These one time revenues include the Special Parking Revenue Fund (\$56.26M), proceeds from the sale of surplus real property (\$21.55M); transfer of future and carryover AB 1290 funds from the CRA; proceeds from the sale of surplus and salvage vehicles (\$2M); rebate for an alternative fuel

station (\$1.2M); unclaimed forfeited assets (\$0.50M); and Transportation Impact Assessment Fee (\$0.28M). The CLA highlights the fact that the transfer of Special Parking Revenue Funds and AB 1290 funds could impact some current and future projects.

The CLA reports that the City has recently issued Tax and Revenue Anticipation Notes (TRANS) and used a portion of the proceeds to make the entire annual payment to the City Employees' Retirement System (CERS) in July. By making the payment in July, the City has been able to reduce its total annual payment by a prepayment discount. The discount for 2008-09 would have been \$11.97M. However, the payment schedule proposed for 2008-09 would have the City make the CERS payments quarterly, rather than paying the entire obligation in July. The result is that the City would forego the prepayment discount. More importantly, the 4th quarterly payment for 2008-09 would not be due and payable until 2009-10, thus allowing \$81M to be used as a one-time source of revenue for the 2008-09 Budget. The CLA cautions that this accounting change will have significant long-term financial implications to the City.

Lastly, the CLA clarifies that the proposed increase in the Solid Waste Fee to full-cost-recovery will generate an additional \$48M in 2008-09, but it is one of the few revenue options available that can be implemented without voter approval that can generate revenue of that magnitude. There will not likely be any revenue options available that could be implemented quickly to generate comparable amounts of new revenue to help close the projected budget shortfall in 2009-10.

The CLA report charts the Proposed Budget's compliance with the City's Financial Policies approved by the City Council in April 2005 (CF 04-1822). As noted in the CLA report, the Proposed Budget projected a Reserve Fund for 2008-09 equal to 4.30% of total General Fund Revenues, as compared to 4.55% in the 2007-2008 Adopted Budget. As in prior years, the Mayor's Proposed Budget did not reach the Financial Policy goal of budgeting 1% of General Fund revenue for capital or infrastructure improvements – the Budget programs only 0.45%. With regard to the One-Time Revenue Financial Policy, the CLA notes that the Proposed Budget allocates \$131.3M of one-time revenues to fund ongoing expenditures.

On April 28, 2008, City departments and members of the public began testifying before the Committee on all aspects of the Proposed 2008-09 Budget. In an effort to be expeditious with this year's Committee hearings, the Chair indicated that he wanted to begin each department's hearing with questions from the Committee, and ask the department heads to incorporate their opening remarks into their responses.

Chief Bratton began by responding to questions regarding the sworn overtime funding provided in the Proposed Budget. He noted that since 1994 the Department has continually requested an increase in sworn overtime funding, but that an adequate amount of funding has never been provided. He agrees that an appropriate level of overtime funding has been proposed and is commensurate with historical spending by the Department. He outlined various containment strategies the Department will use to monitor its overtime usage. The Committee expressed

concern regarding the financing used to replace the LAPD's 9,300 handheld radios in the Proposed Budget and the unfunded liability that will result from deferring the payment of the radios for two years. The Chief responded to questions regarding the 22 LAPD officers that are deployed at LAX, but are not reimbursed, noting that six of the officers have been redeployed to the Pacific Division and that deployment of the remaining positions will be reviewed annually. The Executive Director of the Police Commission addressed questions regarding alarm permits and false alarm fees. Committee members also raised questions on the sworn hiring plan, requesting supplemental information on historical attrition rates and actual versus planned hiring statistics. The Committee also inquired about the number of Criminalists needed to keep up with the current demand for DNA testing, and the Controller's civilianization proposal.

Fire Chief Barry responded to questions regarding the deletion of 18 Fire Captains for Emergency Medical Services (EMS), noting that these staff are not the first to respond to incidents, but that they do provide support at the command post and at the hospital. The Chief requested that the position authorities be maintained without funding. Chief Barry also expressed concerns regarding the proposed consolidation of his department's IT support into the ITA. The Chair instructed that the entire consolidation proposal be removed from consideration until it is vetted in the council's policy committee. The Chief noted that sworn hiring is on par with attrition and that the Proposed Budget includes funding for 250 firefighters. The Fire Department provided an update on the status of the Request for Proposals relative to ambulance billing and the related issue of collections. The Chief stated that he feels the Proposed Budget provides him with the tools needed to implement a Professional Standards Division in the Fire Department.

The City Controller discussed the impact that the Proposed Budget would have on departmental operations, highlighting the \$0.25M reduction (from \$0.75M) in the contractual services account for audits. The Controller states that this decrease will significantly reduce the Department's audit activity. The Controller also expressed opposition to the proposed short-term layoffs. The Controller discussed the current status of the City's Financial Management Information System (FMS) replacement project and responded to questions about the Payroll System Replacement (PaySR) project, noting that PaySR took several years to implement and staff have now transitioned from implementation to maintenance of the system.

The City Attorney expressed concern with the proposed elimination of 60 non-attorney positions to consolidate the office's administrative functions. According to the City Attorney, these positions would directly undermine core functions of both the criminal and civil divisions. The City Attorney also stated that these positions would be subject to a disproportionate number of layoffs since many are not covered by civil service protections. The Committee asked for clarification on how many of the identified positions would be layoffs as opposed to transfers. The Committee also addressed comparable staffing models identified by the Mayor's Office for legal support staff, and asked for a consensus on the ideal ratio of administrative staff to attorney positions. The Committee further discussed efforts to control workers' compensation and outside counsel costs, and the budgeted amount for claims resulting from the May Day protests in

2007. In an effort to alleviate these concerns, the Committee asked the City Attorney, with the assistance of the CAO and CLA, to identify alternatives with comparable reductions to the Mayor's proposed budget.

Building & Safety expressed full support for the Mayor's Proposed 2008-09 Budget. The Chair asked about the department's illegal sign program. The Chair expressed concern that about the impact of shifting the Pro-Active Code Enforcement (PACE) Citywide Program to CRA funding because it could restrict PACE team's activity to CRA or CDBG areas. Building and Safety said that the City will continue to provide code enforcement services throughout the City, but proactive code enforcement activities for the non-CRA eligible areas will be eliminated. Councilmember Rosendahl asked the Department to work with Planning to address "bootleg units" through the zoning code to protect the safety of occupants who live in these units.

The General Manager of the Department of Animal Services touted the new spay and neuter ordinance that has helped to address pet overpopulation, and discussed an increase in the dog adoption fee to improve cost recovery. The Department noted a high vacancy rate in Animal Control Officer positions partially due to the hiring freeze and the long training process involved in hiring new officers.

The Board of Public Works emphasized the vital role the Commission plays in handling matters for all the Bureaus and maintaining relationships with the outside communities. The Board says it is looking into consolidating efforts with other departments such as General Services for graffiti abatement. The Proposed Budget will allow the Board to maintain their graffiti service at current levels. The Committee expressed the need for an Emergency Preparedness Coordinator in the Board office.

The Bureau of Sanitation discussed a budgetary adjustment to use existing resources to continue funding its Alternative Technology study. The Bureau Director supports the transfer of five public relations positions from the Board office to the Bureau, and noted that they will be partially special funded. The Committee asked the Bureau to provide an update on the Pay-As-You-Throw proposal. Committee members also asked about the proposed increase in trash fees, and asked staff to explore the development of a Department of Sustainability.

The Bureau of Street Services discussed the implications of deleting funding and resolution authority for the illegal sign removal and the newsrack enforcement programs. The Committee asked for funding options to reinstate these programs in the Proposed Budget. The Committee voiced concern with the deletion of the alley paving program and discussed the need to continue efforts to pave the remaining 12 miles of alleys and maintain the ones that were recently improved. The Bureau also outlined the current sidewalk repair and 50/50 sidewalk repair program

The Bureau of Engineering discussed various MICLA-funded projects, and the Bridge program. The Chair reiterated his request that the Bureau make every effort to keep its project overhead

costs to a minimum. Committee members asked for the status of the Thatcher Yard project, proposed to be deferred, the status of the new Police Administration Building, and Italian Hall. The Chair asked the City Engineer about efforts to downsize the bond programs that will be ending soon, and asked staff to explore the development of a BOE Enterprise Fund.

The Bureau of Street Lighting discussed the feasibility of consolidating the Bureau with DWP, and the Bureau's efforts to install tamper-proof pull boxes to reduce copper wire theft. Since the Proposed Budget deletes funding and positions to conduct assessments for other City departments, the CAO was directed to report on whether the other City departments can absorb this new responsibility.

The Bureau of Contract Administration discussed a policy to require a certain percentage of workers on City projects to live in the City. The Director responded to multiple questions about the impact of reducing its subcontractor outreach function, and asked the Bureau to explore the development of an apprenticeship program.

Discussions with the General Manager of the Department of Transportation centered on the proposed \$56.20M one-time reimbursement from the Special Parking Revenue Fund (SPRF) to offset General Fund obligations in the Department of Transportation. The Department provided a summary worksheet that detailed the total cash available in the SPRF and the sources of the reimbursement funding. Staff also shared details on the new parking meter technology roll-out that will occur in 2008-09, as well as details on the financial impacts of increasing the parking meter rates. They stated that this is the number one priority for the Department and they recognize the financial importance of this effort.

The Environmental Affairs Department briefly discussed their three core functions: climate change, sustainability and enforcement, and requested restoration of three positions deleted from the Air Quality Management Section. The General Manager also requested more resources for public outreach on the City's sustainability plan, funded through the Mobile Source Air Pollution Reduction Trust Fund. The Committee expressed concerns about consolidating EAD's Brownfields activities into the CRA, which will limit the work to redevelopment areas.

The General Manager of General Services discussed the impact to date of the City's purchase of Figueroa Plaza, noting a sharp increase in lease costs in the area that was avoided by this purchase. Committee members asked specifically about utility payments, especially related to Recreation & Parks facilities. GSD described services to be provided at new facilities. The Committee instructed staff to determine if the managed hiring process applied to the Hiring Hall.

The Information Technology Agency described the concepts behind its proposal to begin consolidating IT services in the ITA. Committee members instructed staff to restore funding for Channel 36, and to restore the proposed deletion of the 3-1-1 Call Center graveyard shift. Members requested information on the ITA's efforts to apply zero-based budgeting to its 2008-09 budget.

The Personnel Department gave an overview of the recruitment and hiring of public safety officers, noting that police recruitment is going very well. The Department discussed a proposed eight percent increase in workers' compensation funding, noting that this \$10M increase is due to increasing medical costs associated with existing claims. The Department requested restoration of advertising funds for police recruitment.

The focus of discussions on the Proposed Budget for the Fire and Police Pension Fund (Pensions) centered on the issue of consolidating both the City Employees' Retirement System (CERS) and Pensions systems. The Committee asked the Department for a timeline regarding when the consolidation study would be completed. Councilmember Parks also inquired about the reduction in the City's contribution from 2007-08, to which the department responded that the decrease is due to a decrease in the actuarial rate based on strong returns on investment from recent years.

Budget discussions for the City Employees' Retirement System focused on the issue of adopting a quarterly payment schedule for the General Fund retirement contribution. CERS discussed both the advantages and disadvantages of deferring the 4th quarterly payment as compared to making the full annual payment in July by issuing Tax and Revenue Anticipation Notes. Committee members asked the Department to provide a matrix containing the risks and benefits of each payment option. Councilmember Parks also instructed the Department to report back on the feasibility of using a 7-year smoothing methodology as opposed to the current 5-year smoothing period that the Department currently uses.

The Office of Finance reports that since the Collections Unit was transferred to their department in 2003, there has been a 21 percent increase in amounts collected which has equated to about \$20M more in revenue annually. Finance projects that adding two new tax auditor positions could increase revenues by \$2.0M.

Despite the continued decline in the overall economy, the Treasurer affirms that because of the City's prudent investment policies, it has not been detrimentally impacted. The Treasurer reports that the City's portfolios were all recently confirmed with a AAA rating by all three rating agencies. Additionally, the Treasurer indicates that BondEdge software has proved to be a valuable resource in that it has helped generate excess returns in an amount of approximately \$10M.

The City Clerk responded to Committee members' questions about the impact on services from the proposed cuts in the department's budget. Committee members instructed the restoration of positions assigned to the Council Budget Motion Tracking project, and explored various alternatives for restoring the Creative Services Division. Committee members also asked about upcoming election costs, and recoupment of prior year election costs.

The Ethics Commission indicated its top priority remains their Charter-mandated responsibilities which includes oversight of campaigns, and described efforts to disseminate Measure R

information to the public. Committee members requested more information on the Matching Campaign Finance Fund.

With regard to the General City Purposes budget, Committee members asked for details on the specific impact of the proposed cuts to various City events funded in the GCP. Councilmember Rosendahl specifically requested restoration of the allocation for the Westside Cities Council of Governments membership.

The General Manager of the Department of Recreation and Parks outlined plans to raise various fees, particularly golf fees, noting the need to generate more revenue. He stated that the proposed golf fees allows the City to be competitive with other public and private golf courses; however, there is no chance for full-cost recovery since doing so would push the City's golf fees above-market. Committee members asked how the discontinuation of 21 Park Ranger positions would be handled, questioning whether public safety in City's parks would be compromised. The Department asked that they be allowed to keep the position authorities, without funding, for the 21 Park Rangers to give the General Manager more flexibility to provide the appropriate service levels. The Committee also asked the Department to discuss Quimby funds, and asked the CAO about the proposed policy change which requires both the Department of Recreation and Parks, as well as the Library Department to pay for a portion of their water and electricity costs.

The Commission for Children, Youth and Their Families spoke about the transformation the department has undergone the past two years with a new management team and commission. During discussion of the Department of Neighborhood Empowerment (DONE), the Committee focused on the transfer of elections function to the City Clerk and the status of the department's proposed reorganization plan. The Committee also addressed the approximately \$6.2 million in annual carryover funding provided to neighborhood councils. The Committee explored applying an equitable reduction for neighborhood council funding in 2008-09.

The Department of Cultural Affairs noted its progress in obtaining more grant funding for various programs. The Committee asked about the City Hall Bridge Gallery Program and the Council Civic Fund, requesting reports on potential savings elsewhere in the department to restore both programs. The Department also discussed the Arts-Earth Partnership Program.

Members expressed concerns regarding the proposed reduction in El Pueblo's budget that would impact museum hours. At the same time, the Committee asked for the status of efforts to improve revenue generation through adoption of the proposed increases in parking rates, and through renegotiation of tenant leases to market rate.

The Library Department described the impact that the Proposed Budget would have on departmental operations, highlighting the reduction in funding and book budget. The Department asked for resources to allow them to keep their current staffing level, maintain branch operating hours, and retain their book budget.

The Zoo Department expressed that even with the new admission fees, the costs still make the Zoo very accessible to the general public. The Department indicates that the new Campo Gorilla Compound has been well-received and that there is currently a Pachyderm Forest under construction as well as a reptile facility and rainforest under design. GLAZA continues to be very successful in their fund-raising efforts.

The Department of Aging expresses that in the last three years they have made very deliberate efforts to meet with County officials in order to establish a more regional approach for Senior Services, and is working on intergenerational programming opportunities, and a volunteer driving program. The Department on Disability noted its efforts to leverage grant resources, extend its AIDS that prevention program, and improve services to military veterans. The Committee requested the department report back on how it meets the transportation needs of the disabled population and how it coordinates with other City departments on disabled children's issues.

The Human Relations Commission described for the Committee its core function, which is to mitigate potential tension and promote tolerance and understanding. The Commission expressed concern that elimination of staffing for LAUSD support would negatively impact fulfillment of its core functions. The Committee instructed staff to explore restoration of those positions.

The Commission on the Status of Women discussed the effort to focus on providing policy advice to the City Council and Mayor , and explore private foundation support for its activities. The Committee asked about the status of transferring the Human Trafficking position to the LAPD.

The Housing Department noted that the City has not been spared from the foreclosure crisis and that the credit crunch may have residual effects on the housing market. The Committee reiterated the need to leverage all available state and federal funds for housing assistance. The Committee addressed the lack of a General Fund contribution to the Affordable Housing Trust Fund, and the department responded that this may be problematic since state funding requires matching local funds.

In its report to the City Council, LAHSA discussed the mandated homeless count, and asked the Council to restore funding for homeless services. The Committee asked staff to explore the availability of Proposition 63 funds for these purposes.

The Emergency Management Department (EMD) discussed their responsibilities after the AmeriCorps program is phased out. The Committee inquired about staffing for the new Emergency Operations Center, and requested a report comparing staffing levels at similar facilities in other large cities. Also in response to the Committee, EMD noted its efforts to coordinate training with the City's first-responder agencies, the importance of achieving interoperability, and enhancing earthquake preparedness outreach.

The General Manager of the Convention Center noted that the department is now self supporting, where operating revenues exceed operating expenses. The Convention Center asked for an adjustment to Schedule 16 to provide additional funding to the department for marketing, show expenses, and the West Hall renovations.

Committee members asked Los Angeles World Airports (LAWA) staff to report on the status of major improvements at LAX, to explore the possibility of passing those costs onto the airlines. The Committee also asked about the department's efforts to relieve LAPD officers with LAWA Airport police, and the timeline for accomplishing this task.

The Director of Planning noted that the department is undergoing a reorganization to be centered around geographic areas. In response to questions, the Department stated that the fee study that was funded in 2007-08 will be completed by December 2008 and any new fees will be implemented shortly thereafter. The General Manager also provided an overview of the "12-2" proposal, which is an effort to consolidate the twelve City departments to two departments that review discretionary actions for better internal coordination and cohesive development project conditions. The General Manager discussed efforts to seek outside funding and full cost recovery for several activities, particularly related to the expediting unit.

The Harbor Department described efforts to comply with Clean Air standards. The Committee asked for additional information on wetlands restoration, and on resources received from Homeland Security. The Department of Water & Power outlined its 'smart meter' program, and committed to review the Committee's request regarding the DWP Board's adoption of financial policies similar to the City's Financial Policies.

Budget and Finance Committee Recommendations

To reflect the Council's policy positions and service priorities, your Budget & Finance Committee recommends that the City Council approve the changes to the Proposed 2008-09 Budget, as shown on Attachment 1. Your adoption of the Proposed Budget with these recommended changes will continue to prioritize public safety services, including police hiring and gang reduction and youth development, while restoring core City services that address quality of life issues. These recommendations will also set the basis for developing financial policies that will prudently and practically limit future spending in an effort to eliminate the ongoing structural deficit.

On May 14, 2006, the CLA presented to your Budget & Finance Committee a report outlining recommended changes to the Mayor's Proposed Budget for 2008-09. In that report, the CLA delineates approximately 130 changes in revenues, expenditures, policy recommendations, and departmental instructions consistent with the issues discussed during the Committee meetings, including:

- A series of instructions to develop new Financial Policies to create a Budget Stabilization

- Fund, tracking of Deferred Expenditures, and to move toward zero-based budgeting in future years;
- Not approving the Mayor's proposal to defer the 4th Quarter payment of the City's 2008-09 obligation to the City Employees' Retirement System;
 - Not approving the proposed transfer of AB 1290 Tax Increment funds from the Community Redevelopment Agency (CRA) to the General Fund;
 - Restoring \$3.43M to provide 369 additional shelter beds and to fund the bi-annual homeless count to secure federal funding;
 - Restore 18 EMS Captain positions in the LAFD, without funding;
 - Restore \$880,000 in funding for various community programs in General City Purposes, including the Latino and Pan African Film Festivals, Downtown on Ice, and the Festival of Lights;
 - Add \$2M to the Library budget to purchase 100,000 additional books, and restore \$1.4M in funding and staffing to keep regional libraries open on Sundays;
 - Restore funding and positions in the Bureau of Contract Administration for subcontractor outreach, EEO Enforcement, and centralized certification;
 - Add back funding deleted in the Proposed Budget for the Illegal Sign Inspection Program (\$799K), and the Newsrack Inspection Program (\$303K);
 - Add \$2.2M to restore the Dirt Streets and Alleys Program;
 - Add \$2.01 funds for an additional 24-person crew to complete sidewalk repairs at 450 locations through the 50/50 Sidewalk Program;
 - Restore the authority for 21 Park Ranger positions in Recreation and Parks;

The CLA identified additional revenue totaling \$97.75 million by analyzing more recent information available since the development of the Proposed Budget, recognizing revenues from the pending sale of the 'Mangrove Site' and recognizing property tax revenues to be released from escrow by LA County upon the issuance of a final judgement in a case involving the CRA City Center and Central Industrial Redevelopment Project Areas.

In response to the CLA's presentation, Committee members endorsed the CLA's recommendations, noting that it accurately reflected the Committee's instructions and policy positions on various matters. Committee members also recognized staff's efforts to identify revenues to fund those core services. To further refine the recommendations in the CLA report, members offered the following clarifications which have been incorporated into the recommendations in Attachment I:


- Request that the report to the Executive Employee Relations Committee regarding the Coalition of LA City Unions' proposal on retirement incentives be submitted within 30 days;
- Include a review of parking validations provided by departments in the report back on revenue collection;
- Include details on overtime usage in the bi-monthly Financial Status Reports;
- Set a hard deadline of September 2008 for the Proprietary Departments to report on their adoption of Financial Policies similar to the City's;

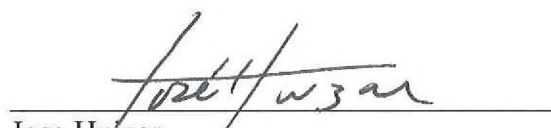
- Report back with recommended departments that will apply zero-based budgeting in 2009-10;
- Instruct staff to examine the administrative positions being deleted in the Board of Public Works;
- Report back with a long-term strategy for funding Channel 36 operations;
- Report back on payback of utilities by departments and whether the programmed payments by Library and Recreation and Parks is precedent setting;
- Report back on the feasibility of alley paving to be a permeable surface to reduce water runoff and protect waterways;
- Report back on the feasibility of funding additional positions for DNA analysis to reduce backlog; and
- Report on the feasibility of providing continuation funding for gang reduction intervention and youth development in the Venice Area, inasmuch as it is not a designated Gang Reduction and Youth Development Zone.


Your Budget and Finance Committee unanimously approved the CLA recommendations, with the amendments described above and noted on Attachment 1, and now forwards these recommendations to the City Council for consideration.

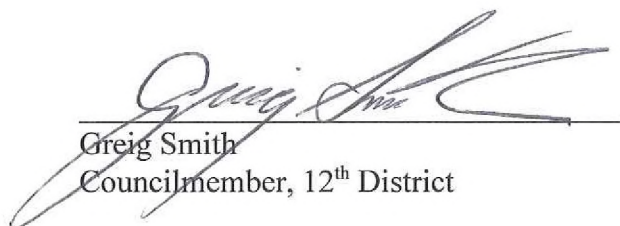
Respectfully submitted,


Bernard C. Parks, Chair
Budget and Finance Committee


Wendy Greuel
Councilmember, 2nd District


Jose Huizar
Councilmember, 14th District


Bill Rosendahl
Councilmember, 11th District


Greig Smith
Councilmember, 12th District

Attachment

Budget and Finance Committee recommendations on the 2008-09 Proposed Budget

Rpt
ADOPTED

MAY 19 2008

** As Amended*
LOS ANGELES CITY COUNCIL

*See Attached Motion
Budget Recap Attached*

Attachment I

Budget and Finance Committee Recommendations on the Fiscal Year 2008-09 Proposed Budget

**THAT THE CITY COUNCIL, SUBJECT TO THE APPROVAL OF THE MAYOR,
APPROVE THE FOLLOWING RECOMMENDED CHANGES TO THE FISCAL YEAR
2008-2009 PROPOSED BUDGET (Recommendations 1-89 only):**

REVENUE CHANGES

One Time Revenues/Expenditure Deferrals Proposed by the Mayor

AB 1290 Tax Increment Revenues

1. Do not approve the Mayor's proposal to receive AB 1290 Tax Increment funds from the Community Redevelopment Agency (CRA) and reaffirm Council's previous action (CF 00-0801-S1) which allows CRA to retain these dollars for use in the project area or Council District in which it was generated. This action reduces receipts in FY2008-09 and beyond.

(\$9,400,000)

Deferral of City Employees' Retirement System Contribution

2. Do not approve the Mayor's proposal to defer the 4th quarterly payment to the City Employees' Retirement System until 2009-10. It is recommended that the City issue Tax and Revenue Anticipation Notes for the full 2008-09 payment obligation, thereby allowing the City to receive a prepayment discount. Although the net result of this action is approximately \$70M in 2008-09, this action will eliminate the long term impact and save the City millions of dollars in future years from making annual payments to amortize the proposed payment deferral. Further, reducing the Reserve Fund would be more favorably viewed by credit rating agencies than the payment deferral, according to the City's general financial advisor.

(\$69,772,000)

Fee Increases Proposed by the Mayor

Solid Waste Fee

3. The Mayor has proposed full cost recovery for the 2008-09 Solid Waste Program. Since all ordinances are being expedited, and in consideration of the Prop 218 notice requirements, revenue will likely be received beginning in September 2008, about one month earlier than anticipated in the Revenue Outlook. In addition, revenue for the remainder of 2007-08 is estimated at \$1M more than plan. The monthly cost will be \$36.32/month for single family residences and \$24.33/month for multi-family units.

\$8,000,000

Reversions

4. Recognize additional reversions in excess of what will be needed in the 2007-08 Year End Adjustment Report to be released in May 2007, and make technical changes to budget page.
- \$5,000,000

Business Tax

5. Recognize additional Business Tax revenues due to the addition of 2 Senior Tax Auditors to assist with the Administrative Appeals Process.
- \$2,000,000

Forfeited Assets

6. Recognize additional 2007-08 receipts for eligible LAPD costs.
- \$2,254,000

Licenses, Permits, Fees and Fines

7. A. Recognize estimated receipts for proposed signage at the Los Angeles Convention Center. The CLA will be reporting back pursuant to Council instruction.
- \$2,000,000
- B. Increase 2007-08 and 2008-09 election receipts for City Clerk, based on revised reimbursement estimates for Los Angeles school board and community college board elections.
- \$4,500,000
- C. Recognize 2008-09 Fire fees related to methane gas detection systems.
- \$115,000
- D. Recognize receipts for Prop K maintenance funds for Cultural Affairs.
- \$47,000
- E. Increase General Services receipts to reflect recent leases of City property.
- \$60,000
- F. Increase revenues for GSD's "Own a Piece of LA Program" property sales. These are remnant parcels of property the City owns and for which there are limited uses given the size of the properties. Adjoining property owners will be notified to determine their interest in acquiring these properties.
- \$600,000
- G. Increase police fee receipts based on anticipated adjustments approved by the Police Commission.
- \$700,000
- H. Increase 2007-08 and 2008-09 revenue receipts for PW-Engineering reimbursements that were not anticipated in the Proposed Budget.
- \$400,000
- I. Recognize additional indirect cost reimbursement from special funds for the Bureau of Street Services.
- \$49,000

- J. Increase related cost reimbursements for positions funded by the Urban Area Security Initiative grant. \$582,000
- K. Recognize additional 2008-09 related reimbursements costs for Transportation programs. \$411,000
- L. Recognize additional Civic Center Parking Income based on current rate of receipts. \$200,000

Parking Fines

- 8. Recognize additional 2008-09 receipts from the increased parking citation fines and extended parking meter hours. \$3,000,000

Power Revenue Transfer

- 9. Recognize additional based on existing City policy of seven percent of projected gross operating income. \$1,100,000

Property Tax

- 10. Recognize Property Tax revenues held in escrow by the County. These General Fund revenues were being held pending resolution of litigation involving the Community Redevelopment Agency City Center and Central Industrial Redevelopment Projects. Final judgment is anticipated during 2008-09, at which time funds will be released to the City. \$28,000,000

Special Funds

- 11. Recognize additional Special Parking Revenue Fund (SPRF) receipts from the anticipated sale of the "Mangrove" Property. This amount reflects the average amount of money identified in proposals received for the development of the property. A portion of the proceeds will replace the \$18.3M the Mayor proposed to transfer out of the fund; the majority of these funds were set aside and are now restored for planned projects. The remaining proceeds will be transferred to the General Fund to pay for eligible costs pursuant to proposed revisions to the SPRF ordinance. This action will free up General Fund costs to reduce the 2008-09 impact on essential services and to minimize the long-term impacts of expenditure deferrals contained in the Proposed Budget. The proposed revisions would be effective for only one year. \$20,400,000
 - a. Direct the CAO and CLA to report back with a comprehensive list of anticipated parking projects and the necessary funding, projected additions to the MICLA financing schedule by fiscal year and a financial analysis to determine what is in the City's best interest with regard to defeasing existing bonds or utilizing available cash for other capital projects.

- b. Instruct the CAO and CLA to report back within 30 days on a mechanism to achieve a set-aside of equivalent General Funds to a percentage of the SPRF receipts attributable to parking meter rate increases in the Proposed Budget to fund homeless shelter beds or other specific uses.

EXPENDITURES

City Clerk

12. Restore funds and regular position authority for one Calligrapher, one Chief Creative Services Division, one Clerk Typist, two Sr. Clerk Typists, and one Sr. Project Assistant for the Creative Services Division (\$366,480 direct cost/\$53,406 indirect cost).
\$419,886
13. Restore funds and resolution position authority for one Programmer Analyst III and one Sr. Management Analyst I for Community Liaison and the Council Motion Tracking System (\$172,498 direct cost/\$17,802 indirect cost).
\$190,300

Cultural Affairs

14. Restore \$312,000 in unspent funding previously transferred from Fund 480 (Art and Cultural Facilities Trust Fund) to Fund 516 (Arts Development Fee Trust Fund), appropriate \$68,000 for the Charles Mingus Youth Arts Center and appropriate \$300,000 to restore the Council Civic Fund.
\$56,000
15. Appropriate \$207,000 from the Capital Improvement Expenditure Fund and \$93,000 from the General Fund as matching funds for the anticipated Durfee Foundation Grant in 2008-09 and 2009-10. Further, instruct Cultural Affairs to report back for Council approval prior to the receipt and expenditure of the matching grant funds in accordance with existing City grants and capital improvement expenditure policies.
\$93,000

El Pueblo

16. Restore funds for As-Needed Salaries to keep Museums open 5 days per week.
\$90,000

Emergency Management

17. Add positions and funding to address the deletion of Emergency Preparedness Coordinators in various departments and to assist in the transition to the new Emergency Operations Center, as follows:
- A. Restore funding and resolution authority for 1 Sr. Management Analyst I, to be offset by additional grant receipts (\$80,336 direct cost/\$8,901 indirect cost).
\$-0-

- B. Add funding and resolution authority for 2 Emergency Preparedness Coordinator I positions, with partial offset by grant funds (\$45,000), to address the deletion of Emergency Preparedness Coordinators in Animal Services, Recreation and Parks, Board of Public Works, and Transportation and consolidate emergency preparedness activities in EMD and provide for general office supplies and equipment for the new EOC facility (\$170,517 direct costs/\$17,802 indirect costs).

\$143,319

Finance

18. Add 9-months funding and resolution authority for 2 Senior Tax Auditors to assist with the Administrative Appeals Process (\$120,910 direct cost/ \$13,352 indirect cost).

\$134,262

Fire

19. Restore funding in the Sworn Salaries account, which was inadvertently omitted in the Proposed Budget.

\$1,200,000

20. Restore funding and regular position authority for 1 Fire Captain II, which is partially offset by the deletion of 1 Public Relations Specialist in the Community Services Group (\$49,816 direct cost/\$7,249 indirect cost).

\$57,065

General City Purposes

21. Restore current level funding for year-round homeless shelter beds, which was not provided in the Proposed Budget. This funding equates to 369 additional shelter beds and provides funding for full capacity at New Image (\$1,228,590), continuation of beds funded in the 32nd Program Year Consolidated Plan (\$1,917,163), and funding for a mandatory bi-annual homeless count in order to secure federal grant funds from HUD (\$288,618).

\$3,434,371

22. Add or restore funding for the Consent Decree Monitor (\$53,000), Latino Film Festivals (\$50,000), Pan African Film and Arts Festival (\$50,000), El Grito (\$75,000), Feria del Libro (\$60,000), At the Park After Dark (\$120,000), Gay and Lesbian Community Service Center lease (\$75,000), Los Angeles Neighborhood Land Trust (\$100,000), International Visitors Council (\$40,000), Westside Cities Council of Governments (\$15,000), and Downtown on Ice and Festival of Lights (\$242,000), to be partially offset by reimbursements from DWP (-\$100,000) and deleting funding for Official Visits of Dignitaries since prior year funds are available (-\$100,000).

\$680,000

Human Relations Commission

23. Restore funding and resolution authority for 2 Human Relations Advocates to provide community services support throughout the City, and 1 Senior Clerk Typist to provide administrative support (\$174,114 direct cost/ \$26,703 indirect cost).
- \$200,817

Library

24. Add funding for the purchase of 100,000 additional books.
- \$2,000,000
25. Restore funding and 20 regular position authorities for Sunday hours at regional libraries.
- \$1,400,000
26. Increase revenues to reflect the sale of surplus properties (\$1,700,000) and an increase in overdue fines (\$250,000).
- (\$1,950,000)

Personnel and Human Resources Benefits Fund

27. Provide funding for Police Advertising costs which was unfunded in the Proposed Budget.
- \$1,000,000
28. Provide funding for one existing resolution authority to support the LAFD Professional Standards Bureau. (\$94,099 direct cost/\$8,901 indirect cost).
- \$103,000
29. Reduce workers' compensation funding by \$1,800,000 as a result of efficiencies contained in the Proposed Budget and \$4,100,000 in health and dental benefits based on current projections.
- (\$5,900,000)

Police

30. Reduce funding in the Civilian Salaries account based on revised estimates for the final payroll period.
- (\$958,755)
31. Adjust Sworn Salary account funding to reflect 9,737 officers on July 1, 2008, based on current hiring and attrition estimates (\$800,000 direct cost/\$222,000 indirect cost).
- (\$1,022,000)

PW- Board

32. Restore funds that were inadvertently deleted regarding the Clean and Green Program.
\$308,000
33. Restore funds to correct budgeting errors relative to the Public Affairs Office.
\$228,802
34. Restore funding and regular position authority for 1 Senior Management Analyst I for the Community Beautification Neighborhood Grant Program (\$96,027 direct cost/ \$8,901 indirect cost).
\$104,928
35. Restore funding and regular position authority for 1 Management Analyst II (\$81,306) inadvertently deleted for the Department-Wide Neighborhood Council Liaison, and restore \$36,366 to correct funding errors (\$117,672 direct cost/ \$8,901 indirect cost).
\$126,573

Public Works - Contract Administration

36. Restore a total of 6 resolution authority positions for the core function of this Bureau relative to their role in the enforcement of City policies on Living Wage, Prevailing Wage and Local Hiring, as follows:
- a. Restore funding for 1 Management Analyst II and 1 Senior Clerk Typist in the Subcontractor Outreach and Enforcement Unit (\$113,549 direct cost/\$17,802 indirect cost).
\$131,351
- b. Consolidate the Equal Employment Opportunity (EEO) Enforcement and Centralized Certification Units and provide cross-training to staff.
- c. Restore funding for 2 Management Analyst II, 1 Management Analyst I, and 1 Senior Clerk Typist positions (\$230,564 direct cost/\$35,604 indirect cost) in the consolidated EEO Enforcement/Centralized Certification Unit, two of which will be reimbursed by proprietary departments and the CRA (\$136,031 direct cost/\$17,802 indirect cost).
\$266,167
- d. Request the City Attorney, with the assistance of the Bureau of Contract Administration, CLA and CAO, to amend the Affirmative Action Ordinance, in compliance with a recommendation of the Small Local Business Advisory Committee (C. F. 03-2320) to streamline and expedite the contracting process, by eliminating the requirement for bidders/proposers to submit forms for annual recertification; and incorporating Affirmative Action Program compliance into the Standard Provisions for Personal Services Contracts.

- e. Instruct the CLA and CAO to work with the Bureau of Contract Administration to streamline its contract compliance processes, including but not limited to, certification and enforcement.

Street Services

- 37. Restore funds and resolution authority for Newsrack Inspection Program, Illegal Sign Removal, and Resurfacing Dirt Streets and Alleys Program, partially offset by additional revenue and increasing the drawdown of Proposition 1B funding, as specified below:
 - a. Restore funds and nine resolution authorities (two Clerk Typists; one Senior Street Services Inspector III; four Street Services Investigators; one Management Analyst II; and one Systems Analyst II) for the Newsrack Inspection Program, with the cost partially offset by additional Newsrack Permit fee receipts (\$566,346 direct cost/\$123,011 indirect cost).

\$689,357
 - b. Instruct the City Attorney to prepare and present the necessary ordinance to Council, by June 1, 2008, to increase the annual Newsrack Permit Fee to \$40 per newsrack.

(\$387,000)
 - c. Restore funds and 15 resolution authorities (14 Maintenance Laborers and one Senior Street Services Investigator II) to continue the Illegal Sign Inspection Program, with the cost partially offset by \$200,000 in additional receipts in 2007-08 and 2008-09 of General Fund costs (\$866,115 direct cost/\$133,000 indirect cost).

\$799,115
 - d. Restore funds and 10 resolution authorities (three Maintenance and Construction Helpers; two Equipment Operators; one Heavy Duty Truck Operator; two Street Services Worker I; one Street Services Supervisor I; and one Field Engineering Aide) for the Dirt Streets and Alleys Program to provide for six miles of resurfacing, with costs to be offset with Proposition 1B funding (\$1,945,420 direct cost/\$243,868 direct cost).

\$2,189,288
 - e. Provide additional Proposition 1B funding for the Street Resurfacing Program to offset the General Fund contribution to the Program.

(\$3,000,000)
 - f. Instruct the Bureau of Street Services to report back on the development of an overall plan for Proposition 1B expenditures.
 - g. Instruct the Bureau of Street Services to report on the feasibility of alley paving to be a permeable surface to reduce water runoff and protect waterways.

38. Provide funds and 24 resolution authorities (three Maintenance/Construction Helpers; six Cement Finishers; six Cement Finishing Workers; two Plumbers; two Carpenters; two Equipment Operators; two Street Services Supervisor II; and one Street Services Superintendent I) for an additional 24-person crew for the 50/50 Sidewalk Repair Program to complete an additional 450 locations (between three to five miles, depending on street frontage of participating locations), with participant payments to partially offset the costs (\$1,853,492 direct cost/\$160,218 indirect cost).

\$1,163,710

Recreation and Parks

39. Restore funding for salaries and expenses (\$3,200,000), to be used at the discretion of the General Manager.

\$3,200,000

40. Recognize \$1,500,000 in reprioritized obligations within Recreation and Parks to minimize department-wide impacts contained in the Proposed Budget.

(\$1,500,000)

41. Delete funding provided for new facilities based on revised opening dates.

(\$377,000)

Transportation

42. Add contractual services funding to install an additional five new traffic signals. This increases the total number of General Funded signals from 10 to 15.

\$462,500

Water & Electricity Fund

43. Reduce the allocation for new facilities' costs based on revised opening dates.

(\$428,000)

Unappropriated Balance

44. Reduce allocation for Neighborhood Council Funding based on a reduced number of new Neighborhood Councils forming in 2008-09 and appropriate \$100,000 to the Department of Neighborhood Empowerment for Neighborhood Council elections.

(\$138,000)

45. Add funding to restore the General Account for miscellaneous expenses, such as costs for meetings at City and off-site facilities.

\$25,000

46. Add contingency funding for security enhancements pursuant to C.F. 08-0349 (Smith-Wesson-Zine-Rosendahl).

\$75,000

OTHER CHANGES

Building and Safety

47. Restore funding and five resolution authorities (one Clerk Typist; three Building Mechanical Inspectors; and one Senior Building Inspector) for the Proactive Code Enforcement Program, to be fully reimbursed by CRA (\$317,471 direct cost/\$44,505 indirect cost).

\$-0-

City Attorney

48. Maintain an overall 5% reduction of General Fund costs (\$4,200,000 in direct costs) in the Proposed Budget, but allow the City Attorney to implement an alternative plan to minimize layoffs and to manage the reductions. The alternative proposal will require the City Attorney to form a dedicated workers' compensation unit and to increase staff and resources for this unit. The intent is to improve efficiencies by eliminating old hourly rate cases being paid from the Human Resources Benefits Fund. In addition, all new civilian workers compensation cases will be handled in-house, thereby creating long-term savings and reducing the City's reliance on outside counsel for workers' compensation cases.

This proposal will require a transfer of \$1,000,000 between the Human Resources Benefits Fund and City Attorney. This arrangement will be memorialized through the execution of Memorandum of Agreement (MOA) between Personnel and the City Attorney's Office. The MOA will establish departmental roles and provide for quarterly reporting requirements and performance measures to determine the success of the program. The City Attorney's Office has made a commitment to remain within budget during 2008-09 and will be held accountable for managing resources. The CAO and CLA will be monitoring the City Attorney's office budget during 2008-09. If budgetary projections indicate a shortfall, the CAO and CLA will present recommendations in the Financial Status Reports to bring expenditures in-line with resources. The actions to implement this alternative package are as follows:

- a. Restore the 60 regular non-attorney position authorities deleted in the Proposed Budget.
- b. Restore 3 resolution authority positions not continued in the Proposed Budget, with no funding.

- c. Recognize attrition savings of \$1,200,000.
- d. Eliminate 22 vacant positions.
- e. Authorize Personnel and City Attorney to enter into a Memorandum of Agreement as discussed above.

\$-0-

- 49. Add funding and resolution authority for 1 Deputy City Attorney III to support CERS/Pensions and 1 Deputy City Attorney III to support CRA, with costs to be reimbursed by said agencies (\$180,952 direct costs/\$13,352 indirect costs).

\$-0-

Controller

- 50. Reappropriate \$250,000 in the Controller's contractual services account to provide for outside auditing services.

\$-0-

Convention Center

- 51. Increase receipts by \$475,000; appropriate \$200,000 to the Convention Center 1070 account; appropriate \$200,000 to the 1090 account; and appropriate \$75,000 to the 9190 account.

\$-0-

- 52. Increase receipts by \$1,200,000; appropriate to a new line item within the Convention Center budget, with funds frozen until receipts are realized.

\$-0-

Cultural Affairs

- 53. Reappropriate \$8,000 in current year savings to restore the Bridge Gallery Program.

\$-0-

Environmental Affairs

- 54. Restore funding and one regular Environmental Supervisor I position for the Brownfield's Program, to be fully reimbursed by CRA (\$81,971 direct cost/\$8,901 indirect cost).

\$-0-

- 55. Relative to the Climate Change Workplan:

- a. Restore funding and three regular authorities (one Environmental Supervisor I; one Environmental Specialist II; and one Management Analyst II) to be offset with funds in the Mobile Source Air Pollution Reduction Trust Fund (\$250,289 direct cost/\$180,711 indirect cost).

- b. Unencumber and reallocate \$580,465 in prior year funds within the Mobile Source Air Pollution Reduction Trust Fund for salary and expense items associated with the Climate Change Plan work.

\$-0-

General Services

56. Appropriate \$2,548,000 from the Unappropriated Balance line item entitled "GSD - New City Facilities" for GSD services to the new Emergency Operation Center/Police Operations Center/Fire Dispatch Center and other facilities opening in the 1st Quarter of 2008-09

\$-0-

Housing

57. Increase funding and technical adjustments within the Contractual Services Account to re-distribute funds between programs, increasing the account total by \$57,691, to be offset by Special Fund revenue.

\$-0-

58. Provide \$80,000 to hire a consultant for the Rent and Code Outreach Program, to be offset by program revenue from Rent (50 percent) and Code (50 percent).

\$-0-

59. Add funding and resolution authority for 1 Programmer Analyst III, 1 Programmer Analyst IV, and 1 Systems Programmer to maintain the Code, Compliance and Rent Information System, and reduce contractual services funding, for a net savings within special funds (\$656,639 direct costs/\$92,848 indirect costs).

\$-0-

60. Add \$100,000 for transportation costs for Housing Inspectors, pending MOU negotiations, to be offset by special funds.

\$-0-

61. Revise budget schedules to reflect current revenue estimates for the Systematic Code Enforcement Program and Rent Stabilization Trust Fund.

\$-0-

ITA, City Clerk, Fire, Board of Public Works and Children, Youth and Their Families

62. Transfer funding (\$7,035,636) and the position authorities back to the following departments for IT positions consolidated into ITA:
- a. City Clerk: 2 Senior Systems Analyst IIs, 1 Senior Systems Analyst I and 4 Systems Analyst IIs (\$604,692 direct cost/ \$197,772 indirect cost);

- b. Fire: On regular authority- 1 Director of Systems, 1 Secretary, 1 Data Control Assistant II, 1 Clerk Typist, 1 Programmer Analyst IV, 1 Database Architect, 11 Systems Analyst IIs, 5 Senior Systems Analyst Is, 4 Senior Systems Analyst IIs, 4 Geographic Information Specialists, 1 Geographic Information Systems Supervisor I, and 1 Drafting Aide; and on resolution authority- 2 Programmer Analyst IIIs, 6 Systems Analyst IIs, and 5 Senior Systems Analyst Is (\$3,750,120 direct cost/ \$1,240,596 indirect cost);
- c. Board of Public Works: 1 Director of Systems, 1 Senior Systems Analyst II, 1 Senior Systems Analyst I, 3 Systems Analyst II, and 3 Fiscal Systems Specialist I (\$867,804 direct cost/ \$274,536 indirect cost); and
- d. Children, Youth and Their Families: 1 Systems Analyst II (\$74,520 direct cost/ \$25,596 indirect cost).

Instruct ITA to meet with the affected General Managers to determine the level of IT services needed, any specialized services required, how a consolidation of IT positions into ITA can assist user departments with achieving their goals in a timely manner and without jeopardizing public safety, and any added value ITA will provide.

\$-0-

ITA/Police

- 63. Transfer \$2,000,000 from ITA to LAPD for the LAPD's replacement technology program.

\$-0-

Planning

- 64. Add funds and six resolution authorities (one Senior City Planner; one City Planner, three City Planning Associates; and one Senior Clerk Typist), overtime and expense for the Environmental Impact Report (EIR) Review Unit, to be offset by fee and special fund receipts (\$398,545 direct cost/\$40,055 indirect cost).

\$-0-

Public Works- Sanitation

- 65. Restore and transfer regular position authority for 1 Public Information Director II, 1 Public Information Director I, 2 Principal Public Relations Representatives, and 1 Graphics Designer from the Board of Public Works to the Bureau of Sanitation with funding (\$479,099) to be provided by the Sewer Construction and Maintenance Fund and the Citywide Recycling Trust Fund (\$434,594 direct cost/ \$44,505 indirect cost).

\$-0-

- 66. Provide \$600,000 for continuation of the City's Alternative Technology Study, to be funded by the Sunshine Canyon Franchise Fee, Integrated Solid Waste Management Fund

\$-0-

Telecommunications Development Account

67. Restore funding for Channel 36 and provide additional capital costs for new equipment and for public access video on demand over the Internet, for a total of \$.605M, as follows:
- a. Recognize prior year savings totaling \$350,000 and increase appropriation to Grants to Third Parties (Citywide Access Corp. - Channel 36) by this amount;
 - b. Reallocate within the TDA \$255K from PEG Reserve Fund to Grants to Third Parties (Citywide Access Corp. - Channel 36) for capital costs.
 - c. Instruct the CAO to report back with a long-term strategy for funding Channel 36.

\$-0-

INSTRUCTIONS AND TECHNICAL ADJUSTMENTS

General

68. Instruct the City Attorney to prepare and transmit without delay all necessary ordinances specified herein.
69. Request the City Attorney to report on a bi-monthly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense.
70. Instruct that any layoffs in connection with the 2008-09 Budget are to be transmitted to the Council for approval prior to implementation.
71. Adopt recommendations contained in Exhibit H with the following changes:
- a. Authorize the issuance of Tax Revenue Anticipation Notes for short-term cash flow needs and to make the full advance payment to both the City Employees' Retirement System and the Fire and Police Pension System.
 - b. Relative to the Tax Reform Fund, instruct the City Attorney to prepare an ordinance to suspend, for one-year, the requirement to set aside funds in FY2008-09. Changes beyond FY 2008-09 will be submitted to the appropriate policy committee of the City Council for consideration.
 - c. Relative to the Affordable Housing Trust Fund, instruct the City Attorney to prepare an ordinance to suspend, for one-year, the requirement to set aside funds in FY 2008-09. Changes beyond FY 2008-09 will be submitted to the appropriate policy committee of the City Council for consideration.
 - d. Delete the ordinance relative to the Office of Contract Compliance since funds are restored to maintain this office as the Designated Administrative Agency.
 - e. Relative to the Solid Waste Fee, eliminate the implementation date since the ordinance will become effective upon the conclusion of the Proposition 218 process.

- f. Relative to the Special Parking Revenue Fund, instruct City Attorney to prepare the requested ordinance to amend the eligible uses, but that the provisions of the expanded uses will sunset at the conclusion of FY 2008-09. Changes beyond FY 2008-09 must be submitted to the appropriate policy committee of the City Council for consideration.
 - g. Relative to the sale of surplus properties, instruct City Attorney to prepare the requested ordinance to place all proceeds of such sales into the General Fund, to the extent permissible by law, but that such a provision will sunset at the conclusion of FY 2008-09. Changes beyond FY 2008-09 must be submitted to the appropriate policy committee of the City Council for consideration.
 - h. Relative to instructing the CAO to develop a citywide advertising, naming and licensing policy, instruct the CLA to work with the CAO and City Attorney.
 - i. Delete the AB 1290 Tax Increment action in the Proposed Budget, thereby reaffirming prior Council action to allow funds to be held by the CRA for uses in project areas and Council districts.
 - j. Relative to instructing the CAO to undertake a review of the City's Bureau of Street Lighting for possible consolidation with the Department of Water and Power, direct that the CAO work in conjunction with the Director of the Bureau of Street Lighting on this analysis.
 - k. Relative to instructing the CAO to report on special events and reimbursement mechanisms, delete this instruction inasmuch as this effort is ongoing and the release of a joint CAO/CLA report is imminent.
 - l. Relative to instructing the City Attorney, with other City departments, to report on revising and updating Quimby fees and allowing greater flexibility in expending funds, delete this recommendation inasmuch as this effort is already ongoing.
72. Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.

City Clerk

73. Authorize the City Clerk to use excess revenue in the Business Improvement Trust Fund for BID auditing.
74. Exempt from the managed hiring program all election related positions, consistent with previous practice during election cycles.

Commission on the Status of Women

75. Restore regular authority for 1 Project Assistant proposed for deletion in exchange for 1 Management Analyst II, as requested by the Commission.

Cultural Affairs

76. Approve technical adjustments to correct the following organization names listed under Cultural Affairs Special Appropriations: Polish American Film Festival; Pharmaka; Community Partners FBO Outlaw & Order; SINERGY Theatre Group/Grupo de Teatro SINERGIA; Kim Eung Hwa Korean Dance Academy; Performing Arts Center of Los Angeles County; Southern California Center for Nonprofit Management; Lionel Popkin; National Council for Jewish Women, Inc.; Duncan Gilbert.

Fire

77. Provide resolution authority, without funding, for 18 Fire Captain I positions that were deleted in the Proposed Budget. These authorities will be frozen in the 2008-09 Unfreeze Resolution, and will be filled if savings are generated during the fiscal year.

General Services

78. Restore resolution authority, without funding, for one Sr. Management Analyst I and one Management Analyst II to administer the Environmentally Preferred Purchasing Program.

Mobile Source Air Pollution Reduction Trust Fund

79. Make technical corrections to Schedule 10 in the Proposed Budget to correct a clerical error.

Proposition A

80. Approve a technical correction to Schedule 26 to provide for replacement vehicles and to recognize additional advertising revenues.

PW- Board

81. Restore regular authority for 1 Senior Management Analyst II with funding (\$126,573) to be provided by Project Restore (\$117,672 direct cost/ \$8,901 indirect cost).

\$-0-

PW-Street Lighting

82. Modify position deletions contained in the Proposed Budget to maintain flexibility for Bureau management.

PW-Street Services

83. Authorize the continuation of the 59 resolution authorities for the Sidewalk Program and the Off-Budget Program as unfunded authorities for the Off-Budget Construction Program; further reflect these positions in the 2008-09 Personnel Authority Resolution.
84. Exempt positions for street resurfacing and reconstruction program and those in the Off-Budget Construction Program from the managed hiring freeze, in order to achieve the 235 mile program and to maintain construction schedules.

Recreation and Parks

85. Restore resolution authority for 1 Chief Park Ranger, 1 Emergency Preparedness Coordinator, 1 Project Assistant, 1 Senior Clerk, and 17 Park Ranger positions in the Park Ranger Division. These positions will be filled at the discretion of the General Manager.

Sewer Construction and Maintenance Fund

86. Approve technical adjustments to correct errors in the schedule contained in the Proposed Budget.

CLOSING RECOMMENDATIONS

87. Include in the 2008-09 Budget Resolution that upon approval of the City Administrative Officer, substitute authority positions may be filled using Schedule "A" of the Los Angeles Administrative Code or approved Memoranda of Understanding. In addition, instruct the City Administrative Officer to make any necessary changes to the 2008-09 Departmental Personnel Ordinances to reflect said filling of substitute positions.
88. Instruct the Office of the City Administrative Officer to prepare and present to the City Council within 30 days, a listing of all resolution, substitute, and in-lieu positions needed to fulfill the intent of the Council action on the 2008-09 Budget.
89. Authorize the Chief Legislative Analyst and Office of the City Administrative Officer to make minor and technical adjustments to fulfill the intent of the Budget actions, and request the City Attorney, with the assistance of the CLA and the CAO, to prepare and present a resolution for the adoption of the 2008-09 Budget for the General Government of the City of Los Angeles as submitted by the Mayor on April 21, 2008, as modified by this report.

**THAT THE CITY COUNCIL APPROVE THE FOLLOWING RECOMMENDED
CHANGES TO THE FISCAL YEAR 2008-2009 PROPOSED BUDGET
(Recommendations 90-126):**

Budgetary Control and Compliance

The Budget and Finance Committee spent the last three weeks reviewing the 2008-09 Budget, as proposed by the Mayor. All departments, including proprietary departments, and affiliated entities (Housing Authority, CRA and LAHSA) were afforded an opportunity to discuss the proposed budget, the impact proposed reductions would have on their operations, and advised of their concerns. Based upon these hearings, it is possible that there may be shortfalls built into the budget, as proposed.

In order to balance the budget, the Mayor employed a number of strategies which your Budget and Finance Committee discussed, including: deferral of payments for current obligations; use of one-time revenue exceeding one-time expenditures; reliance on Council discretionary funds; reliance on anticipated savings that may not be achievable by every department; and increasing the Solid Waste Fee to achieve full cost recovery. Deferral of payments for current obligations to the next fiscal year should be approached with caution, as it will add to the deficit in 2009-10 and the City will have limited flexibility to deal with the further decline in revenue growth that has been projected, without voter approval of new revenue streams.

Your Committee discussed potential shortfalls in the petroleum products account, and salary accounts for all City departments. The petroleum products account is budgeted at the same level as the estimated actual expenditures for 2007-08. Therefore, if prices continue to rise, or do not significantly decline during the year, this account may be underfunded. Salary accounts will likely be short if departments are unable to achieve the five percent savings already deducted, and greater shortfalls will occur in these accounts if anticipated savings are not realized from short term lay-offs for nearly all civilian employees.

We believe that it is therefore important that in 2008-09 on-going expenditures are minimized to significantly reduce, if not eliminate, the projected gap between revenue and expenditures, to better prepare for very limited revenue growth in 2009-10 and beyond. The CAO projects for 2009-10 that revenue growth will be 0.1 percent, while expenditures will grow by 6.6 percent if the 2008-09 Proposed Budget is adopted without revision. This budgetary gap will therefore be 6.5 percent, or an estimated \$293M and is projected to grow in 2010-11 to \$343M. For purposes of comparison, in May of 2007 the 2008-09 budget gap was estimated to be \$179M, while the budget gap for 2009-10 was estimated to be \$113M.

The Council and the Mayor should consider reducing expenditures in 2008-09 to not only minimize the possibility of needing to draw down on limited Reserve Fund monies if savings do not materialize as planned, but to narrow the budgetary gap in future years when on-going revenue growth and new revenue generation opportunities will be far less certain.

The Charter mandated timeframe during which the Council may act to revise the Mayor's Proposed Budget for 2008-09 does not provide sufficient time for a meaningful discussion of the Council's goals and priorities for significant revisions to be made. We believe that this discussion must be revisited early in fiscal year 2008-09 so that a more thorough broad-based discussion can take place, without the time constraint the Council faces to adopt a Budget Resolution before June 1, 2008. Subsequent action can be taken to revise on-going expenditures to realign revenues to expenditures in future years so that structural changes can be implemented in a timely manner. Although expenditures should be revised downward, we are recommending approximately \$5M in net increase to the Budget to preserve Council's ability to keep its priorities in the broader discussion that we foresee occurring in 2008-09. However, the recommendations contained herein will reduce the long-term budgetary implications of the Mayor's Proposed Budget, specifically with regard to deferred expenditures.

Your Committee also discussed compliance with the City's Financial Policies and the budgetary controls that can be put in place, since it was unclear how departmental expenditures would be better controlled. Further, your Committee not only understands the need to control department expenditures in 2008-09, but also recognizes the need for a broader, longer term view of the City's Budget and the future consequences of adding on-going costs to the budget base which are likely not sustainable.

After consideration of the above, it is clear that the Council must set forth its priorities and be afforded sufficient opportunity to share in the responsibility to set the long term financial blueprint to implement the overall vision of services provided to residents, businesses and visitors of the City of Los Angeles. Accordingly, we recommend the following actions:

90. **Deferral of CERS payment:** We recommend that the City Council not approve the Mayor's Proposal to defer the 4th quarterly payment to the City Employees' Retirement System to 2009-10, and include the entire annual payment in the Tax and Revenue Anticipation Notes (TRANS) issue to enable this payment to be made in full in July 2008. This will allow the City to receive a prepayment discount, although the net cost of reinstituting this practice is about \$70M in 2008-09. This action, however, will eliminate the long term impact and save the City millions of dollars in future years from making annual payments to amortize this proposed payment deferral. Further, reducing the Reserve Fund would be more favorably viewed by credit rating agencies than the payment deferral, according to the City's general financial advisor.
91. **AB 1290 Funds:** We recommend that the City Council not approve the Mayor's proposal to receive AB 1290 Tax Increment funds from the CRA for the General Fund, and continue to allow CRA to retain these funds for use in the redevelopment project areas in which they are generated.
92. **Budget Stabilization Fund:** Adopt, in concept, a new chapter to the City's Financial Policies that would provide for the establishment of a Budget Stabilization Fund (BSF) to prevent overspending during prosperous years and then experience extreme difficulty

maintaining service levels during lean years. This policy would require compulsory saving when the economy is strong and actual revenue exceeds the projected revenue target at the time the budget is adopted in the spring. Savings accrued in the BSF would be available to supplement the budget for primarily one-time purposes, and the highest priority would be for funding deferred expenditures from prior fiscal years, as determined in accordance with the Capital and Infrastructure Policy, discussed below. BSF funds could only be expended during fiscal years when actual revenue is less than the projected revenue target at the time the budget is adopted. A BSF will smooth out the peaks and valleys of economic cycles, allowing revenues available to the City each fiscal year to be more predictable.

93. Instruct the CAO and CLA to develop a draft Budget Stabilization Fund policy as a new chapter to the City's Financial Policies, as discussed above, and submit such policy for consideration by the Budget and Finance Committee within 45 days.
94. **Capital and Infrastructure Funding Policy:** The Capital and Infrastructure Funding Policy states that "To the extent possible, the City shall annually budget one percent of General Fund revenue to fund capital or infrastructure improvements." Because of financial constraints, the Mayor's Proposed Budget provided \$20.08M for infrastructure improvements, which equates to 0.45% of the General Fund according to the CAO Supporting Documents. If the recommendations in this report are adopted, funding for infrastructure will increase to about \$24.74M, or 0.55% of the General Fund. The balance of \$24M needed to meet the full 1% goal of the Capital and Infrastructure Policy and would be the type of deferred expenditure that should be a priority for use of BSF monies. We further recommend that in conjunction with establishment of the Budget Stabilization Fund, a mandate to track expenditure deferrals from year to year be instituted. For example the deficit of \$24M resulting from not meeting the goal of the Capital and Infrastructure Funding Policy will be tracked from year-to-year and will be the first priority for allocation of funding when available for use from the BSF.
95. Instruct the CAO to begin to track the amounts from adopted budgets, beginning in 2008-09, that are needed to comply with the Capital and Infrastructure Policy. These deficits, and other expenditure deferrals shall have priority for funding from the Budget Stabilization Fund, when conditions are met for expenditure.
96. Instruct the CAO and CLA to develop a draft Annual Fee Studies Policy as a chapter to the City's Financial Policies, and submit for consideration to the Budget and Finance Committee within 45 days, that would mandate all Council-controlled departments to conduct a review of fees charged for services provided, including the actual cost for providing services as compared to receipts generated, and adjustments necessary to achieve full cost-recovery. Further, Annual Fee Studies should be completed and submitted with recommendations to Council by December 31 each year.

Budget Review

This report presents a variety of instructions to departments that will implement an on-going budget process during 2008-09. The purpose of this process is to define which on-going expenditures the City must continue for legal or practical reasons, and which expenditures will be phased-out in order to balance the budget. Further, options to quickly and permanently reduce staffing and costs must be explored. These should include, but not be limited to such issues as retirement incentives and pensions and other benefit restructuring.

97. To provide the Council with comprehensive information on each department budget:
 - a. Instruct all department heads to submit to Council, by September 30, 2008, its 2008-09 budget, displaying services provided, level of services, basis on which service level is determined, number of employees providing each service, administrative costs, contractual services, etc.
 - b. Instruct the CAO to develop the format for departmental budget information submissions to permit a thorough review of all funds and resources available to each department and the services provided.
 - c. Instruct the CAO and the CLA to report to Council by July 1, 2008 with a plan to begin a zero-based budget review of 5 or 6 departments annually, beginning in 2008-09.
98. Instruct the CAO and CLA to submit to Council by July 1, 2008, a proposed process to conduct the necessary in-depth review of each department's operations. The goal of this process is to establish the collective priorities of the Council and to reach a consensus regarding mandated and essential services in order to determine a hierarchy of priorities. Further, provide the following to assist in this process:
 - a. Expenditure reduction targets and scenarios to balance the budget for 2009-10 to eliminate the projected budgetary shortfall of \$293.1M for all Council-controlled departments, except for sworn salaries;
 - b. The services that the City is required to provide by Charter or other legal mandate;
 - c. Examples of technology, staffing, resource deployment, financial controls, etc. used by other cities which, if instituted in Los Angeles, could generate savings;
 - d. Status of reporting to the EERC regarding negotiation of various options put forth by management and labor to mitigate budgetary shortfalls on the horizon; and
 - e. A detailed analysis of the Coalition of LA City Unions proposal on retirement incentives, the conditions under which projected savings may be achieved, an evaluation of short-term versus long-term impacts, historical experience with such incentive packages, and other pertinent information in order for the Council to make an expeditious and informed decision. CAO to report to the Budget & Finance Committee within 30 days.

Evaluating Budgetary Compliance and Control

The following budgetary reporting process and protocols are recommended to assist the Budget and Finance Committee in its efforts during the fiscal year and on a go-forward basis:

99. Instruct the departments to continue to report to the CAO in the standardized framework for reporting departments' compliance with the City's Financial Policies including, but not limited to: Uniform departmental reporting for tracking and analyzing actual expenditures vs. budget; actual outcomes by program vs. work program approved by the Council in conjunction with the Budget.
100. Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report back to Council no later than June 1, 2008 with ordinances to effectuate the change in fees to ensure estimated revenue included in the 2008-09 Budget is realized. Further, instruct all departments to review their fee structures annually and to report to the Budget and Finance Committee by January 1, 2009 with ordinances, status reports or negative replies.
101. Continue the Managed Hiring Freeze for 2008-09 and instruct the CAO to report back in conjunction with the Financial Status Reports on employment levels and other hiring controls as may be appropriate.
102. Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.
103. Instruct the CAO to provide bi-monthly or more frequent, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, departmental hiring, projected shortfalls and recommendations to protect the City's fiscal health, including, but not limited to, the following information:
 - a. Revenue: Actual revenue collections; projections of potential shortfalls or surplus revenue, as compared to the Budget; date on which adjusted fees were effective; departments which have not submitted ordinances necessary to implement adjusted fees included in the Adopted Budget; review of parking validations provided by departments; and recommendations for remedial action to achieve revenue projections, if necessary.
 - b. Expenditures: Actual expenditures by department and program; comparison to expenditure plan; recommendations for any remedial action necessary to remain within budget.
 - c. Overtime: Highlight departments' overtime usage including detail, by department, the purposes (function/program, etc.) for which overtime was expended; the dollar amount and number of hours expended for each purpose; dollar amount budgeted vs. dollar amount remaining for the fiscal year; any projected shortfalls or

- surpluses, based on actual experience. Include detail on DOT overtime usage.
- d. Programmatic or functional outcomes: Actual outcomes, by department, program or function during the reporting period, as compared to plan; an analysis of any deviation and recommendation for remedial action, as necessary.
 - e. Personnel hiring, by department, actual vs. authorized, net of positions to be held vacant in order to achieve budgeted savings. Also include the number hired, classification and activity/program to which personnel are assigned.
104. Recommend that the Budget and Finance Committee hold quarterly budget hearings, similar to those held during its annual consideration of the Proposed Budget, to do the following:
- a. Afford the Council an opportunity to focus on long term budgetary reductions necessary to put the city in an improved position to weather the projected period of minimal revenue growth; and
 - b. Focus on departments in jeopardy of over expending budget allocations and those departments which are not achieving outcomes anticipated by the Council.
105. Request the Airports, Harbor, and Water and Power to report to the Budget and Finance Committee no later than September 2008, with their adopted financial policies, using the City's Financial Policies as a model. Highlight areas in which there may be inconsistencies with the City's Financial Policies, including explanations as to why an identical policy may not be feasible.
106. Instruct the CAO and CLA to report to the Budget and Finance Committee within 30 days with a concept for a "baseline budget program" for purposes of long-term planning, removal of the risk of revenue shortfalls and incurring on-going expenditures without an identified source of funds.
107. Instruct the CAO to report to the Budget and Finance Committee with a Capital Program Financing Policy for purposes of long-term planning and budgeting. Review all delayed/deferred capital maintenance and repair needs for incorporation into this policy.
108. Request the City Attorney to report on a bi-monthly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense. Such reports to include the following: available balance; encumbered balance; expenditures to date; projected needs for balance of fiscal year; and, if more funds are needed, specify the corrective actions being taken to contain costs.

Financial Policies Compliance

109. Reserve Fund: The actions contained in this Report will reduce the Reserve Fund by a net \$5M, which includes approximately \$6M in corrections to the Proposed Budget. While the Mayor's Proposed Reserve Fund is \$192.3M, the Proposed Budget employed an accounting shift for the civilian pension payment which would defer an \$81M obligation to future years. Actually, it could be argued that the Reserve Fund balance in the Proposed Budget was achievable only by shifting the 4th quarter payment to CERS rather than use the Reserve Fund. The Reserve Fund balance resulting from the actions recommended in this report is slightly reduced (from \$192.3M to \$187.4M), but the long term impact of the pension payment deferral is eliminated. The Emergency Account of the Fund is maintained at \$123.1M, with the remaining \$64.3M in the Contingency Account. If the recommendations in this report are adopted with no further expenditure changes, the Reserve Fund will be at \$187.4M or 4.19%.
110. Capital and Infrastructure Funding Policy: The Capital and Infrastructure Funding Policy states that "To the extent possible, the City shall annually budget one percent of General Fund revenue to fund capital or infrastructure improvements." Because of financial constraints, the Mayor's Proposed Budget provided \$20.08M for infrastructure improve, which equates to 0.45% of the General Fund according to the CAO Supporting Documents. If the recommendations in this report are adopted, funding for infrastructure will increase to about \$24.74M, or 0.55% of the General Fund.

Recognize Potential Interim Shortfalls and Potential Interim Costs

111. Recognize the following potential interim revenue shortfalls and potential interim costs during FY2008-09:
- a. Property based revenue, if the real property market experiences greater decline in sales value and activity than anticipated in the revenue forecast.
 - b. Revenue from the State, unprotected by Proposition 1B, may be retained by the State to help close its budget gap.
 - c. Salary accounts, if short-term layoff savings are not realized and departments are unable to fully absorb additional budget reductions.
 - d. Various overtime accounts, based on current experience.
 - e. Various expense accounts, if departments are unable to absorb additional budget reductions.
 - f. Outside counsel, based on current and historical funding requests.
 - g. Liability Claims.
 - h. Petroleum products, due to market volatility.
 - i. GSD, Office of Public Safety shortfalls totaling \$3.4M, including As-Needed Salaries, overtime and contractual services.
 - j. GSD, As-Needed Salaries totaling approximately \$0.7M, due to lack of cost-of-living adjustment for seven years.
 - k. GSD, field equipment expense totaling \$3.2M, due to lack of CPI adjustment for four years and increased field operations to support service delivery departments.

1. GSD, hiring hall salaries and benefits accounts totaling \$0.78M, due to underfunding of accounts and insufficient regular staff.
112. Newly Authorized or Restored Position Authorities.

In an effort to control salary costs and to compel all departments to operate within budgeted funds, freeze in the Personnel Authority Resolution (PAR) all restored and newly authorized, unfunded positions that have no special fund reimbursements available if filled. As sufficient salary savings accrue to fund such positions for the remainder of the fiscal year, hiring for those positions may be approved in accordance with the managed hiring freeze. This instruction will not apply to classifications which have been previously exempted from the managed hiring freeze.

Instructions and Technical Adjustments

113. Instruct all departments with pending fee increases to report back to Council no later than June 1 with ordinances to effectuate the change in fees to ensure estimated revenue included in the 2008-09 Budget is realized, and further instruct the CAO, with the assistance of the Office of Finance to submit their analysis and recommendations relative to the Police Commission's reports on Fees for Special Services and Police Permits (new and renewal) by June 1, 2008.
114. Instruct the City Clerk to agendize for Council, without going through the Committee referral process, all ordinances necessary to implement the 2008-09 Adopted Budget.
115. Approve the hiring of positions in 2007-08, and instruct the CAO and CLA to monitor the budgetary status of all departments, bureaus and offices and to report back in conjunction with the Financial Status Reports on the continuation of this blanket policy, selective application of a hiring freeze, or other hiring controls as may be appropriate.
116. Instruct the CAO to provide bi-monthly or more frequent, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, departmental hiring, projected shortfalls and recommendations to protect the City's fiscal health.
117. Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.

Mayor

118. Request the Mayor's Office of Gang Reduction and Youth Development to report back to Council after the June 2008 RFP process, and bi-monthly thereafter, relative to the status of implementing the consolidation of Gang Reduction and Youth Development programs within the Mayor's Office, including, but not limited to the following:
- a. Close-out of the LA Bridges Program;
 - b. Efforts to minimize the impact of LA Bridges program closure on current service recipients;
 - c. Procurement of new gang prevention and intervention services;
 - d. Establishment of evaluation and accountability measures;
 - e. Efforts to facilitate community involvement;
 - f. Status of services outside of the 12 Gang Reduction Zones; and
 - g. Contract awards to new agencies, prior to the execution of such agreements.
 - h. Feasibility of providing continuation funding for gang reduction intervention and youth development in the Venice Area, inasmuch as it is not a designated Gang Reduction and Youth Development Zone.
119. Request the Controller to complete and transmit to the Council a performance audit of gang prevention, intervention and re-entry programs in the Office of the Mayor, no later than January 2010 (18 months from the commencement of program implementation), including, but not limited to:
- a. An assessment of the effectiveness of the placement of these programs within the Office of the Mayor;
 - b. A recommendation to either continue these programs in the Office of the Mayor or to transition them to a new City department; and,
 - c. Notify the Council through Financial Status Reports, if additional funds are necessary in 2008-09.

Police

120. Instruct the CAO, with the assistance of the LAPD, to report to the Public Safety and the Budget and Finance Committees on recommendations to finance 9,300 replacement hand-held radios, with acquisition of 4,650 in FY 2008-09 and 4,650 in FY 2009-10. Analysis of financing options should include deferred payments for 12 months.
121. Instruct the CAO, with the assistance of the LAPD, to report to the Public Safety and Budget and Finance Committees on (a) the status of Phase I of the in-car video project before implementing Phase II, and (b) the Phase II implementation plan, including costs and recommendations for financing.
122. Instruct the LAPD to report to the Budget and Finance Committee on sworn overtime usage following every 2 deployment periods. These reports will include number of hours for the various types of overtime (e.g. court, routine patrol, investigations, end of watch, no lunch break, emergency response, etc.). In addition, include an assessment of controls implemented and any changes needed.

123. Instruct the CAO to report back on the feasibility of funding additional positions for DNA analysis to reduce backlog.

PW-Sanitation/EAD/CLA

124. It is the intent of the Mayor and Budget and Finance Committee to create a reorganization plan for the Environmental Affairs Department that will maximize the City's ability to plan for its future environmental sustainability and more fully address climate change issues. As well, it is the shared desire of the Mayor and Budget and Finance Committee to separately, but equally increase the City's ability to enforce and audit environmental regulations and performance. Within 90 days, the Bureau of Sanitation, Environmental Affairs, CAO and CLA to report to RENEW LA and jointly bring forward a plan that will:
- a. Establish sustainability goals for the City of Los Angeles;
 - b. Create mission statements for any new department or departments created in the reorganization;
 - c. Prepare staffing and organizational flow charts, as well as budgetary needs;
 - d. Engage the appropriate stakeholders.

PW-Board

125. Instruct the CAO to examine the administrative positions being deleted in the Board of Public Works.

Payback of Utilities

126. Instruct the CAO to report on payback of utilities by departments and whether the programmed payments by Library and Recreation and Parks is precedent setting.

B08F
009-AS

MOTION NUMBER 1

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to add funding to the Affordable Housing Trust Fund to be used as a local match for the Workforce Housing Grant, as follows:

AFFORDABLE HOUSING TRUST FUND (Budget Page 209)

ADD

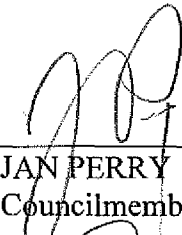
Special Purpose Appropriations

-Workforce Housing Grant Match \$2,000,000

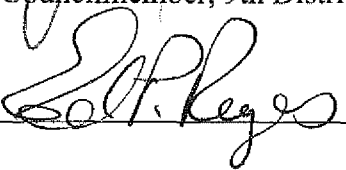
TOTAL CHANGE \$2,000,000

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY: _____


JAN PERRY
Councilmember, 9th District

SECONDED BY: _____



FINANCIAL POLICY COMPLIANCE: No. Reduces Reserve Fund.

MAY 19 2008 — Received and Filed

B08F
006-AS

MOTION NUMBER 2

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to add funding to address the request of the Los Angeles Homeless Services Authority to provide additional case management services and to cover increased operating expenses, as follows:

GENERAL CITY PURPOSES (Budget Page 172)

INCREASE

Homeless Shelter Program	\$849,679
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TOTAL CHANGE	<u>\$849,679</u>
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Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

PRESENTED BY: _____

JAN PERRY
Councilmember, 9th District

SECONDED BY: _____

[Signature]

FINANCIAL POLICY COMPLIANCE: No. Reduces Reserve Fund.

B08F
010-AS

MOTION NUMBER 3

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to restore funding for ~~18 positions (1-Housing and Planning Economic Analyst; 3-Sr. Clerk Typist; 3-Rehab Construction Specialist I; 2-Finance Development Officer I; 1-Sr. Management Analyst II; 3-Management Analyst II; 3-Accountant II; 1-Sr. Accountant I; 1-Sr. Accountant II) in the Housing Department and funding for 1 Deputy City Attorney II~~ Resolution Authority position to support the Affordable Housing Trust Fund, as follows:

HOUSING (Budget Page 98)

INCREASE

Salaries - General	\$1,173,115
Related Cost	414,784
SUBTOTAL	\$1,587,899

CITY ATTORNEY (Budget Page 45)

INCREASE

Salaries - General	\$108,273
Related Cost	<u>30,681</u>

TOTAL CHANGE	\$1,328,934 <u>\$1,726,853</u>
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** (Parks - Greene)*

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

MAY 19 2008
** AS Amended*
LOS ANGELES CITY COUNCIL

PRESENTED BY:

J.P.
JAN PERRY
Councilmember, 9th District

SECONDED BY:

E. P.

FINANCIAL POLICY COMPLIANCE: No. Reduces Reserve Fund.

B08F
018-DC

MOTION NUMBER 4

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the Department of Transportation to give first priority to the installation of traffic signals at the intersection of Cypress Avenue and Future Street adjacent to the new Los Angeles State Historic Park.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

PRESENTED BY: _____

Ed P. Reyes
ED P. REYES
Councilmember, 1st District

SECONDED BY: _____

Green

FINANCIAL POLICY COMPLIANCE: No fiscal impact.

B08F
003-MSR

MOTION NUMBER 5

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to approve an expansion to the City's parking meter technology program by up to an additional 3% or 1,200 spaces, which would expand the scope of the pilot project from 15% of the existing 40,000 metered spaced up to 18%, including any new parking meter areas: There are no additional costs to the Budget associated with this instruction.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

PRESENTED BY: *W Greuel*
WENDY GREUEL
Councilmember, 2nd District

SECONDED BY: *E.G.*

FINANCIAL POLICY COMPLIANCE: Yes. No fiscal impact.

B08F
008-DC

MOTION NUMBER 6

ADOPTED _____

NOT ADOPTED _____

MOTION

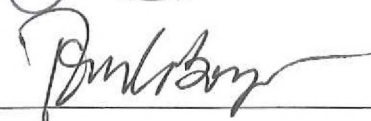
I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the Harbor Department to report on the specific Los Angeles Waterfront projects for the 2008-09 Fiscal Year as well as on its long-term funding plan inasmuch as the investment into the Waterfront Redevelopment should remain a top priority.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
LOS ANGELES CITY COUNCIL

PRESENTED BY: 
JANICE HAHN
Councilmember, 15th District

SECONDED BY: 

FINANCIAL POLICY COMPLIANCE: Yes. No fiscal impact.

B08F
007-MSR

MOTION NUMBER 7

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to add funding and five resolution authorities (one Senior Management Analyst I; three Management Analyst II; one Transportation Engineering Aide I) to assist in addressing the backlogs in the Preferential Parking District (PPO) and Overnight Parking District Program (OPD) requests, to be fully reimbursed by increasing preferential parking permit fees from \$22.50 to \$34.00, visitor parking permits from \$15.00 to \$22.50, guest parking permits from \$1.50 to \$2.50, as follows:

TRANSPORTATION (Budget Page 142)

INCREASE

Salaries - General	\$326,589
Equipment	\$122,000
Expense	\$600,000
Related Cost	<u>\$326,588</u>
	\$1,375,177

DETAILED STATEMENT OF RECEIPTS (Budget Page 268)

INCREASE

Licenses, Permits, Fees & Fines	\$1,375,177
---------------------------------	-------------

TOTAL CHANGE

\$ -0-

* REQUEST the City Attorney to expedite the Ordinance required for implementation
Change such other affected totals, subtotals, summaries, schedules or supporting data as
are necessary to conform to modifications hereinabove made. * (Greuel - Parks)

Motion
ADOPTED

MAY 19 2008
** As Amended*
LOS ANGELES CITY COUNCIL

PRESENTED BY: *Wendy Greuel*

WENDY GREUEL
Councilmember, 2nd District

SECONDED BY: *Bob Ralby*

FINANCIAL POLICY COMPLIANCE: Yes. Non-General Fund source (e.g. special fund) for on-going expense. Must identify future funding source for continued compliance.

B08F
026-RME

MOTION NUMBER 8

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the Bureau of Street Services and the CAO, CLA and DOT to report back at the appropriate time on the impact of the State Budget May Revise on the City's ~~expenditures of Proposition 1B Funds.~~ *and other departments as appropriate*
*budget. * (Greuel Parks)*

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

MAY 19 2008
** AS Amended*
LOS ANGELES CITY COUNCIL

PRESENTED BY: *W Greuel*

WENDY GREUEL
Councilmember, 2nd District

SECONDED BY: *Bernard L. Lu*

FINANCIAL POLICY COMPLIANCE: Yes. No fiscal impact.

B08F
013-AS

MOTION NUMBER 9

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to add resolution authority, without funding, for 16 positions in the Police Department, as follows: 10 - Criminalist I, 1 - Supervising Criminalist, 1 - Chief Forensic Chemist I, 2 - Laboratory Technician I, 1 - Systems Analyst II, 1 - Criminalist III in the Scientific Investigation Division.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

MAY 19 2008

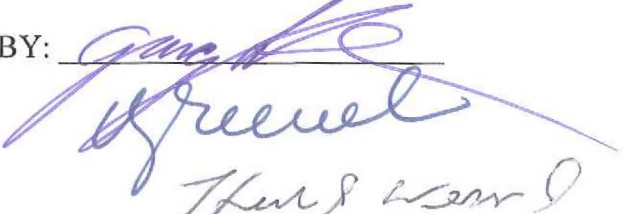
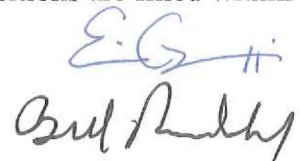
LOS ANGELES CITY COUNCIL

PRESENTED BY: 

JACK WEISS
Councilmember, 5th District

SECONDED BY: 

FINANCIAL POLICY COMPLIANCE: No fiscal impact provided positions are filled within budgeted funds.

B08F
012-MT

MOTION NUMBER

10

ADOPTED

NOT ADOPTED

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to: 1) instruct the Bureau of Street Lighting (BSL) and the Department of Water and Power (DWP) to create an executive task force to look at potential efficiencies that may result from consolidation of street lighting functions from both entities; 2) instruct the City Attorney and the CLA to report on any legislative amendments that would be required for the consolidation of BSL into DWP; and, 3) instruct the task force, and the City Attorney to forward all findings to the CAO and CLA.


TOTAL CHANGE

\$0

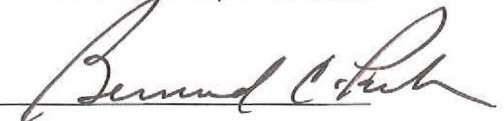
Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
LOS ANGELES CITY COUNCIL

PRESENTED BY:


TOM LABONGE
Councilmember, 4th District

SECONDED BY:



FINANCIAL POLICY COMPLIANCE: Yes. No fiscal impact.

B08F
020-JD

MOTION NUMBER 11

ADOPTED _____

NOT ADOPTED _____

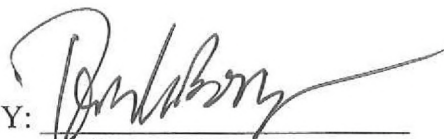
MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to restore 5 positions without funding in the Information Technology Agency for the 3-1-1 morning shift, consisting of 2 Sr. Communication Operator I and 3 Communications Information Representative II positions, as follows:

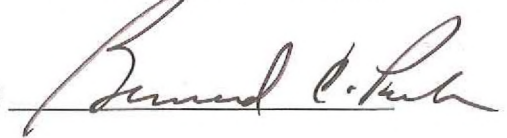
TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY: _____


TOM LABONGE
Councilmember, 4th District

SECONDED BY: _____



FINANCIAL POLICY COMPLIANCE: No Fiscal impact provided positions are filled with in budget funds

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

B08F
028-DC

MOTION NUMBER 12

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to authorize 1 Community Program Assistant I without funding to Police Department to assist with the Human Trafficking Program as follows:

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:

Tony Cardenas
TONY CARDENAS
Councilmember, 6th District

SECONDED BY:

E. G. H.

FINANCIAL POLICY COMPLIANCE: No fiscal impact provided position is filled within budgeted funds.

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

B08F
023-AS

MOTION NUMBER 13

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the CAO to add \$ 500,000 to the Department of Animal Services to provide for increased operating hours, during the summer months, at all animal shelters, upon identification of unencumbered funds from prior fiscal years by the Los Angeles Police Department and General Services Department, for this purpose.

* Instruct the Department of Animal Services to report back on canvassing dog licenses as a potential revenue generator. * (Cardenas - Rosendahl)

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
* *As Amended*
LOS ANGELES CITY COUNCIL

PRESENTED BY: Tony Cardenas
TONY CARDENAS
Councilmember, 6th District

SECONDED BY: [Signature]

FINANCIAL POLICY COMPLIANCE: No. Reduces Reserve Fund.

B08F
030-JD

MOTION NUMBER 14

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the Community Development Department to identify \$120,000 (General Fund or Community Development Block Grant) to fund a continuation of operations at the day laborer site in Harbor City, as well as \$60,000 for relocation to the new site, inasmuch as the existing site will no longer be operational and report to council in 30 days.

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
LOS ANGELES CITY COUNCIL

PRESENTED BY: _____

Janice Hahn
JANICE HAHN
Councilmember, 15th District

SECONDED BY: _____

Sam R...

FINANCIAL POLICY COMPLIANCE: Yes. No fiscal impact.

B08F
024-RM

MOTION NUMBER 15

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to authorize one Chief Custodian Supervisor I, one Head Custodian Supervisor - Night, two Senior Custodian II - Night, one Building Repair Supervisor, one Building Repairer II, four Building Operating Engineers, one Air Conditioning Mechanic, one Electrician - Night, and one Plumber in the General Services Department to provide services for new facilities, inasmuch as funding for these positions has been included in the Budget and Finance Committee report recommendations;

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

PRESENTED BY: _____

Bernard C. Parks
BERNARD PARKS
Councilmember, 8th District

SECONDED BY: _____

[Signature]

FINANCIAL POLICY COMPLIANCE:

B08F
032-DC

MOTION NUMBER 16

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to include the Bringing Back Broadway Parking Projects as one of the anticipated parking projects added to the MICLA financing schedule with the amount to be determined at a later date.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
LOS ANGELES CITY COUNCIL

PRESENTED BY: _____

Jose Huizar
JOSE HUIZAR
Councilmember, 14th District

SECONDED BY: _____

Barry C. Pelt

FINANCIAL POLICY COMPLIANCE: No fiscal impact next fiscal year. Debt service payments will begin in Fiscal Year 2009-10.

B08F
016-MSR

MOTION NUMBER 17

ADOPTED _____

NOT ADOPTED _____


MOTION


I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to direct the CLA and CAO, in consultation with the Mayor's Office, to report to the Budget and Finance Committee within 90 days with a plan on how to implement a strategic budget review process for all City departments.

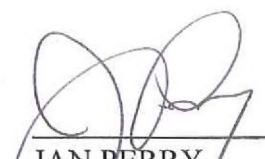
TOTAL CHANGE \$ -0-


Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


ERIC GARCETTI
Councilmember,
13th District


WENDY GREUEL
Councilmember,
2nd District


JAN PERRY
Councilmember,
9th District


BERNARD PARKS
Councilmember,
8th District

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL
Agenda # 98

SECONDED BY:



FINANCIAL POLICY COMPLIANCE: Yes. No fiscal impact.

B08F
017-JD

MOTION NUMBER 18

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the CAO to report to the Executive Employee Relations Committee regarding negotiation of various options put forth by management and labor to mitigate budgetary shortfalls on the horizon; and a detailed analysis on the proposed retirement incentives, conditions under which projected savings may be achieved, an evaluation of short-term and long-term fiscal impacts, historical experiences with similar programs and other pertinent information required for an expeditious and informed decision; and to further delete Item No. 106, page 38 of 42 inasmuch as the necessary reporting will be accomplished through the amendment of Item No. 97 of the Committee Report.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:

Eric Garcetti
ERIC GARCETTI
Councilmember,
13th District

Wendy Greuel
WENDY GREUEL
Councilmember,
2nd District

Jan Perry
JAN PERRY
Councilmember,
9th District

Bernard Parks
BERNARD PARKS
Councilmember,
8th District

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

SECONDED BY:

Tony Cardenas

Deletion

FINANCIAL POLICY COMPLIANCE: Fiscal impact to be determined in CAO report back.

B08F
019-AS

MOTION NUMBER 19

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to Adopt, in concept, a commitment by Mayor and Council to develop and add a new chapter to the City's Financial Policies that would provide for the establishment of a Budget Stabilization Fund (BSF). The conceptual purpose of the BSF is to prevent overspending during prosperous years thereby mitigating extreme difficulty in maintaining service levels during lean years. Instruct CLA/CAO in consultation with Mayor and Controller to report to Budget and Finance Committee on the creation of a BSF by 10/31/08. As a complement to the Reserve Fund, this policy would require compulsory saving when the economy is strong and actual revenue exceeds the projected revenue target at the time the budget is adopted in the spring. Savings accrued in the BSF would be available to supplement the budget for primarily one-time purposes, and the highest priority would be funding deferred expenditures from prior fiscal years, in accordance with the Capital and Infrastructure Policy, discussed below. BSF funds could only be expended during fiscal years when actual revenue is less than the projected revenue target at the time the budget is adopted. A BSF will smooth out the peaks and valleys of economic cycles, allowing revenues available to the City each fiscal year to be more predictable; to Delete item No. 93, page 93 of 42 inasmuch as the necessary reporting will be accomplished through the amendment of item No. 92.; and to Amend all items with reference to Budget Stabilization Fund accordingly to reflect the changes to item 92 as amended.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:

Eric Garcetti
ERIC GARCETTI
Councilmember,
13th District

Wendy Greuel
WENDY GREUEL
Councilmember,
2nd District

Jan Perry
JAN PERRY
Councilmember,
9th District

Bernard Parks
BERNARD PARKS
Councilmember,
8th District

ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

SECONDED BY:

Tony Cardenas

FINANCIAL POLICY COMPLIANCE: Yes. No fiscal impact.

*Amend #92
Delete #93*

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to Delete 9 positions in the Board of Public Works consisting of 1 Director of Systems, 1 Senior Systems Analyst II, 1 Senior systems Analyst I, 3 systems Analyst II, and 3 Fiscal Systems Specialist I, and to delete 1 position in the commission on Children, Youth and Their Families of 1 Systems Analyst II, as follows:

BOARD OF PUBLIC WORKS (Budget Page 122)

DECREASE

Salaries	867,804
Related cost	<u>274,536</u>
	\$1,142,340

COMMISSION OF CHILDREN, YOUTH &
THEIR FAMILIES (Budget Page 51)

DECREASE

Salaries	74,520
Related cost	<u>25,596</u>
	\$100,116

INFORMATION TECHNOLOGY AGENCY (Budget Page 103)

INCREASE

Salaries	942,324
Related Costs	<u>300,132</u>
	\$1,242,456

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:

Eric Garcetti
ERIC GARCETTI
Councilmember,
13th District

Wendy Greuel
WENDY GREUEL
Councilmember,
2nd District

Jan Perry
JAN PERRY
Councilmember,
9th District

Bernard Parks
BERNARD PARKS
Councilmember,
8th District

Motion
ADOPTED

MAY 19 2008

SECONDED BY:

Tony Cardenas

LOS ANGELES CITY COUNCIL

Amend 1 & 2

FINANCIAL POLICY COMPLIANCE: No fiscal impact.

B08F
034-RMO

MOTION NUMBER 21

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to increase appropriations to the LAPD for Civilian Salaries, to be funded from additional reversions in excess of what will be needed in the 2007-08 Year End Adjustment Report, as follows:

REVERSIONS (Budget Committee Report, Page 17. No. 4)

* ~~($\$750,000$)~~
($\$700,000$)

POLICE (Budget Page 188)

INCREASE

Salaries - General

* ~~($\$750,000$)~~
($\$700,000$)


* (Parks - General)

TOTAL CHANGE

\\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY: _____


BERNARD C. PARKS
Councilmember, 8th District

SECONDED BY: _____

motion
ADOPTED

FINANCIAL POLICY COMPLIANCE: No fiscal impact.

MAY 19 2008
* *As Amended*
LOS ANGELES CITY COUNCIL

B08F
021-MT

MOTION NUMBER 22

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct that the current balance in the Official Visits of Dignitaries line item be split between Mayor and Council.

TOTAL CHANGE \$-0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:

Eric Garcetti
ERIC GARCETTI
Councilmember,
13th District

Wendy Greuel
WENDY GREUEL
Councilmember,
2nd District

Jan Perry
JAN PERRY
Councilmember,
9th District

Bernard Parks
BERNARD PARKS
Councilmember,
8th District

SECONDED BY:

Tony Cardenal

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

FINANCIAL POLICY COMPLIANCE: No fiscal impact

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to reduce a portion of the additional Special Parking Revenue Fund (SPRF) receipts from the sale of the Mangrove Property from \$18.3M to \$8.3M and provide funding for the Urban Area Security Initiative.

SPECIAL PARKING REVENUE FUND (Budget Page 214)

INCREASE

Reimbursement to General Fund to pay for eligible DOT costs (\$10,000,000)

MAYOR (Budget Page 107)

INCREASE

Expense

* ~~-\$582,000~~

~~(\$10,000,000)~~

TOTAL CHANGE


(\$9,418,000)

* (~~Carcetti-Greuel~~)


Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


ERIC GARCETTI
Councilmember,
13th District


WENDY GREUEL
Councilmember,
2nd District


JAN PERRY
Councilmember,
9th District


BERNARD C. PARKS
Councilmember,
8th District

Motion
ADOPTED

MAY 19 2008

As Amended
LOS ANGELES CITY COUNCIL

Amendment #11

SECONDED BY:

FINANCIAL POLICY COMPLIANCE: No fiscal impact

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to increase the Extra Capacity Refuse Collection Fee from \$5 to \$10 per month for Black bins, and from \$2.50 to \$5 per month for green bins; impose the current and increased fee on owners of unregistered bins; instruct staff to proceed with all necessary notification requirements to implement this fee increase; and instruct the CAO, CLA, and Bureau of Sanitation to report to the Budget & Finance Committee in two weeks verifying revenues to be generated from this fee adjustment, confirming that this fee will be consistent with the principles of full cost recovery for the Refuse Collection Program; and recommend programs to be funded from these revenues, including, but not limited to the following priority programs:

Fire- Funds to restore the 18 Fire Emergency Medical Services Captains	2,000,000
Library - Additional Library Materials	500,000
General City Purposes	
Homeless Shelter Program	1,000,000
Clean and Green Job Program	300,000
Board of Public Works	
Business Districts Sidewalk Cleaning Grant Program	
through the Office of Beautification	1,000,000
Recreation and Parks - Targeted funding for	
"Clean Parks Across Los Angeles"	1,000,000
Animal Services - Enhance hours of operation of the	
Northeast Animal Care Center	1,000,000
Environmental Affairs Department - Green Business Certification	
Program pursuant to C.F. 07-0970 (Alarcon-Rosendahl)	500,000
Capital Improvement Expenditure Program - Augment Speed Hump	
Program to focus on parks and schools	1,000,000
Police Department - Develop Litter/Graffiti Enforcement Program	1,000,000
Street Sweeping - Augment funding for 600 curb miles of weekly	
sweeping	7,500,000
Reserve for Economic Uncertainties	2,000,000

SUBTOTAL 18,800,000

TOTAL CHANGE \$0

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications here in above made.

Motion
ADOPTED

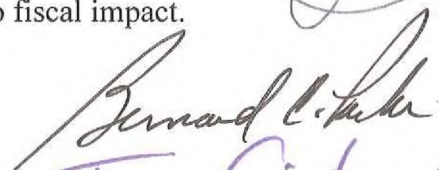
** As Amended*
MAY 19 2008
LOS ANGELES CITY COUNCIL
See Attached Motion

PRESENTED BY: 

RICHARD ALARCON
Councilmember, 7th District

SECONDED BY: 

FINANCIAL POLICY COMPLIANCE: No fiscal impact.


Bernard C. Parks
Tory Cardenas


E. G. [unclear]

VERBAL MOTION

I HEREBY MOVE that Council AMEND Motion 24 (Alarcon - Perry - et al.) in connection with discussion of the Budget and Finance Committee report on the Mayor's proposed 2008-09 budget, as follows:

1. **DIRECT the Bureau of Sanitation to impose the current Extra Capacity Refuse Collection Fee -- \$5 per month for black bins, and \$2.50 per month for green bins on residents with unregistered bins.**
2. **REFER consideration of the balance of the recommendations to the Energy and Environment and Budget and Finance Committees, including but not limited to, a fee study, notification requirements to implement the fee increase, verification of revenues from the proposed increase, and recommended programs to be funded by the increased revenues.**

PRESENTED BY _____

RICHARD ALARCON
Councilmember, 7th District

SECONDED BY _____

GREIG SMITH
Councilmember, 12th District

May 19, 2008

CF 08-0600

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Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

B08F
038-AK

MOTION NUMBER 25

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended instruct the CAO and CLA to report back with recommendation to provide each City department which has contact with the public to have a position similiar to Senior Lead Officer to provide public information to all Angelenos.

TOTAL CHANGE \$ -0-


Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

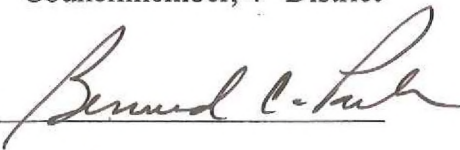
MAY 19 2008

LOS ANGELES CITY COUNCIL

PRESENTED BY: _____


TOM LABONGE
Councilmember, 4th District

SECONDED BY: _____



FINANCIAL POLICY COMPLIANCE: Fiscal impact to be determined through CAO/CLA report back.

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to provide funding for the following 18 positions (1-Housing and Planning Economic Analyst; 3-Sr. Clerk Typist; 3-Rehab Construction Specialist I; 3-Sr. Clerk Typist; 3-Rehab Construction Specialist I; 3-Management Analyst II; 3-Accountant II; 1-Sr. Accountant I; 1-Sr. Accountant II) in the Housing Department; and the Reserve Fund, as follows:

AFFORDABLE HOUSING TRUST FUND (Budget Page 209)

INCREASE

General Fund	\$2,000,000
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HOUSING (Budget Page 98)

INCREASE

Salaries - General	\$1,173,115
Related Cost	<u>414,784</u>


SUBTOTAL	\$1,587,899
----------	-------------

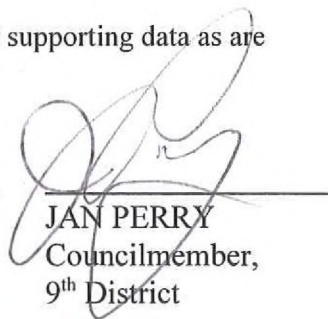
TOTAL CHANGE	<u><u>\$3,587,899</u></u>
--------------	---------------------------


Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:


ERIC GARCETTI
Councilmember,
13th District


WENDY GREUEL
Councilmember,
2nd District


JAN PERRY
Councilmember,
9th District

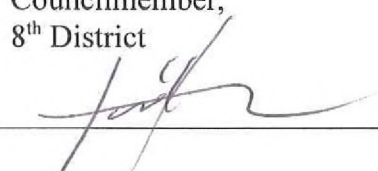

BERNARD PARKS
Councilmember,
8th District

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

SECONDED BY:



FINANCIAL POLICY COMPLIANCE: No. Reduces Reserve Fund.

B08F
037-AS

MOTION NUMBER 27

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended instruct the CAO to add \$400,000 to the LAPD contractual services for DNA testing upon identification of unencumbered funds from prior fiscal years by the Los Angeles Police Department and General Services Department, for this purpose.

Police (Budget Page 118)

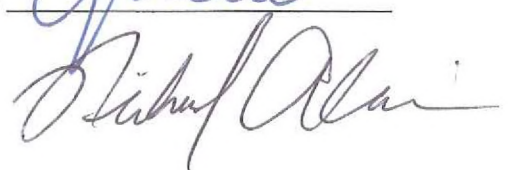
TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
LOS ANGELES CITY COUNCIL

PRESENTED BY: 
JACK WEISS
Councilmember, 5th District

SECONDED BY: 



FINANCIAL POLICY COMPLIANCE: No fiscal impact.

B08F
039-LO

MOTION NUMBER 28

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to substitute the following for recommendations No. 70 "Instruct that the implementation of any layoffs in connection with 2008-09 Budget are to be transmitted to the EERC for approval prior to implementation and council be notified as to the number, dept and classifications of the layoffs."

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

Amend #10

PRESENTED BY: _____

Bernard C. Parks
BERNARD C. PARKS
Councilmember, 8th District

SECONDED BY: _____

EG

FINANCIAL POLICY COMPLIANCE: Yes. No fiscal impact.

B08F
011-DC

MOTION NUMBER 29

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to transfer from the Emergency Management Department to the Board of Public Works one Emergency Preparedness Coordinator II, as follows:

BOARD OF PUBLIC WORKS (Budget Page 122)

INCREASE

Salaries-General	\$76,265
------------------	----------

Related Cost	31,526
--------------	--------

EMERGENCY MANAGEMENT DEPARTMENT (Budget Page 80)

DECREASE

Salaries-General	(\$76,265)
------------------	------------

Related Cost	(31,526)
--------------	----------

TOTAL CHANGE	<u>\$ -0-</u>
--------------	---------------

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
LOS ANGELES CITY COUNCIL

PRESENTED BY: _____

Greig Smith
GREIG SMITH
Councilmember, 12th District

SECONDED BY: _____

Ben Rodriguez

FINANCIAL POLICY COMPLIANCE: No fiscal impact..

B08F
040-AK

MOTION NUMBER 30

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the CAO with the assistance of the Planning Department to report with recommendations for increasing the Planning public counter staff in order to reduce the current estimated one-hour waiting period at our public counters.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
LOS ANGELES CITY COUNCIL

PRESENTED BY: *Herb J. Wesson*
HERB J. WESSON
Councilmember, 10th District

SECONDED BY: *[Signature]*

FINANCIAL POLICY COMPLIANCE:

MOTION NUMBER

A

ADOPTED _____

NOT ADOPTED _____

MOTION A

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2007-08 be amended to provide that the City Attorney, with the assistance of the Chief Legislative Analyst and the City Administrative Officer, be instructed, when preparing the Resolution for adoption of the Budget, to indicate the amount by which appropriations (including salary related costs) are less than foreseeable revenues, as follows:

DETAILED STATEMENT OF RECEIPTS (Budget Page 268)

DECREASE

Transfer from Reserve Fund*

* Amount dependent upon the net of all other Council actions on the Budget.

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

Motion
ADOPTED
MAY 19 2008
LOS ANGELES CITY COUNCIL

PRESENTED BY: _____

Bernard C. Parks
BERNARD C. PARKS
Councilmember, 8th District

SECONDED BY: _____

E.G. #1

MOTION NUMBER B

ADOPTED _____

NOT ADOPTED _____

MOTION B

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be adopted, as amended, and direct the City Attorney to present the Budget Resolution to the Council for adoption.

I FURTHER MOVE that the City Attorney, in the preparation of the Resolution and with the cooperation and assistance of the Chief Legislative Analyst and the City Administrative Officer, be authorized to correct any errors and to make adjustments within accounts to reconcile them with changes in totals and otherwise reconcile changes as necessary so that the Resolution will conform to the Mayor's Proposed Budget as amended by actions of the City Council.

PRESENTED BY: _____

Bernard C. Parks
BERNARD C. PARKS

Councilmember, 8th District

SECONDED BY: _____

Green

Motion
ADOPTED

MAY 19 2008

LOS ANGELES CITY COUNCIL

**VOTING RECAP ON MATTERS RELATING TO COUNCIL'S
CONSIDERATION OF THE 2008-2009 BUDGET**

May 19, 2008

RECAP OF BUDGET AND FINANCE COMMITTEE REPORT

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

REVENUE CHANGES

One Time Revenues/Expenditure Deferrals Proposed by the Mayor
AB 1290 Tax Increment Revenues

ADOPTED

13-0

M-1

1. Do not approve the Mayor's proposal to receive AB 1290 Tax Increment funds from the Community Redevelopment Agency (CRA) and reaffirm Council's previous action (CF 00-0801-S1) which allows CRA to retain these dollars for use in the project area or Council District in which it was generated. This action reduces receipts in FY2008-09 and beyond. (\$9,400,000)

Deferral of City Employees' Retirement System Contribution

ADOPTED

13-0

M-1

2. Do not approve the Mayor's proposal to defer the 4th quarterly payment to the City Employees' Retirement System until 2009-10. It is recommended that the City issue Tax and Revenue Anticipation Notes for the full 2008-09 payment obligation, thereby allowing the City to receive a prepayment discount. Although the net result of this action is approximately \$70M in 2008-09, this action will eliminate the long term impact and save the City millions of dollars in future years from making annual payments to amortize the proposed payment deferral. Further, reducing the Reserve Fund would be more favorably viewed by credit rating agencies than the payment deferral, according to the City's general financial advisor. (\$69,772,000)

Fee Increases Proposed by the Mayor
Solid Waste Fee

ADOPTED

13-0

M-29

3. The Mayor has proposed full cost recovery for the 2008-09 Solid Waste Program. Since all ordinances are being expedited, and in consideration of the Prop 218 notice requirements, revenue will likely be received beginning in September 2008, about one month earlier than anticipated in the Revenue Outlook. In addition, revenue for the remainder of 2007-08 is estimated at \$1M more than plan. The monthly cost will be \$36.32/month for single family residences and \$24.33/month for multi-family units. \$8,000,000

Reversions

ADOPTED

13-0

M-2

4. Recognize additional reversions in excess of what will be needed in the 2007-08 Year End Adjustment Report to be released in May 2007, and make technical changes to budget page.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

Business Tax

ADOPTED

13-0

M-2

5. Recognize additional Business Tax revenues due to the addition of 2 Senior Tax Auditors to assist with the Administrative Appeals Process. \$2,000,000

Forfeited Assets

ADOPTED

13-0

M-2

6. Recognize additional 2007-08 receipts for eligible LAPD costs. \$2,254,000

Licenses, Permits, Fees and Fines

ADOPTED

13-0

M-2

7a-i

- 7.
- a. Recognize estimated receipts for proposed signage at the Los Angeles Convention Center. The CLA will be reporting back pursuant to Council instruction. \$2,000,000
 - b. Increase 2007-08 and 2008-09 election receipts for City Clerk, based on revised reimbursement estimates for Los Angeles school board and community college board elections. \$4,500,000
 - c. Recognize 2008-09 Fire fees related to methane gas detection systems. \$115,000
 - d. Recognize receipts for Prop K maintenance funds for Cultural Affairs. \$47,000
 - e. Increase General Services receipts to reflect recent leases of City property. \$60,000
 - f. Increase revenues for GSD's "Owna Piece of LA Program" property sales. These are remnant parcels of property the City owns and for which there are limited uses given the size of the properties. Adjoining property owners will be notified to determine their interest in acquiring these properties. \$600,000
 - g. Increase police fee receipts based on anticipated adjustments approved by the Police Commission. \$700,000
 - h. Increase 2007-08 and 2008-09 revenue receipts for PW-Engineering reimbursements that were not anticipated in the Proposed Budget. \$400,000
 - i. Recognize additional indirect cost reimbursement from special funds for the Bureau of Street Services. \$49,000

<u>ACTIONS TAKEN</u>	<u>VOTE</u>	<u>ROLL CALL NO.</u>
ADOPTED TO DELETE	13-0	M-49
*j. Increase related cost reimbursements for positions funded by the Urban Area Security Initiative grant. *(Garcetti - Parks)		
		\$582,000
ADOPTED 7k-l	13-0	M-2
k. Recognize additional 2008-09 related reimbursements costs for Transportation programs.		
		\$411,000
l. Recognize additional Civic Center Parking Income based on current rate of receipts.		
		\$200,000

Parking Fines

ADOPTED AS AMENDED	13-0	M-30
8. Recognize additional 2008-09 receipts from the increased parking citation fines and extended parking meter hours.		
		\$3,000,000
INSTRUCT the Department of Transportation to report back to the Budget and Finance Committee on a possible extension of hours of operation for parking meters, update of equipment, etc., including maps, timing and schedules. *(Rosendahl - Greuel)		

Power Revenue Transfer

ADOPTED	13-0	M-3
9. Recognize additional based on existing City policy of seven percent of projected gross operating income.		
		\$1,100,000

Property Tax

ADOPTED	13-0	M-3
10. Recognize Property Tax revenues held in escrow by the County. These General Fund revenues were being held pending resolution of litigation involving the Community Redevelopment Agency City Center and Central Industrial Redevelopment Projects. Final judgment is anticipated during 2008-09, at which time funds will be released to the City.		
		\$28,000,000

Special Funds

ADOPTED AS AMENDED (See Motion #23)	13-0	M-61
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ROLL CALL NO.

11. Recognize additional Special Parking Revenue Fund (SPRF) receipts from the anticipated sale of the "Mangrove" Property. This amount reflects the average amount of money identified in proposals received for the development of the property. A portion of the proceeds will replace the \$18.3M the Mayor proposed to transfer out of the fund; the majority of these funds were set aside and are now restored for planned projects. The remaining proceeds will be transferred to the General Fund to pay for eligible costs pursuant to proposed revisions to the SPRF ordinance. This action will free up General Fund costs to reduce the 2008-09 impact on essential services and to minimize the long-term impacts of expenditure deferrals contained in the Proposed Budget. The proposed revisions would be effective for only one year. \$20,400,000
- a. Direct the CAO and CLA to report back with a comprehensive list of anticipated parking projects and the necessary funding, projected additions to the MICLA financing schedule by fiscal year and a financial analysis to determine what is in the City's best interest with regard to defeasing existing bonds or utilizing available cash for other capital projects.
- b. Instruct the CAO and CLA to report back within 30 days on a mechanism to achieve a set-aside of equivalent General Funds to a percentage of the SPRF receipts attributable to parking meter rate increases in the Proposed Budget to fund homeless shelter beds or other specific uses.

EXPENDITURES

City Clerk

ADOPTED 13-0 M-5

- | | | |
|-----|--|-----------|
| 12. | Restore funds and regular position authority for one Calligrapher, one Chief Creative Services Division, one Clerk Typist, two Sr. Clerk Typists, and one Sr. Project Assistant for the Creative Services Division (\$366,480 direct cost/\$53,406 indirect cost). | \$419,886 |
|-----|--|-----------|

ADOPTED 13-0 M-5

- | | | |
|-----|--|-----------|
| 13. | Restore funds and resolution position authority for one Programmer Analyst III and one Sr. Management Analyst I for Community Liaison and the Council Motion Tracking System (\$172,498 direct cost/\$17,802 indirect cost). | \$190,300 |
|-----|--|-----------|

Cultural Affairs

ADOPTED 13-0 M-5

14. Restore \$312,000 in unspent funding previously transferred from Fund 480 (Art and Cultural Facilities Trust Fund) to Fund 516 (Arts Development Fee Trust Fund), appropriate \$68,000 for the Charles Mingus Youth Arts Center and appropriate \$300,000 to restore the Council Civic Fund. \$56,000

ADOPTED 13-0 M-5

15. Appropriate \$207,000 from the Capital Improvement Expenditure Fund and \$93,000 from the General Fund as matching funds for the anticipated Durfee Foundation Grant in 2008-09 and 2009-10. Further, instruct Cultural Affairs to report back for Council approval prior to the receipt and expenditure of the matching grant funds in accordance with existing City grants and capital improvement expenditure policies. \$93,000

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

El Pueblo

ADOPTED

13-0

M-5

16. Restore funds for As-Needed Salaries to keep Museums open 5 days per week. \$90,000

Emergency Management

ADOPTED

13-0

M-5

17. Add positions and funding to address the deletion of Emergency Preparedness Coordinators in various departments and to assist in the transition to the new Emergency Operations Center, as follows:
- a. Restore funding and resolution authority for 1 Sr. Management Analyst I, to be offset by additional grant receipts (\$80,336 direct cost/\$8,901 indirect cost) \$-0-
 - b. Add funding and resolution authority for 2 Emergency Preparedness Coordinator I positions, with partial offset by grant funds (\$45,000), to address the deletion of Emergency Preparedness Coordinators in Animal Services, Recreation and Parks, Board of Public Works, and Transportation and consolidate emergency preparedness activities in EMD and provide for general office supplies and equipment for the new EOC facility (\$170,517 direct costs/\$17,802 indirect costs). \$143,319

Finance

ADOPTED

13-0

M-6

18. Add 9-months funding and resolution authority for 2 Senior Tax Auditors to assist with the Administrative Appeals Process (\$120,910 direct cost/ \$13,352 indirect cost). \$134,262

Fire

ADOPTED

13-0

M-6

19. Restore funding in the Sworn Salaries account, which was inadvertently omitted in the Proposed Budget. \$1,200,000

ADOPTED

13-0

M-6

20. Restore funding and regular position authority for 1 Fire Captain II, which is partially offset by the deletion of 1 Public Relations Specialist in the Community Services Group (\$49,816 direct cost/\$7,249 indirect cost). \$57,065

General City Purposes

ADOPTED

13-0

M-6

21. Restore current level funding for year-round homeless shelter beds, which was not provided in the Proposed Budget. This funding equates to 369 additional shelter beds and provides funding for full capacity at New Image (\$1,228,590), continuation of beds funded in the 32nd Program Year Consolidated Plan (\$1,917,163), and funding for a mandatory bi-annual homeless count in order to secure federal grant funds from HUD (\$288,618). \$3,434,371

**ACTIONS
TAKEN****VOTE****ROLL CALL NO.****ADOPTED****13-0****M-6**

22. Add or restore funding for the Consent Decree Monitor (\$53,000), Latino Film Festivals (\$50,000), Pan African Film and Arts Festival (\$50,000), El Grito (\$75,000), Feria del Libro (\$60,000), At the Park After Dark (\$120,000), Gay and Lesbian Community Service Center lease (\$75,000), Los Angeles Neighborhood Land Trust (\$100,000), International Visitors Council (\$40,000), Westside Cities Council of Governments (\$15,000), and Downtown on Ice and Festival of Lights (\$242,000), to be partially offset by reimbursements from DWP (-\$100,000) and deleting funding for Official Visits of Dignitaries since prior year funds are available (-\$100,000). \$680,000

Human Relations Commission**ADOPTED****13-0****M-7**

23. Restore funding and resolution authority for 2 Human Relations Advocates to provide community services support throughout the City, and 1 Senior Clerk Typist to provide administrative support (\$174,114 direct cost/ \$26,703 indirect cost). \$200,817

Library**ADOPTED****13-0****M-7**

24. Add funding for the purchase of 100,000 additional books. \$2,000,000

ADOPTED**13-0****M-7**

25. Restore funding and 20 regular position authorities for Sunday hours at regional libraries. \$1,400,000

ADOPTED**13-0****M-7**

26. Increase revenues to reflect the sale of surplus properties (\$1,700,000) and an increase in overdue fines (\$250,000) (\$1,950,000)

Personnel and Human Resources Benefits Fund**ADOPTED****13-0****M-7**

27. Provide funding for Police Advertising costs which was unfunded in the Proposed Budget. \$1,000,000

ADOPTED**13-0****M-7**

28. Provide funding for one existing resolution authority to support the LAFD Professional Standards Bureau. (\$94,099 direct cost/\$8,901 indirect cost). \$103,000

ADOPTED**13-0****M-7**

29. Reduce workers' compensation funding by \$1,800,000 as a result of efficiencies contained in the Proposed Budget and \$4,100,000 in health and dental benefits based on current projections. (\$5,900,000)

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

Police

ADOPTED

13-0

M-7

30. Reduce funding in the Civilian Salaries account based on revised estimates for the final payroll period.
(\$958,755)

ADOPTED

13-0

M-7

31. Adjust Sworn Salary account funding to reflect 9,737 officers on July 1, 2008, based on current hiring and attrition estimates (\$800,000 direct cost/\$222,000 indirect cost).
(\$1,022,000)

PW- Board

ADOPTED

13-0

M-8

32. Restore funds that were inadvertently deleted regarding the Clean and Green Program. \$308,000

ADOPTED

13-0

M-8

33. Restore funds to correct budgeting errors relative to the Public Affairs Office. \$228,802

ADOPTED

13-0

M-31

34. Restore funding and regular position authority for 1 Senior Management Analyst I for the Community Beautification Neighborhood Grant Program (\$96,027 direct cost/ \$8,901 indirect cost). \$104,928

ADOPTED

13-0

M-8

35. Restore funding and regular position authority for 1 Management Analyst II (\$81,306) inadvertently deleted for the Department-Wide Neighborhood Council Liaison, and restore \$36,366 to correct funding errors (\$117,672 direct cost/ \$8,901 indirect cost). \$26,573

Public Works - Contract Administration

ADOPTED

13-0

M-8

36. Restore a total of 6 resolution authority positions for the core function of this Bureau relative to their role in the enforcement of City policies on Living Wage, Prevailing Wage and Local Hiring, as follows:
- a. Restore funding for 1 Management Analyst II and 1 Senior Clerk Typist in the Subcontractor Outreach and Enforcement Unit (\$113,549 direct cost/\$17,802 indirect cost). \$131,351
 - b. Consolidate the Equal Employment Opportunity (EEO) Enforcement and Centralized Certification Units and provide cross-training to staff.
 - c. Restore funding for 2 Management Analyst II, 1 Management Analyst I, and 1 Senior Clerk Typist positions (\$230,564 direct cost/\$35,604 indirect cost) in the consolidated EEO Enforcement/Centralized Certification Unit, two of which will be reimbursed by proprietary departments and the CRA (\$136,031 direct cost/\$17,802 indirect cost). \$266,167

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

- d. Request the City Attorney, with the assistance of the Bureau of Contract Administration, CLA and CAO, to amend the Affirmative Action Ordinance, in compliance with a recommendation of the Small Local Business Advisory Committee (C. F. 03-2320) to streamline and expedite the contracting process, by eliminating the requirement for bidders/proposers to submit forms for annual recertification; and incorporating Affirmative Action Program compliance into the Standard Provisions for Personal Services Contracts.
- e. Instruct the CLA and CAO to work with the Bureau of Contract Administration to streamline its contract compliance processes, including but not limited to, certification and enforcement.

Street Services

ADOPTED

13-0

M-32

37. Restore funds and resolution authority for Newsrack Inspection Program, Illegal Sign Removal, and Resurfacing Dirt Streets and Alleys Program, partially offset by additional revenue and increasing the drawdown of Proposition 1B funding, as specified below:
- a. Restore funds and nine resolution authorities (two Clerk Typists; one Senior Street Services Inspector III; four Street Services Investigators; one Management Analyst II; and one Systems Analyst II) for the Newsrack Inspection Program, with the cost partially offset by additional Newsrack Permit fee receipts (\$566,346 direct cost/\$123,011 indirect cost). \$689,357
 - b. Instruct the City Attorney to prepare and present the necessary ordinance to Council, by June 1, 2008, to increase the annual Newsrack Permit Fee to \$40 per newsrack. (\$387,000)
 - c. Restore funds and 15 resolution authorities (14 Maintenance Laborers and one Senior Street Services Investigator II) to continue the Illegal Sign Inspection Program, with the cost partially offset by \$200,000 in additional receipts in 2007-08 and 2008-09 of General Fund costs (\$866,115 direct cost/\$133,000 indirect cost). \$799,115
 - d. Restore funds and 10 resolution authorities (three Maintenance and Construction Helpers; two Equipment Operators; one Heavy Duty Truck Operator; two Street Services Worker I; one Street Services Supervisor I; and one Field Engineering Aide) for the Dirt Streets and Alleys Program to provide for six miles of resurfacing, with costs to be offset with Proposition 1B funding (\$1,945,420 direct cost/\$243,868 direct cost). \$2,189,288
 - e. Provide additional Proposition 1B funding for the Street Resurfacing Program to offset the General Fund contribution to the Program. (\$3,000,000)
 - f. Instruct the Bureau of Street Services to report back on the development of an overall plan for Proposition 1B expenditures.
 - g. Instruct the Bureau of Street Services to report on the feasibility of alley paving to be a permeable surface to reduce water runoff and protect waterways.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-9

38. Provide funds and 24 resolution authorities (three Maintenance/Construction Helpers; six Cement Finishers; six Cement Finishing Workers; two Plumbers; two Carpenters; two Equipment Operators; two Street Services Supervisor II; and one Street Services Superintendent I) for an additional 24-person crew for the 50/50 Sidewalk Repair Program to complete an additional 450 locations (between three to five miles, depending on street frontage of participating locations), with participant payments to partially offset the costs (\$1,853,492 direct cost/\$160,218 indirect cost). \$1,163,710

Recreation and Parks

ADOPTED

13-0

M-33

39. Restore funding for salaries and expenses (\$3,200,000), to be used at the discretion of the General Manager. \$3,200,000

ADOPTED

13-0

M-9

40. Recognize \$1,500,000 in reprioritized obligations within Recreation and Parks to minimize department-wide impacts contained in the Proposed Budget. (\$1,500,000)

ADOPTED

13-0

M-9

41. Delete funding provided for new facilities based on revised opening dates. (\$377,000)

Transportation

ADOPTED

13-0

M-9

42. Add contractual services funding to install an additional five new traffic signals. This increases the total number of General Funded signals from 10 to 15. \$462,500

Water & Electricity Fund

ADOPTED

13-0

M-9

43. Reduce the allocation for new facilities' costs based on revised opening dates. (\$428,000)

Unappropriated Balance

ADOPTED

13-0

M-9

44. Reduce allocation for Neighborhood Council Funding based on a reduced number of new Neighborhood Councils forming in 2008-09 and appropriate \$100,000 to the Department of Neighborhood Empowerment for Neighborhood Council elections. (\$138,000)

ADOPTED

13-0

M-9

45. Add funding to restore the General Account for miscellaneous expenses, such as costs for meetings at City and off-site facilities. \$25,000

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-10

46. Add contingency funding for security enhancements pursuant to C.F. 08-0349 (Smith-Wesson-Zine-Rosendahl). \$75,000

OTHER CHANGES

Building and Safety

ADOPTED

13-0

M-10

47. Restore funding and five resolution authorities (one Clerk Typist; three Building Mechanical Inspectors; and one Senior Building Inspector) for the Proactive Code Enforcement Program, to be fully reimbursed by CRA (\$317,471 direct cost/\$44,505 indirect cost). \$-0-

City Attorney

ADOPTED

13-0

M-10

AS AMENDED

48. Maintain an overall 5% reduction of General Fund costs (\$4,200,000 in direct costs) in the Proposed Budget, but allow the City Attorney to implement an alternative plan to minimize layoffs and to manage the reductions. The alternative proposal will require the City Attorney to form a dedicated workers' compensation unit and to increase staff and resources for this unit. The intent is to improve efficiencies by eliminating old hourly rate cases being paid from the Human Resources Benefits Fund. In addition, all new civilian workers compensation cases will be handled in-house, thereby creating long-term savings and reducing the City's reliance on outside counsel for workers' compensation cases.

This proposal will require a transfer of \$1,000,000 between the Human Resources Benefits Fund and City Attorney. This arrangement will be memorialized through the execution of Memorandum of Agreement (MOA) between Personnel and the City Attorney's Office. The MOA will establish departmental roles and provide for quarterly reporting requirements and performance measures to determine the success of the program. The City Attorney's Office has made a commitment to remain within budget during 2008-09 and will be held accountable for managing resources. The CAO and CLA will be monitoring the City Attorney's office budget during 2008-09. If budgetary projections indicate a shortfall, the CAO and CLA will present recommendations in the Financial Status Reports to bring expenditures in-line with resources. The actions to implement this alternative package are as follows:

- a. Restore the 60 regular non-attorney position authorities deleted in the Proposed Budget.
- b. Restore 3 resolution authority positions not continued in the Proposed Budget, with no funding.
- c. Recognize attrition savings of \$1,200,000.
- d. Eliminate 22 vacant positions.
- e. Authorize Personnel and City Attorney to enter into a Memorandum of Agreement as discussed above. \$-0-

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

***REQUEST the City Attorney, with the assistance of the City Administrative Officer and Chief Legislative Analyst, to report back on bringing sworn workers' compensation cases in-house versus the use of outside attorneys. *(Parks - Greuel)**

ADOPTED

13-0

M-11

49. Add funding and resolution authority for 1 Deputy City Attorney III to support CERS/Pensions and 1 Deputy City Attorney III to support CRA, with costs to be reimbursed by said agencies (\$180,952 direct costs/\$13,352 indirect costs). \$-0-

Controller

ADOPTED

13-0

M-11

50. Reappropriate \$250,000 in the Controller's contractual services account to provide for outside auditing services. \$-0-

Convention Center

ADOPTED

13-0

M-11

51. Increase receipts by \$475,000; appropriate \$200,000 to the Convention Center 1070 account; appropriate \$200,000 to the 1090 account; and appropriate \$75,000 to the 9190 account. \$-0-

ADOPTED

13-0

M-11

52. Increase receipts by \$1,200,000; appropriate to a new line item within the Convention Center budget, with funds frozen until receipts are realized. \$-0-

Cultural Affairs

ADOPTED

13-0

M-11

53. Reappropriate \$8,000 in current year savings to restore the Bridge Gallery Program. \$-0-

Environmental Affairs

ADOPTED

13-0

M-11

54. Restore funding and one regular Environmental Supervisor I position for the Brownfield's Program, to be fully reimbursed by CRA (\$81,971 direct cost/\$8,901 indirect cost). \$-0-

ADOPTED

13-0

M-11

55. Relative to the Climate Change Workplan:

- a. Restore funding and three regular authorities (one Environmental Supervisor I; one Environmental Specialist II; and one Management Analyst II) to be offset with funds in the Mobile Source Air Pollution Reduction Trust Fund (\$250,289 direct cost/\$180,711 indirect cost).

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

- b. Unencumber and reallocate \$580,465 in prior year funds within the Mobile Source Air Pollution Reduction Trust Fund for salary and expense items associated with the Climate Change Plan work. \$-0-

General Services

ADOPTED 13-0 M-12

56. Appropriate \$2,548,000 from the Unappropriated Balance line item entitled "GSD - New City Facilities" for GSD services to the new Emergency Operation Center/Police Operations Center/Fire Dispatch Center and other facilities opening in the 1st Quarter of 2008-09. \$-0-

Housing

ADOPTED 13-0 M-12

57. Increase funding and technical adjustments within the Contractual Services Account to re-distribute funds between programs, increasing the account total by \$57,691, to be offset by Special Fund revenue. \$-0-

ADOPTED 13-0 M-12

58. Provide \$80,000 to hire a consultant for the Rent and Code Outreach Program, to be offset by program revenue from Rent (50 percent) and Code (50 percent). \$-0-

ADOPTED 13-0 M-12

59. Add funding and resolution authority for 1 Programmer Analyst III, 1 Programmer Analyst IV, and 1 Systems Programmer to maintain the Code, Compliance and Rent Information System, and reduce contractual services funding, for a net savings within special funds (\$656,639 direct costs/\$92,848 indirect costs). \$-0-

ADOPTED 13-0 M-12

60. Add \$100,000 for transportation costs for Housing Inspectors, pending MOU negotiations, to be offset by special funds. \$-0-

ADOPTED 13-0 M-12

61. Revise budget schedules to reflect current revenue estimates for the Systematic Code Enforcement Program and Rent Stabilization Trust Fund. \$-0-

ITA, City Clerk, Fire, Board of Public Works and Children, Youth and Their Families

**ADOPTED
AS AMENDED 13-0 M-58
(See Motion #20)**

62. Transfer funding (\$7,035,636) and the position authorities back to the following departments for IT positions consolidated into ITA:

ACTIONS TAKEN

VOTE

ROLL CALL NO.

- a. City Clerk: 2 Senior Systems Analyst IIs, 1 Senior Systems Analyst I and 4 Systems Analyst IIs (\$604,692 direct cost/ \$197,772 indirect cost);
- b. Fire: On regular authority- 1 Director of Systems, 1 Secretary, 1 Data Control Assistant II, 1 Clerk Typist, 1 Programmer Analyst IV, 1 Database Architect, 11 Systems Analyst IIs, 5 Senior Systems Analyst Is, 4 Senior Systems Analyst IIs, 4 Geographic Information Specialists, 1 Geographic Information Systems Supervisor I, and 1 Drafting Aide; and on resolution authority- 2 Programmer Analyst IIIs, 6 Systems Analyst IIs, and 5 Senior Systems Analyst Is (\$3,750,120 direct cost/ \$1,240,596 indirect cost);
- c. Board of Public Works: 1 Director of Systems, 1 Senior Systems Analyst II, 1 Senior Systems Analyst I, 3 Systems Analyst II, and 3 Fiscal Systems Specialist I (\$867,804 direct cost/ \$274,536 indirect cost); and
- d. Children, Youth and Their Families: 1 Systems Analyst II (\$74,520 direct cost/ \$25,596 indirect cost).

Instruct ITA to meet with the affected General Managers to determine the level of IT services needed, any specialized services required, how a consolidation of IT positions into ITA can assist user departments with achieving their goals in a timely manner and without jeopardizing public safety, and any added value ITA will provide.

ITA/Police

ADOPTED

13-0

M-14

63. Transfer \$2,000,000 from ITA to LAPD for the LAPD's replacement technology program. \$-0-

Planning

ADOPTED

13-0

M-14

- | | | |
|-----|--|-------|
| 64. | Add funds and six resolution authorities (one Senior City Planner; one City Planner, three City Planning Associates; and one Senior Clerk Typist), overtime and expense for the Environmental Impact Report (EIR) Review Unit, to be offset by fee and special fund receipts (\$398,545 direct cost/\$40,055 indirect cost). | \$-0- |
|-----|--|-------|

Public Works- Sanitation

ADOPTED

13-0

M-14

65. Restore and transfer regular position authority for 1 Public Information Director II, 1 Public Information Director I, 2 Principal Public Relations Representatives, and 1 Graphics Designer from the Board of Public Works to the Bureau of Sanitation with funding (\$479,099) to be provided by the Sewer Construction and Maintenance Fund and the Citywide Recycling Trust Fund (\$434,594 direct cost/\$44,505 indirect cost).

ADOPTED

13-0

M-14

- | | | |
|-----|--|-------|
| 66. | Provide \$600,000 for continuation of the City's Alternative Technology Study, to be funded by the Sunshine Canyon Franchise Fee. Integrated Solid Waste Management Fund | \$-0- |
|-----|--|-------|

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

Telecommunications Development Account

ADOPTED

13-0

M-15

67. Restore funding for Channel 36 and provide additional capital costs for new equipment and for public access video on demand over the Internet, for a total of \$.605M, as follows:
- a. Recognize prior year savings totaling \$350,000 and increase appropriation to Grants to Third Parties (Citywide Access Corp. - Channel 36) by this amount;
 - b. Reallocate within the TDA \$255K from PEG Reserve Fund to Grants to Third Parties (Citywide Access Corp. - Channel 36) for capital costs.
 - c. Instruct the CAO to report back with a long-term strategy for funding Channel 36. \$-0-

INSTRUCTIONS AND TECHNICAL ADJUSTMENTS

General

ADOPTED

13-0

M-15

68. Instruct the City Attorney to prepare and transmit without delay all necessary ordinances specified herein.

ADOPTED

13-0

M-15

69. Request the City Attorney to report on a bi-monthly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense.

ADOPTED

AS AMENDED

13-0

M-66

(See Motion #28)

70. Instruct that any layoffs in connection with the 2008-09 Budget are to be transmitted to the Council for approval prior to implementation.

ADOPTED

13-0

M-15

71a

71. Adopt recommendations contained in Exhibit H with the following changes:
- a. Authorize the issuance of Tax Revenue Anticipation Notes for short-term cash flow needs and to make the full advance payment to both the City Employees' Retirement System and the Fire and Police Pension System.

ADOPTED

13-0

M-34

- b. Relative to the Tax Reform Fund, instruct the City Attorney to prepare an ordinance to suspend, for one-year, the requirement to set aside funds in FY2008-09. Changes beyond FY 2008-09 will be submitted to the appropriate policy committee of the City Council for consideration.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-34

- c. Relative to the Affordable Housing Trust Fund, instruct the City Attorney to prepare an ordinance to suspend, for one-year, the requirement to set aside funds in FY 2008-09. Changes beyond FY 2008-09 will be submitted to the appropriate policy committee of the City Council for consideration.

**ADOPTED
71d-i**

13-0

M-15

- d. Delete the ordinance relative to the Office of Contract Compliance since funds are restored to maintain this office as the Designated Administrative Agency.
- e. Relative to the Solid Waste Fee, eliminate the implementation date since the ordinance will become effective upon the conclusion of the Proposition 218 process.
- f. Relative to the Special Parking Revenue Fund, instruct City Attorney to prepare the requested ordinance to amend the eligible uses, but that the provisions of the expanded uses will sunset at the conclusion of FY 2008-09. Changes beyond FY 2008-09 must be submitted to the appropriate policy committee of the City Council for consideration.
- g. Relative to the sale of surplus properties, instruct City Attorney to prepare the requested ordinance to place all proceeds of such sales into the General Fund, to the extent permissible by law, but that such a provision will sunset at the conclusion of FY 2008-09. Changes beyond FY 2008-09 must be submitted to the appropriate policy committee of the City Council for consideration.
- h. Relative to instructing the CAO to develop a citywide advertising, naming and licensing policy, instruct the CLA to work with the CAO and City Attorney.
- i. Delete the AB 1290 Tax Increment action in the Proposed Budget, thereby reaffirming prior Council action to allow funds to be held by the CRA for uses in project areas and Council districts.

ADOPTED

13-0

M-34

- j. Relative to instructing the CAO to undertake a review of the City's Bureau of Street Lighting for possible consolidation with the Department of Water and Power, direct that the CAO work in conjunction with the Director of the Bureau of Street Lighting on this analysis.

**ADOPTED
71k-l**

13-0

M-15

- k. Relative to instructing the CAO to report on special events and reimbursement mechanisms, delete this instruction inasmuch as this effort is ongoing and the release of a joint CAO/CLA report is imminent.
- l. Relative to instructing the City Attorney, with other City departments, to report on revising and updating Quimby fees and allowing greater flexibility in expending funds, delete this recommendation inasmuch as this effort is already ongoing.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-17

72. Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.

City Clerk

ADOPTED

13-0

M-17

73. Authorize the City Clerk to use excess revenue in the Business Improvement Trust Fund for BID auditing.

ADOPTED

13-0

M-17

74. Exempt from the managed hiring program all election related positions, consistent with previous practice during election cycles.

Commission on the Status of Women

ADOPTED

13-0

M-17

75. Restore regular authority for 1 Project Assistant proposed for deletion in exchange for 1 Management Analyst II, as requested by the Commission.

Cultural Affairs

ADOPTED

13-0

M-18

76. Approve technical adjustments to correct the following organization names listed under Cultural Affairs Special Appropriations: Polish American Film Festival; Pharmaka; Community Partners FBO Outlaw & Order; SINERGY Theatre Group/Grupo de Teatro SINERGIA; Kim Eung Hwa Korean Dance Academy; Performing Arts Center of Los Angeles County; Southern California Center for Nonprofit Management; Lionel Popkin; National Council for Jewish Women, Inc.; Duncan Gilbert.

Fire

ADOPTED

AS AMENDED

13-0

M-50

77. Provide resolution authority, without funding, for 18 Fire Captain I positions that were deleted in the Proposed Budget. ~~*These authorities will be frozen in the 2008-09 Unfreeze Resolution, and will be filled if savings are generated during the fiscal year.~~

RETAIN the positions in the LAFD, with the provision that if the CAO's Financial Status Report on salary is short, the positions will be transferred to vacancies in the field. *(Parks - Smith)

ROLL CALL NO.

M-35

M-18

M-18

M-18

M-18

M-18

M-18

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

Recreation and Parks

ADOPTED

13-0

M-33

85. Restore resolution authority for 1 Chief Park Ranger, 1 Emergency Preparedness Coordinator, 1 Project Assistant, 1 Senior Clerk, and 17 Park Ranger positions in the Park Ranger Division. These positions will be filled at the discretion of the General Manager.

Sewer Construction and Maintenance Fund

ADOPTED

13-0

M-19

86. Approve technical adjustments to correct errors in the schedule contained in the Proposed Budget.

CLOSING RECOMMENDATIONS

ADOPTED

13-0

M-72

87. Include in the 2008-09 Budget Resolution that upon approval of the City Administrative Officer, substitute authority positions may be filled using Schedule "A" of the Los Angeles Administrative Code or approved Memoranda of Understanding. In addition, instruct the City Administrative Officer to make any necessary changes to the 2008-09 Departmental Personnel Ordinances to reflect said filling of substitute positions.

ADOPTED

13-0

M-72

88. Instruct the Office of the City Administrative Officer to prepare and present to the City Council within 30 days, a listing of all resolution, substitute, and in-lieu positions needed to fulfill the intent of the Council action on the 2008-09 Budget.

ADOPTED

13-0

M-72

89. Authorize the Chief Legislative Analyst and Office of the City Administrative Officer to make minor and technical adjustments to fulfill the intent of the Budget actions, and request the City Attorney, with the assistance of the CLA and the CAO, to prepare and present a resolution for the adoption of the 2008-09 Budget for the General Government of the City of Los Angeles as submitted by the Mayor on April 21, 2008, as modified by this report.

THAT THE CITY COUNCIL APPROVE THE FOLLOWING RECOMMENDED CHANGES TO THE FISCAL YEAR 2008-2009 PROPOSED BUDGET (Recommendations 90-126):

ADOPTED

13-0

M-20

90. **Deferral of CERS payment:** We recommend that the City Council not approve the Mayor's Proposal to defer the 4th quarterly payment to the City Employees' Retirement System to 2009-10, and include the entire annual payment in the Tax and Revenue Anticipation Notes (TRANS) issue to enable this payment to be made in full in July 2008. This will allow the City to receive a prepayment discount, although the net cost of reinstituting this practice is about \$70M in 2008-09. This action, however, will

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

eliminate the long term impact and save the City millions of dollars in future years from making annual payments to amortize this proposed payment deferral. Further, reducing the Reserve Fund would be more favorably viewed by credit rating agencies than the payment deferral, according to the City's general financial advisor.

ADOPTED

13-0

M-20

91. **AB 1290 Funds:** We recommend that the City Council not approve the Mayor's proposal to receive AB 1290 Tax Increment funds from the CRA for the General Fund, and continue to allow CRA to retain these funds for use in the redevelopment project areas in which they are generated.

ADOPTED

AS AMENDED

13-0

M-57

(See Motion #19)

92. **Budget Stabilization Fund:** Adopt, in concept, a new chapter to the City's Financial Policies that would provide for the establishment of a Budget Stabilization Fund (BSF) to prevent overspending during prosperous years and then experience extreme difficulty maintaining service levels during lean years. This policy would require compulsory saving when the economy is strong and actual revenue exceeds the projected revenue target at the time the budget is adopted in the spring. Savings accrued in the BSF would be available to supplement the budget for primarily one-time purposes, and the highest priority would be for funding deferred expenditures from prior fiscal years, as determined in accordance with the Capital and Infrastructure Policy, discussed below. BSF funds could only be expended during fiscal years when actual revenue is less than the projected revenue target at the time the budget is adopted. A BSF will smooth out the peaks and valleys of economic cycles, allowing revenues available to the City each fiscal year to be more predictable.

RECEIVED

AND FILED

13-0

Unanimous Vote

(See Motion #19)

93. Instruct the CAO and CLA to develop a draft Budget Stabilization Fund policy as a new chapter to the City's Financial Policies, as discussed above, and submit such policy for consideration by the Budget and Finance Committee within 45 days.

ADOPTED

13-0

M-21

94. **Capital and Infrastructure Funding Policy:** The Capital and Infrastructure Funding Policy states that "To the extent possible, the City shall annually budget one percent of General Fund revenue to fund capital or infrastructure improvements." Because of financial constraints, the Mayor's Proposed Budget provided \$20.08M for infrastructure improvements, which equates to 0.45% of the General Fund according to the CAO Supporting Documents. If the recommendations in this report are adopted, funding for infrastructure will increase to about \$24.74M, or 0.55% of the General Fund. The balance of \$24M needed to meet the full 1% goal of the Capital and Infrastructure Policy and would be the type of deferred expenditure that should be a priority for use of BSF monies. We further recommend that in conjunction with establishment of the Budget Stabilization Fund, a mandate to track expenditure deferrals from year to year be instituted. For example the deficit of \$24M resulting from not meeting the goal of the Capital and Infrastructure Funding Policy will be tracked from year-to-year and will be the first priority for allocation of funding when available for use from the BSF.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-21

95. Instruct the CAO to begin to track the amounts from adopted budgets, beginning in 2008-09, that are needed to comply with the Capital and Infrastructure Policy. These deficits, and other expenditure deferrals shall have priority for funding from the Budget Stabilization Fund, when conditions are met for expenditure.

ADOPTED

13-0

M-36

96. Instruct the CAO and CLA to develop a draft Annual Fee Studies Policy as a chapter to the City's Financial Policies, and submit for consideration to the Budget and Finance Committee within 45 days, that would mandate all Council-controlled departments to conduct a review of fees charged for services provided, including the actual cost for providing services as compared to receipts generated, and adjustments necessary to achieve full cost-recovery. Further, Annual Fee Studies should be completed and submitted with recommendations to Council by December 31 each year.

Budget Review

ADOPTED

13-0

M-22

97. To provide the Council with comprehensive information on each department budget:
- a. Instruct all department heads to submit to Council, by September 30, 2008, its 2008-09 budget, displaying services provided, level of services, basis on which service level is determined, number of employees providing each service, administrative costs, contractual services, etc.
 - b. Instruct the CAO to develop the format for departmental budget information submissions to permit a thorough review of all funds and resources available to each department and the services provided.
 - c. Instruct the CAO and the CLA to report to Council by July 1, 2008 with a plan to begin a zero-based budget review of 5 or 6 departments annually, beginning in 2008-09.

ADOPTED

13-0

M-54

AS AMENDED

(See Motion #17)

98. Instruct the CAO and CLA to submit to Council by July 1, 2008, a proposed process to conduct the necessary in-depth review of each department's operations. The goal of this process is to establish the collective priorities of the Council and to reach a consensus regarding mandated and essential services in order to determine a hierarchy of priorities. Further, provide the following to assist in this process:
- a. Expenditure reduction targets and scenarios to balance the budget for 2009-10 to eliminate the projected budgetary shortfall of \$293.1M for all Council-controlled departments, except for sworn salaries;
 - b. The services that the City is required to provide by Charter or other legal mandate;
 - c. Examples of technology, staffing, resource deployment, financial controls, etc. used by other cities which, if instituted in Los Angeles, could generate savings;

ROLL CALL NO.

- d. Status of reporting to the EERC regarding negotiation of various options put forth by management and labor to mitigate budgetary shortfalls on the horizon; and
- e. A detailed analysis of the Coalition of LA City Unions proposal on retirement incentives, the conditions under which projected savings may be achieved, an evaluation of short-term versus long-term impacts, historical experience with such incentive packages, and other pertinent information in order for the Council to make an expeditious and informed decision. CAO to report to the Budget & Finance Committee within 30 days.

Evaluating Budgetary Compliance and Control

The following budgetary reporting process and protocols are recommended to assist the Budget and Finance Committee in its efforts during the fiscal year and on a go-forward basis:

M-23

99. Instruct the departments to continue to report to the CAO in the standardized framework for reporting departments' compliance with the City's Financial Policies including, but not limited to: Uniform departmental reporting for tracking and analyzing actual expenditures vs. budget; actual outcomes by program vs. work program approved by the Council in conjunction with the Budget.

M-23

100. Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report back to Council no later than June 1, 2008 with ordinances to effectuate the change in fees to ensure estimated revenue included in the 2008-09 Budget is realized. Further, instruct all departments to review their fee structures annually and to report to the Budget and Finance Committee by January 1, 2009 with ordinances, status reports or negative replies.

M-23

101. Continue the Managed Hiring Freeze for 2008-09 and instruct the CAO to report back in conjunction with the Financial Status Reports on employment levels and other hiring controls as may be appropriate.

M-23

102. Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.

M-23

103. Instruct the CAO to provide bi-monthly or more frequent, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, departmental hiring, projected shortfalls and recommendations to protect the City's fiscal health, including, but not limited to, the following information:

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

- a. Revenue: Actual revenue collections; projections of potential shortfalls or surplus revenue, as compared to the Budget; date on which adjusted fees were effective; departments which have not submitted ordinances necessary to implement adjusted fees included in the Adopted Budget; review of parking validations provided by departments; and recommendations for remedial action to achieve revenue projections, if necessary.
- b. Expenditures: Actual expenditures by department and program; comparison to expenditure plan; recommendations for any remedial action necessary to remain within budget.
- c. Overtime: Highlight departments' overtime usage including detail, by department, the purposes (function/program, etc.) for which overtime was expended; the dollar amount and number of hours expended for each purpose; dollar amount budgeted vs. dollar amount remaining for the fiscal year; any projected shortfalls or surpluses, based on actual experience. Include detail on DOT overtime usage.
- d. Programmatic or functional outcomes: Actual outcomes, by department, program or function during the reporting period, as compared to plan; an analysis of any deviation and recommendation for remedial action, as necessary.
- e. Personnel hiring, by department, actual vs. authorized, net of positions to be held vacant in order to achieve budgeted savings. Also include the number hired, classification and activity/program to which personnel are assigned.

ADOPTED

13-0

M-24

104. Recommend that the Budget and Finance Committee hold quarterly budget hearings, similar to those held during its annual consideration of the Proposed Budget, to do the following:
- a. Afford the Council an opportunity to focus on long term budgetary reductions necessary to put the city in an improved position to weather the projected period of minimal revenue growth; and
 - b. Focus on departments in jeopardy of over expending budget allocations and those departments which are not achieving outcomes anticipated by the Council.

ADOPTED

13-0

M-24

AS AMENDED

105. Request the Airports, Harbor, Water and Power ***and Community Redevelopment Agency** to report to the Budget and Finance Committee no later than September 2008, with their adopted financial policies, using the City's Financial Policies as a model. Highlight areas in which there may be inconsistencies with the City's Financial Policies, including explanations as to why an identical policy may not be feasible. ***(Parks - Greuel)**

ADOPTED

13-0

M-55

TO DELETE

(See Motion #18)

- ~~106. Instruct the CAO and CLA to report to the Budget and Finance Committee within 30 days with a concept for a "baseline budget program" for purposes of long-term planning, removal of the risk of revenue shortfalls and incurring on-going expenditures without an identified source of funds.~~

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-24

107. Instruct the CAO to report to the Budget and Finance Committee with a Capital Program Financing Policy for purposes of long-term planning and budgeting. Review all delayed/deferred capital maintenance and repair needs for incorporation into this policy.

ADOPTED

13-0

M-24

108. Request the City Attorney to report on a bi-monthly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense. Such reports to include the following: available balance; encumbered balance; expenditures to date; projected needs for balance of fiscal year; and, if more funds are needed, specify the corrective actions being taken to contain costs.

Financial Policies Compliance

ADOPTED

13-0

M-25

109. Reserve Fund: The actions contained in this Report will reduce the Reserve Fund by a net \$5M, which includes approximately \$6M in corrections to the Proposed Budget. While the Mayor's Proposed Reserve Fund is \$192.3M, the Proposed Budget employed an accounting shift for the civilian pension payment which would defer an \$81M obligation to future years. Actually, it could be argued that the Reserve Fund balance in the Proposed Budget was achievable only by shifting the 4th quarter payment to CERS rather than use the Reserve Fund. The Reserve Fund balance resulting from the actions recommended in this report is slightly reduced (from \$192.3M to \$187.4M), but the long term impact of the pension payment deferral is eliminated. The Emergency Account of the Fund is maintained at \$123.1M, with the remaining \$64.3M in the Contingency Account. If the recommendations in this report are adopted with no further expenditure changes, the Reserve Fund will be at \$187.4M or 4.19%.

ADOPTED

13-0

M-38

110. Capital and Infrastructure Funding Policy: The Capital and Infrastructure Funding Policy states that "To the extent possible, the City shall annually budget one percent of General Fund revenue to fund capital or infrastructure improvements." Because of financial constraints, the Mayor's Proposed Budget provided \$20.08M for infrastructure improve, which equates to 0.45% of the General Fund according to the CAO Supporting Documents. If the recommendations in this report are adopted, funding for infrastructure will increase to about \$24.74M, or 0.55% of the General Fund.

Recognize Potential Interim Shortfalls and Potential Interim Costs

ADOPTED

13-0

M-25

111. Recognize the following potential interim revenue shortfalls and potential interim costs during FY2008-09:
- a. Property based revenue, if the real property market experiences greater decline in sales value and activity than anticipated in the revenue forecast.
 - b. Revenue from the State, unprotected by Proposition 1B, may be retained by the State to help close its budget gap.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

- c. Salary accounts, if short-term layoff savings are not realized and departments are unable to fully absorb additional budget reductions.
- d. Various overtime accounts, based on current experience
- e. Various expense accounts, if departments are unable to absorb additional budget reductions.
- f. Outside counsel, based on current and historical funding requests.
- g. Liability Claims.
- h. Petroleum products, due to market volatility.
- i. GSD, Office of Public Safety shortfalls totaling \$3.4M, including As-Needed Salaries, overtime and contractual services.
- j. GSD, As-Needed Salaries totaling approximately \$0.7M, due to lack of cost-of-living adjustment for seven years.
- k. GSD, field equipment expense totaling \$3.2M, due to lack of CPI adjustment for four years and increased field operations to support service delivery departments
- l. GSD, hiring hall salaries and benefits accounts totaling \$0.78M, due to underfunding of accounts and insufficient regular staff.

ADOPTED

13-0

M-26

112. Newly Authorized or Restored Position Authorities.

In an effort to control salary costs and to compel all departments to operate within budgeted funds, freeze in the Personnel Authority Resolution (PAR) all restored and newly authorized, unfunded positions that have no special fund reimbursements available if filled. As sufficient salary savings accrue to fund such positions for the remainder of the fiscal year, hiring for those positions may be approved in accordance with the managed hiring freeze. This instruction will not apply to classifications which have been previously exempted from the managed hiring freeze.

Instructions and Technical Adjustments

ADOPTED

13-0

M-26

- 113. Instruct all departments with pending fee increases to report back to Council no later than June 1 with ordinances to effectuate the change in fees to ensure estimated revenue included in the 2008-09 Budget is realized, and further instruct the CAO, with the assistance of the Office of Finance to submit their analysis and recommendations relative to the Police Commission's reports on Fees for Special Services and Police Permits (new and renewal) by June 1, 2008.**

ADOPTED

13-0

M-26

- 114. Instruct the City Clerk to agendize for Council, without going through the Committee referral process, all ordinances necessary to implement the 2008-09 Adopted Budget.**

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

**RECEIVED
AND FILED**

13-0

Unanimous Vote

115. Approve the hiring of positions in 2007-08, and instruct the CAO and CLA to monitor the budgetary status of all departments, bureaus and offices and to report back in conjunction with the Financial Status Reports on the continuation of this blanket policy, selective application of a hiring freeze, or other hiring controls as may be appropriate.

ADOPTED

13-0

M-26

116. Instruct the CAO to provide bi-monthly or more frequent, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, departmental hiring, projected shortfalls and recommendations to protect the City's fiscal health.

ADOPTED

13-0

M-26

117. Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.

Mayor

ADOPTED

13-0

M-27

118a-g

118. Request the Mayor's Office of Gang Reduction and Youth Development to report back to Council after the June 2008 RFP process, and bi-monthly thereafter, relative to the status of implementing the consolidation of Gang Reduction and Youth Development programs within the Mayor's Office, including, but not limited to the following:

- a. Close-out of the LA Bridges Program;
- b. Efforts to minimize the impact of LA Bridges program closure on current service recipients;
- c. Procurement of new gang prevention and intervention services
- d. Establishment of evaluation and accountability measures;
- e. Efforts to facilitate community involvement;
- f. Status of services outside of the 12 Gang Reduction Zones; and
- g. Contract awards to new agencies, prior to the execution of such agreements.

ADOPTED

13-0

M-37

- h. Feasibility of providing continuation funding for gang reduction intervention and youth development in the Venice Area, inasmuch as it is not a designated Gang Reduction and Youth Development Zone.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

**ADOPTED
AS AMENDED**

13-0

M-37

119. Request the Controller to complete and transmit to the Council a performance audit of gang prevention, intervention and re-entry programs in the Office of the Mayor, no later than January 2010 (18 months from the commencement of program implementation), including, but not limited to:

- a. An assessment of the effectiveness of the placement of these programs within the Office of the Mayor;
- b. A recommendation to either continue these programs in the Office of the Mayor or to transition them to a new City department; and,
- c. Notify the Council through Financial Status Reports, if additional funds are necessary in 2008-09.

REQUEST a report back in September on the following:

- 1. Evaluation criteria for new programs.**
- 2. Efforts in the areas not included in the 12 Gang Reduction Zones.**
***(Rosendahl - Cardenas)**

Police

ADOPTED

13-0

M-27

120. Instruct the CAO, with the assistance of the LAPD, to report to the Public Safety and the Budget and Finance Committees on recommendations to finance 9,300 replacement hand-held radios, with acquisition of 4,650 in FY 2008-09 and 4,650 in FY 2009-10. Analysis of financing options should include deferred payments for 12 months.

ADOPTED

13-0

M-27

121. Instruct the CAO, with the assistance of the LAPD, to report to the Public Safety and Budget and Finance Committees on (a) the status of Phase 1 of the in-car video project before implementing Phase II, and (b) the Phase II implementation plan, including costs and recommendations for financing.

ADOPTED

13-0

M-27

122. Instruct the LAPD to report to the Budget and Finance Committee on sworn overtime usage following every 2 deployment periods. These reports will include number of hours for the various types of overtime (e.g. court, routine patrol, investigations, end of watch, no lunch break, emergency response, etc.). In addition, include an assessment of controls implemented and any changes needed.

ADOPTED

13-0

M-28

123. Instruct the CAO to report back on the feasibility of funding additional positions for DNA analysis to reduce backlog.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

PW-Sanitation/EAD/CLA

ADOPTED

13-0

M-39

124. It is the intent of the Mayor and Budget and Finance Committee to create a reorganization plan for the Environmental Affairs Department that will maximize the City's ability to plan for its future environmental sustainability and more fully address climate change issues. As well, it is the shared desire of the Mayor and Budget and Finance Committee to separately, but equally increase the City's ability to enforce and audit environmental regulations and performance. Within 90 days, the Bureau of Sanitation, Environmental Affairs, CAO and CLA to report to RENEW LA and jointly bring forward a plan that will:

- a. Establish sustainability goals for the City of Los Angeles;
- b. Create mission statements for any new department or departments created in the reorganization;
- c. Prepare staffing and organizational flow charts, as well as budgetary needs;
- d. Engage the appropriate stakeholders.

PW-Board

ADOPTED

13-0

M-28

125. Instruct the CAO to examine the administrative positions being deleted in the Board of Public Works.

Payback of Utilities

ADOPTED

13-0

M-28

126. Instruct the CAO to report on payback of utilities by departments and whether the programmed payments by Library and Recreation and Parks is precedent setting.

**RECEIVED
AND FILED**

13-0

Unanimous Vote

MOTION 1 (Perry - Reyes)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to add funding to the Affordable Housing Trust Fund to be used as a local match for the Workforce Housing Grant, as follows:

AFFORDABLE HOUSING TRUST FUND (Budget Page 209)

ADD

Special Purpose Appropriations

-Workforce Housing Grant Match

\$2,000,000

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

TOTAL CHANGE

\$2,000,000

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-71

MOTION 2 (Perry - Reyes)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to add funding to address the request of the Los Angeles Homeless Services Authority to provide additional case management services and to cover increased operating expenses, as follows:

GENERAL CITY PURPOSES (Budget Page 172)

INCREASE

Homeless Shelter Program

\$849,679

TOTAL CHANGE

\$849,679

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-69

***AS AMENDED**

MOTION 3 (Perry - Reyes)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to restore funding for ~~*18 positions (1 Housing and Planning Economic Analyst; 3 Sr. Clerk Typist; 3 Rehab Construction Specialist I; 2 Finance Development Officer I; 1 Sr. Management Analyst II; 3 Management Analyst II; 3 Account II; 1 Sr. Accountant I; 1 Sr. Account II) in the Housing Department and funding for 1 Deputy City Attorney II Resolution Authority position to support the Affordable Housing Trust Fund, as follows:~~

HOUSING (Budget Page 98)

INCREASE

Salaries - General

\$1,173,115

Related Costs

414,784

SUBTOTAL

\$1,587,899

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

CITY ATTORNEY (Budget page 45)

INCREASE

Salaries - General	\$108,273
Related Costs	<u>30,681</u>
	\$138,954
TOTAL CHANGE	<u>\$1,726,853</u>

***(Parks - Greuel)**

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

12-0

M-40

MOTION 4 (Reyes - Greuel)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the Department of Transportation to give first priority to the installation of traffic signals at the intersection of Cypress Avenue and Future Street adjacent to the new Los Angeles State Historic Park.

TOTAL CHANGE **\$ -0-**

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-41

MOTION 5 (Greuel - Garcetti)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to approve an expansion to the City's parking meter technology program by up to an additional 3% or 1,200 spaces, which would expand the scope of the pilot project from 15% of the existing 40,000 metered spaced up to 18%, including any new parking meter areas: There are no additional costs to the Budget associated with this instruction.

TOTAL CHANGE **\$ -0-**

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-42

MOTION 6 (Perry for Hahn - LaBonge)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the Harbor Department to report on the specific Los Angeles Waterfront projects for the 2008-09 Fiscal Year as well as on its long-term funding plan inasmuch as the investment into the Waterfront Redevelopment should remain a top priority.

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-43

***AS AMENDED**

MOTION 7 (Greuel - Rosendahl)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to add funding and five resolution authorities (one Senior Management Analyst I; three Management Analyst II; one Transportation Engineering Aide I) to assist in addressing the backlogs in the Preferential Parking District (PPO) and Overnight Parking District Program (OPD) requests, to be fully reimbursed by increasing preferential parking permit fees from \$22.50 to \$34.00, visitor parking permits from \$15.00 to \$22.50, guest parking permits from \$1.50 to \$2.50, as follows:

TRANSPORTATION (Budget Page 142)

INCREASE

Salaries - General	\$326,589
Equipment	\$122,000
Expense	\$600,000
Related Cost	<u>\$326,588</u>
	\$1,375,177

DETAILED STATEMENT OF RECEIPTS (Budget Page 268)

INCREASE

Licenses, Permits, Fees & Fines	\$1,375,177
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TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

***REQUEST the City Attorney to expedite the ordinance required for implementation. *(Greuel - Parks)**

**ADOPTED 13-0
*AS AMENDED**

M-44

MOTION 8 (Greuel - Parks)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the Bureau of Street Services and the CAO, CLA and DOT ***and other departments, as appropriate**, to report back at the appropriate time on the impact of the State Budget May Revise on the City's ~~expenditures of Proposition 1B Funds~~ **budget. *(Greuel - Parks)**

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED 13-0

M-45

MOTION 9 (Weiss - Smith - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to add resolution authority, without funding, for 16 positions in the Police Department, as follows: 10 - Criminalist I, 1 - Supervising Criminalist, 1 - Chief Forensic Chemist I, 2 - Laboratory Technician I, 1 - Systems Analyst II, 1 - Criminalist III in the Scientific Investigation Division.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED 13-0

M-46

MOTION 10 (LaBonge - Parks)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to: 1) instruct the Bureau of Street Lighting (BSL) and the Department of Water and Power (DWP) to create an executive task force to look at potential efficiencies that may result from consolidation of street lighting functions from both entities; 2) instruct the City Attorney and the CLA to report on any legislative amendments that would be required for the consolidation of BSL into DWP; and, 3) instruct the task force, and the City Attorney to forward all findings to the CAO and CLA.

TOTAL CHANGE \$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-47

MOTION 11 (LaBonge - Parks)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to restore 5 positions without funding in the Information Technology Agency for the 3-1-1 morning shift, consisting of 2 Sr. Communication Operator I and 3 Communications Information Representative II positions, as follows:

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-48

MOTION 12 (Cardenas - Garcetti)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to authorize 1 Community Program Assistant I without funding to the Police Department to assist with the Human Trafficking Program as follows:

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ADOPTED
AS AMENDED**

13-0

M-70

MOTION 13 (Cardenas - Alarcon)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the CAO to add \$500,000 to the Department of Animal Services to provide for increased operating hours, during the summer months, at all animal shelters, upon identification of unencumbered funds from prior fiscal years by the Los Angeles Police Department and General Services Department, for this purpose.

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

INSTRUCT the Department of Animal Services to report back on canvassing dog licenses as a potential revenue generator. *(Cardenas Rosendahl)

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-51

MOTION 14 (LaBonge for Hahn - Rosendahl)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the Community Development Department to identify \$120,000 (General Fund or Community Development Block Grant) to fund a continuation of operations at the day laborer site in Harbor City, as well as \$60,000 for relocation to the new site, inasmuch as the existing site will no longer be operational and report to council in 30 days.

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-52

MOTION 15 (Parks - Huizar)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to authorize one Chief Custodian Supervisor I, one Head Custodian Supervisor - Night, two Senior Custodian II - Night, one Building Repair Supervisor, one Building Repairer II, four Building Operating Engineers, one Air Conditioning Mechanic, one Electrician - Night, and one Plumber in the General Services Department to provide services for new facilities, inasmuch as funding for these positions has been included in the Budget and Finance Committee report recommendations;

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-53

MOTION 16 (Huizar - Parks)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to include the Bringing Back Broadway Parking Projects as one of the anticipated parking projects added to the MICLA financing schedule with the amount to be determined at a later date.

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-54

MOTION 17 (Garcetti - Greuel - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to direct the CLA and CAO, in consultation with the Mayor's Office, to report to the Budget and Finance Committee within 90 days with a plan on how to implement a strategic budget review process for all City departments.

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-55

MOTION 18 (Garcetti - Greuel - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the CAO to report to the Executive Employee Relations Committee regarding negotiation of various options put forth by management and labor to mitigate budgetary shortfalls on the horizon; and a detailed analysis on the proposed retirement incentives, conditions under which projected savings may be achieved, an evaluation of short-term and long-term fiscal impacts, historical experiences with similar programs and other pertinent information required for an expeditious and informed decision; and to further delete Item No. 106, page 38 of 42 inasmuch as the necessary reporting will be accomplished through the amendment of Item No. 97 of the Committee Report.

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-57

MOTION 19 (Garcetti - Greuel - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to Adopt, in concept, a commitment by Mayor and Council to develop and add a new chapter to the City's Financial Policies that would provide for the establishment of a Budget Stabilization Fund (BSF). The conceptual purpose of the BSF is to prevent overspending during prosperous years thereby mitigating extreme difficulty in maintaining service levels during lean years. Instruct CLA/CAO in consultation with Mayor and Controller to report to Budget and Finance Committee on the creation of a BSF by 10/31/08. As a complement to the Reserve Fund, this policy would require compulsory saving when the economy is strong and actual revenue exceeds the projected revenue target at the time the budget is adopted in the spring. Savings accrued in the BSF would be available to supplement the budget for primarily one-time purposes, and the highest priority would be funding deferred expenditures from prior fiscal years, in accordance with the Capital and Infrastructure Policy, discussed below. BSF funds could only be expended during fiscal years when actual revenue is less than the projected revenue target at the time the budget is adopted. A BSF will smooth out the peaks and valleys of economic cycles, allowing revenues available to the City each fiscal year to be more

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

predictable; to Delete item No. 93, page 93 of 42 inasmuch as the necessary reporting will be accomplished through the amendment of item No. 92.; and to Amend all items with reference to Budget Stabilization Fund accordingly to reflect the changes to item 92 as amended.

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-58

MOTION 20 (Garcetti - Greuel - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to Delete 9 positions in the Board of Public Works consisting of 1 Director of Systems, 1 Senior Systems Analyst II, 1 Senior systems Analyst I, 3 systems Analyst II, and 3 Fiscal Systems Specialist I, and to delete 1 position in the Commission on Children, Youth and Their Families of 1 Systems Analyst II, as follows:

BOARD OF PUBLIC WORKS (Budget Page 122)

DECREASE

Salaries	867,804
Related cost	<u>274,536</u>
	\$1,142,340

COMMISSION OF CHILDREN, YOUTH &
THEIR FAMILIES (Budget Page 51)

DECREASE

Salaries	74,520
Related cost	<u>25,596</u>
	\$100,116

INFORMATION TECHNOLOGY AGENCY (Budget Page 103)

INCREASE

Salaries	942,324
Related Costs	<u>300,132</u>
	\$1,242,456

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

**ADOPTED
AS AMENDED**

13-0

M-59

MOTION 21 (Parks - Greuel)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to increase appropriations to the LAPD for Civilian Salaries, to be funded from additional reversions in excess of what will be needed in the 2007-08 Year End Adjustment Report, as follows:

REVERSIONS (Budget Committee Report, Page 17. No. 4)

(\$700,000)

*(\$750,000)

POLICE (Budget Page 188)

INCREASE

Salaries - General

*(\$750,000)

(\$700,000)

***(Parks - Greuel)**

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-60

MOTION 22 (Garcetti - Greuel - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct that the current balance in the Official Visits of Dignitaries line item be split between Mayor and Council.

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-61

***AS AMENDED**

MOTION 23 (Garcetti - Greuel - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to reduce a portion of the additional Special Parking Revenue Fund (SPRF) receipts from the sale of the Mangrove Property from \$18.3M to \$8.3M and provide funding for the Urban Area Security Initiative.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

SPECIAL PARKING REVENUE FUND (Budget Page 214)

INCREASE

Reimbursement to General Fund to pay for eligible DOT costs	(\$10,000,000)
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MAYOR (Budget Page 107)

INCREASE

Expense	\$582,000
---------	-----------

(\$10,000,000)

TOTAL CHANGE

(\$9,418,000)

***(Garceffi - Greuel)**

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ADOPTED
AS AMENDED**

13-0

M-62

MOTION 24 (Alarcon - Perry - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to increase the Extra Capacity Refuse Collection Fee from \$5 to \$10 per month for black bins, and from \$2.50 to \$5 per month for green bins; impose the current and increased fee on owners of unregistered bins; instruct staff to proceed with all necessary notification requirements to implement this fee increase; and instruct the CAO, CLA, and Bureau of Sanitation to report to the Budget and Finance Committee in two weeks verifying revenues to be generated from this fee adjustment, confirming that this fee will be consistent with the principles of full cost recovery for the Refuse collection Program; and recommend programs to be funded from these revenues including, but not limited to the following priority programs:

Fire - Funds to restore the 18 Fire Emergency Medical Services Captains	\$2,000,000
Library - Additional Library Materials	500,000
General City Purposes	
Homeless Shelter Program	1,000,000
Clean and Green Job Program	300,000
Board of Public Works	
Business Districts Sidewalk Cleaning Grant Program through the Office of Beautification	1,000,000
Recreation and Parks - Targeted funding for "Clean Parks Across Los Angeles"	1,000,000
Animal Services - Enhance hours of operation of the Northeast Animal Care Center	1,000,000
Environmental Affairs Department - Green Business Certification Program pursuant to CF 07-0970 (Alarcon - Rosendahl)	500,000
Capital Improvement Expenditure Program - Augment Speed Hump Program to focus on parks and schools	1,000,000

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

Police Department - Develop Litter/Graffiti Enforcement Program	1,000,000
Street Sweeping - Augment funding for 600 curb miles of weekly sweeping	7,500,000
Reserve for Economic Uncertainties	2,000,000

SUBTOTAL	\$18,800,000
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TOTAL CHANGE	<u>\$0</u>
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Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

AMENDING MOTION (ALARCON - SMITH)

Recommendations for Council action:

1. **DIRECT the Bureau of Sanitation to impose the current Extra Capacity Refuse Collection Fee -- \$5 per month for black bins, and \$2.50 per month for green bins on residents with unregistered bins.**
2. **REFER consideration of the balance of the recommendations to the Energy and Environment and Budget and Finance Committees, including but not limited to, a fee study, notification requirements to implement the fee increase, verification of revenues from the proposed increase, and recommended programs to be funded by the increased revenues.**

ADOPTED

13-0

M-63

MOTION 25 (LaBonge - Parks)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended instruct the CAO and CLA to report back with recommendation to provide each City department which has contact with the public to have a position similar to Senior Lead Officer to provide public information to all Angelenos.

TOTAL CHANGE

\$ -0-

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-64

MOTION 26 (Garcetti - Greuel - et al.)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to provide funding for 18 positions (1-Housing and Planning Economic Analyst; 3-Sr. Clerk Typist; 3-Rehab Construction Specialist I; 3-Sr. Clerk Typist; 3-Rehab Construction Specialist I; 3- Management Analyst II; 3-Accountant II; 1-Sr. Accountant I; 1-Sr. Accountant II) in the Housing Department; and the Reserve Fund, as follows:

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

AFFORDABLE HOUSING TRUST FUND (Budget Page 209)

INCREASE

General Fund	\$2,000,000
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HOUSING (Budget Page 98)

INCREASE

Salaries - General	\$1,173,115
Related Cost	<u>414,784</u>

SUBTOTAL	\$1,587,899
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TOTAL CHANGE	<u>\$3,587,899</u>
--------------	--------------------

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-65

MOTION 27 (Weiss - Greuel - Alarcon)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended instruct the CAO to add \$400,000 to the LAPD contractual services for DNA testing upon identification of unencumbered funds from prior fiscal years by the Los Angeles Police Department and General Services Department, for this purpose.

Police (Budget Page 118)

TOTAL CHANGE	<u>\$ -0-</u>
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Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-66

MOTION 28 (Parks - Garcetti)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to substitute the following for recommendations No. 70 "Instruct that the implementation of any layoffs in connection with 2008-09 Budget are to be transmitted to the EERC for approval prior to implementation and Council be notified as to the number, department and classifications of the layoffs."

TOTAL CHANGE	<u>\$ -0-</u>
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Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-67

MOTION 29 (Smith - Rosendahl)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to transfer from the Emergency Management Department to the Board of Public Works one Emergency Preparedness Coordinator II, as follows:

BOARD OF PUBLIC WORKS (Budget Page 122)

INCREASE

Salaries-General	\$76,265
Related Cost	31,526

EMERGENCY MANAGEMENT DEPARTMENT (Budget Page 80)

DECREASE

Salaries-General	(\$76,265)
Related Cost	(31,526)

TOTAL CHANGE **\$ -0-**

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-68

MOTION 30 (Wesson - Weiss)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to instruct the CAO with the assistance of the Planning Department to report with recommendations for increasing the Planning public counter staff in order to reduce the current estimated one-hour waiting period at our public counters.

TOTAL CHANGE **\$ -0-**

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

**ACTIONS
TAKEN**

VOTE

ROLL CALL NO.

ADOPTED

13-0

M-72

MOTION A (Parks - Garcetti)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be amended to provide that the City Attorney, with the assistance of the Chief Legislative Analyst and the City Administrative Officer, be instructed, when preparing the Resolution for adoption of the Budget, to indicate the amount by which appropriations (including salary related costs) are less than foreseeable revenues, as follows:

DETAILED STATEMENT OF RECEIPTS (Budget Page 268)

DECREASE

Transfer from Reserve Fund*

*Amount dependent upon the net of all other Council actions on the Budget.

Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

ADOPTED

13-0

M-72

MOTION B (Parks - Greuel)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2008-09 be adopted, as amended, and direct the City Attorney to present the Budget Resolution to the Council for adoption.

I FURTHER MOVE that the City Attorney, in the preparation of the Resolution and with the cooperation and assistance of the Chief Legislative Analyst and the City Administrative Officer, be authorized to correct any errors and to make adjustments within accounts to reconcile them with changes in totals and otherwise reconcile changes as necessary so that the Resolution will conform to the Mayor's Proposed Budget as amended by actions of the City Council.

COUNCIL VOTE

May 19, 2008 11:22:20 AM, #1

ITEM NO. (1)

Voting on Item(s): 1,2

Roll Call

ALARCON Yes
CARDENAS Yes
GREUEL Yes
HAHN Absent
HUIZAR Yes
LABONGE Yes
PARKS Yes
PERRY Yes
REYES Yes
ROSENDAHL Yes
SMITH Yes
WEISS Yes
WESSON Yes
ZINE Absent
*GARCETTI Yes
Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:23:27 AM, #2

ITEM NO. (10)

Voting on Item(s): 4, 5, 6, 7a-l

Roll Call

m-2

reconsidered

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:24:06 AM, #3

ITEM NO. (9)

Voting on Item(s): 9, 10

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:24:29 AM, #4

m-4

ITEM NO. (7j)
Reconsideration

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:25:13 AM, #5

ITEM NO. (12)

Voting on Item(s): 12,13,14,15,16,17,17a,17b

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

M-5

COUNCIL VOTE

May 19, 2008 11:25:36 AM, #6

ITEM NO. (18)

Voting on Item(s): 18,19,20,21,22

Roll Call

ALARCON Yes
CARDENAS Yes
GREUEL Yes
HAHN Absent
HUIZAR Yes
LABONGE Yes
PARKS Yes
PERRY Yes
REYES Yes
ROSENDAHL Yes
SMITH Yes
WEISS Yes
WESSON Yes
ZINE Absent
*GARCETTI Yes

Present: 13, Yes: 13 No: 0

M-L

COUNCIL VOTE

May 19, 2008 11:25:58 AM, #7

M-7

ITEM NO. (23)

Voting on Item(s): 23,24,25,26,27,28,29,30,31

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:26:49 AM, #8

ITEM NO. (32)

M-9

Voting on Item(s): 32,33,35,36,36a,36b,36c,36d,36e
Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:27:59 AM, #9

m-9

ITEM NO. (38)

Voting on Item(s): 38,40,41,42,43,44,45
Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:28:43 AM, #10

M10

ITEM NO. (46)

Voting on Item(s): 46,47,48,48a,48b,48c,48d,48e
Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:29:08 AM, #11

ITEM NO. (49)

Voting on Item(s): 49,50,51,52,53,54,55,55a,55b
Roll Call

ALARCON Yes
CARDENAS Yes
GREUEL Yes
HAHN Absent
HUIZAR Yes
LABONGE Yes
PARKS Yes
PERRY Yes
REYES Yes
ROSENDAHL Yes
SMITH Yes
WEISS Yes
WESSON Yes
ZINE Absent
*GARCETTI Yes
Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:29:38 AM, #12

ITEM NO. (56)

M-12

Voting on Item(s): 56,57,58,59,60,61,62,62a,62b,62c,62d

Roll Call

*Revised
62a-d*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:30:09 AM, #13

ITEM NO. (62)
Reconsideration

M-13

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:30:35 AM, #14

ITEM NO. (63)

Voting on Item(s): 63,64,65,66

Roll Call

ALARCON Yes
CARDENAS Yes
GREUEL Yes
HAHN Absent
HUIZAR Yes
LABONGE Yes
PARKS Yes
PERRY Yes
REYES Yes
ROSENDAHL Yes
SMITH Yes
WEISS Yes
WESSON Yes
ZINE Absent
*GARCETTI Yes

Present: 13, Yes: 13 No: 0

M-14

COUNCIL VOTE

May 19, 2008 11:31:52 AM, #15

ITEM NO. (67)

m-15

Voting on Item(s): 67,67a,67b,67c,68,69

Roll Call

71a, d-jl

71j reconsidered

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:32:34 AM, #16

ITEM NO. (71j)
Reconsideration

M-16

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:32:48 AM, #17

ITEM NO. (72)

M-17

Voting on Item(s): 72,73,74,75

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:33:20 AM, #18

ITEM NO. (76) *M-18*
Voting on Item(s): 76,79,80,81,82,83,84
Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:33:52 AM, #19

ITEM NO. (86)

Voting on Item(s): 86 *m-19*
Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:34:33 AM, #20

ITEM NO. (90)

Voting on Item(s): 90,91

Roll Call *m-20*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:35:25 AM, #21

ITEM NO. (94)

Voting on Item(s): 94,95

Roll Call

m-21

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:36:05 AM, #22

ITEM NO. (97)

Voting on Item(s): 97,97a,97b,97c,98,98a,98b,98c,98d,98e

Roll Call

m - 22

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:36:37 AM, #23

ITEM NO. (99)

Voting on Item(s): 99,100,101,102,103,103a,103b,103c,103d,103e

Roll Call

m. 23

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:37:07 AM, #24

ITEM NO. (104)

Voting on Item(s): 104,104a,104b,105,106,107,108

Roll Call

#105 As Amended m-24

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:37:56 AM, #25

ITEM NO. (109)

Voting on Item(s): 109,111,111a,111b,111c,111d,111e,111f,111g,111h,111i,111j,111k,111l

Roll Call m - 25

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:38:26 AM, #26

ITEM NO. (112)

Voting on Item(s): 112,113,114,116,117

Roll Call *m - 20*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:39:09 AM, #27

ITEM NO. (118)

Voting on Item(s): 118,118a,118b,118c,118d,118e,118f,118g, 120-122

Roll Call

M27

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 11:39:38 AM, #28

ITEM NO. (123)

Voting on Item(s): 123, 125, 126

Roll Call

m-20

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 12:12:47 PM, #29

ITEM NO. (3)

Voting on Item(s): 3

Roll Call *m-29*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 12:23:37 PM, #30

ITEM NO. (8)

Voting on Item(s): 8

Roll Call *M-30*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 12:29:19 PM, #31

ITEM NO. (34)

Voting on Item(s): 34

Roll Call *m-31*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 12:38:33 PM, #32

ITEM NO. (37)

Voting on Item(s): 37,37a,37b,37c,37d,37e,37f,37g

Roll Call

m-32

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 12:52:33 PM, #33

ITEM NO. (39)

Voting on Item(s): 39,85

Roll Call *m-33*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 12:58:16 PM, #34

ITEM NO. (71b)

Voting on Item(s): 71b, 71c, 71j

Roll Call

m-34

ALARCON	Yes
CARDENAS	Yes
*GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 1:03:32 PM, #35

ITEM NO. (78)

Voting on Item(s): 78

Roll Call *m-35*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 1:27:13 PM, #36

ITEM NO. (96)

Voting on Item(s): 96

Roll Call *m-36*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 1:35:03 PM, #37

ITEM NO. (118h)

Voting on Item(s): 118h, 119, 119a, 119b, 119c

Roll Call

11-37

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 1:38:20 PM, #38

ITEM NO. (110)

Voting on Item(s): 110

Roll Call *m-38*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 1:48:39 PM, #39

ITEM NO. (124)

Voting on Item(s): 124,124a,124b,124c,124d

Roll Call *m-39*

ALARCON	Yes
CARDENAS	Yes
*GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
GARCETTI	Yes
Present: 13, Yes: 13 No: 0	

COUNCIL VOTE

May 19, 2008 2:44:12 PM, #40

Motion #4 (Reyes - Greuel)

Voting on Item(s):

Roll Call

M-40

ALARCON	Yes
CARDENAS	Absent
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 12, Yes: 12 No: 0

COUNCIL VOTE

May 19, 2008 2:47:15 PM, #41

Motion #5 (Greuel - Garcetti)

Voting on Item(s):

Roll Call

m-41

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 2:47:39 PM, #42

Motion #6 (Perry for Hahn - LaBonge)

Voting on Item(s):

Roll Call *m-42*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes
Present: 13, Yes: 13 No: 0	

COUNCIL VOTE

May 19, 2008 2:49:16 PM, #43

Motion #7 (Greuel - Rosendahl)

Adopt as Amended *M-43*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 2:50:04 PM, #44

Motion #8 (Greuel - Parks)

Adopt as Amended *m-44*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 2:50:35 PM, #45

Motion #9 (Weiss - Smith - et. al.)

Voting on Item(s):

Roll Call

1145

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 2:51:46 PM, #46

Motion #10 (LaBonge - Parks)

Voting on Item(s):

Roll Call *m-44*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 2:52:31 PM, #47

Motion #11 (LaBonge - Parks)

Voting on Item(s):

Roll Call *Referee B F = report* *M 47*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 2:53:13 PM, #48

Motion #12 (Cardenas - Garcetti)

Voting on Item(s):

Roll Call *M 48*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 2:58:24 PM, #49

ITEM NO. (7j)

Voting on Item(s): 7j

Roll Call m 49

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes
Present: 13, Yes: 13 No: 0	

COUNCIL VOTE

May 19, 2008 2:59:39 PM, #50

ITEM NO. (77)

Adopt as Amended *m 50*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:09:18 PM, #51

Motion #14 (LaBonge for Hahn - Rosendahl)

Voting on Item(s):

Roll Call *MSI*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:09:57 PM, #52

Motion #15 (Parks - Huizar)

Roll Call

452

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:10:17 PM, #53

Motion #16 (Huizar - Parks)

Voting on Item(s):

Roll Call

M53

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:13:17 PM, #54

Motion #17 (Garcetti - Greuel - Perry - Parks - Cardenas)

Voting on Item(s): *m.s*

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:13:42 PM, #55

Motion 18 (Garcetti - Greuel - Perry - Parks - Cardenas)

Voting on Item(s): *M55*

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:14:03 PM, #56

ITEM NO. (92)

Reconsideration *m-56*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:14:34 PM, #57

Motion #19 & Item No. 92)

Voting on Item(s): *M 57*

Roll Call *#92 As Amended*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:15:35 PM, #58

Motion #20462 *2nd M-58*

Voting on Item(s):

Roll Call *#62 As Amended*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:17:10 PM, #59

Motion #21

Adopt as Amended

MS^a

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:52:45 PM, #60

Motion #22 (Garcetti - Greuel - Perry - Parks - Cardenas)

Voting on Item(s):

Roll Call *mc*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 3:59:09 PM, #61

Motion #23 (Garcetti - Greuel - Perry - Parks - Huizar) & Item 11

Adopt as Amended

161

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:22:41 PM, #62

Motion #24 (Alarcon - Perry - et. al.)

Voting on Items(s)

Adopt as Amended *M62*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:23:24 PM, #63

Motion #25

Voting on Items(s)

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:23:46 PM, #64

Motion #26 (Garcetti - Greuel - Perry - Parks)

Voting on Item(s): *Mud*

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:24:19 PM, #65

Motion #27 (Weiss - Greuel)

Voting on Item(s):

Roll Call *1M-65*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:25:16 PM, #66

Motion #28 (Parks - Garcetti) & Item #70

Voting on Items(s) *#70 As Amended*
Roll Call

ALARCON	<i>M66</i> Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:25:37 PM, #67

Motion #29

Voting on Item(s):

Roll Call *MC*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:25:58 PM, #68

Motion #30

Voting on Item(s):

Roll Call *mcg*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:31:59 PM, #69

Motion #3
Adopt as Amended

M-69

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:32:18 PM, #70

Motion #13

Voting on Item(s):

Roll Call *M10*

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:32:38 PM, #71

Motion #2

Voting on Item(s):

Roll Call

ALARCON Yes
CARDENAS Yes
GREUEL Yes
HAHN Absent
HUIZAR Yes
LABONGE Yes
PARKS Yes
PERRY Yes
REYES Yes
ROSENDAHL Yes
SMITH Yes
WEISS Yes
WESSON Yes
ZINE Absent
*GARCETTI Yes
Present: 13, Yes: 13 No: 0

COUNCIL VOTE

May 19, 2008 4:34:10 PM, #72

Items 87, 88, 89 & Motions A & B

Voting on Item(s):

Roll Call

m 72

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Absent
HUIZAR	Yes
LABONGE	Yes
PARKS	Yes
PERRY	Yes
REYES	Yes
ROSENDAHL	Yes
SMITH	Yes
WEISS	Yes
WESSON	Yes
ZINE	Absent
*GARCETTI	Yes

Present: 13, Yes: 13 No: 0

Hollywood United Neighborhood Council
Draft Minutes, Monday May 19th, 2008

15. Committee & Liaison Reports/Updates including but not limited to:

E. PROS

1. Recommendation to approve Community Impact Statement regarding funding cuts in City Budget removing 50% of the Park Rangers positions, including Chief Ranger position, and to write letter urging continuing funding of Park Rangers:

"NC COMMUNITY IMPACT STATEMENT for the Mayor's 50% cut to LA City Park Rangers.

Link to file CIS: <http://cityclerk.lacity.org/cis/>

To Councilmember LaBonge and Mayor Villaraigosa: On May 19, 2008, the Hollywood United Neighborhood Council voted to oppose Council File 08-0600, the proposed budget for Recreation and Parks cutting 50% of the Park Rangers positions including the Chief Park Ranger. Our hillside communities are at risk in the upcoming fire season, projected to be among the worst ever. Park Rangers are on the front line of public safety in our parks, responding to more than 26,000 calls for service in 2007 alone. Services they provide at Griffith Park include public safety, firefighting (they are often the first responders to wildfires in the park), search and rescue, community policing, wildlife, and educational services. These are critical factors in assuring public safety, therefore we respectfully request that sufficient Park Ranger funding be included and funded as Core Services in the City budget. "

Susan reported that since this was written, they have been funded, but she still recommends that the impact statement still be submitted.

Motion: Susan

Second: Andrew Ettinger

Yes -11 , No -0 , Abstentions -1 .

CITY OF LOS ANGELES SPEAKER CARD

Date 5/19/08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No. Public Comment

City Council

I wish to speak before the _____
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(☒) General comments

Name: Yuval Kramer

Business or Organization Affiliation: _____

Address: 117 S. CANT Ave, 90048
Street City State Zip

Business phone: _____ Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

Please see reverse of card for important information and submit this entire card to the presiding officer or chairperson.

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CITY OF LOS ANGELES SPEAKER CARD

Date 5/18/08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No. Budget p/c

City Council

I wish to speak before the _____
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(☒) General comments

Name: Cheryl Parisi

Business or Organization Affiliation: _____

Address: 514 Santa Plere LA CA 90020
Street City State Zip

Business phone: (213) 487-9887 Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

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CITY OF LOS ANGELES SPEAKER CARD

Date 5/19/08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.
CF08-0600 ITEM 1

I wish to speak before the City Council
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(X) General comments

Name: JIM MERVISTON

Business or Organization Affiliation: _____

Address: 6212 YUCCA ST LA CA 90028
Street City State Zip

Business phone: _____ Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

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Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Animal Services

Date MAY 19 2008

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.
1

I wish to speak before the LA City Council
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(X) General comments

Name: ED BUCK

Business or Organization Affiliation: So Cal Golden Retriever Rescue

Address: 1234 N. LAUREL #17 LA CA 90046
Street City State Zip

Business phone: 323-848-9881 Representing: Self/Rescue

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/19/08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

#1

I wish to speak before the Council on Fire Budget
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(x) General comments

Name: STEVE TURK

Business or Organization Affiliation: UNITED FIREFIGHTERS LOS ANGELES CITY

Address: _____
Street City State Zip

Business phone: _____ Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD Animal Svcs

Date

5/19/08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

#1

I wish to speak before the City Council
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(x) General comments

Name: Whitney Smith

Business or Organization Affiliation: _____

Address: LA CA
Street City State Zip

Business phone: _____ Representing: _____

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Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Animal Svcs

Date

5/19/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

#1

I wish to speak before the

City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

Haze Lynn

Business or Organization Affiliation:

Boxer Rescue

Address:

11127 Fleetwood Sun Valley CA 91352

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Animal Svcs

Date

May 19, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

#1

I wish to speak before the

City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

Elizabeth Oreck

Business or Organization Affiliation:

Address:

Street

City

State

Zip

L.A.

90210

Business phone:

310/274-9946

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-19-08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

P/C Budget Cut LAAS #1

I wish to speak before the

L.A. City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name: Trudy Claiborne

Business or Organization Affiliation:

Address: 4900 Valjean Ave Encino CA 91436

Business phone: 818-288-0241 Representing: Animal Rescue

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-19-08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name: Christi Metropole

Business or Organization Affiliation: Stray Cat Alliance

Address: PO Box 491214 LA CA 90049

Business phone: 310 283-6235 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

#1 LIBRARY

Date

5/19/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600

I wish to speak before the

City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name:

Roy Stone

Business or Organization Affiliation:

LIBRARIANS' GUILD

Address:

514 Shatto Place

L.A.

CA

90019

Street

City

State

Zip

Business phone:

323 9366191

Representing:

LIBRARIANS / PATRONS

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/19/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

1- Animal Services

I wish to speak before the

City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name:

Aimee Gilbreath

Business or Organization Affiliation:

Found Animals Foundation

Address:

11755 Wilshire Blvd

Los Angeles

CA

90025

Street

City

State

Zip

Business phone:

310 806 9728

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY C LOS ANGELES SPEAKER CARD

Date

5-19-08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

CITY BUDGET

12% REDUCTION
ANIMAL SERVICES

I wish to speak before the

CITY COUNCIL

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

RITA BURTON

Business or Organization Affiliation:

PRIVATE PARTY

Address:

16832 BOLLINGER DRIVE

PAC PACISADES

Street

City

State

Zip

Business phone: (310) 459-6289

Representing:

90272

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY F LOS ANGELES SPEAKER CARD

Date

May 19, 2008

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Budget Cuts

I wish to speak before the

City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

Patty Shenker

Business or Organization Affiliation:

Address:

971 Enchanted Way

LA

CA

90272

Street

City

State

Zip

Business phone: 310-230-5969

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

DEBBIE KINDRED

Business or Organization Affiliation:

AFSCME 3672

Address:

204 W OAKVIEW AVE AGOSACA 91702

Street

City

State

Zip

Business phone:

(213) 978-0247

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

05/19/08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

#1

I wish to speak before the

City Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

Julie Butcher

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

Please see reverse of card for important information and submit this entire card to the presiding officer or chairperson.

NOTE: THIS IS A PUBLIC DOCUMENT.

here's another one...

>>> "M. Esther Colwell" <mecolwell@yahoo.com> 5/16/2008 5:38 AM >>>
**PUBLIC COMMENT for THE LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET
Council File 08-0600**

M. Esther Colwell
9565 La Canada Way
Shadow Hills, CA. 91040
626-644-8004

Position: OPPOSED (to the Mayor's proposed budget for the Department of Recreation and Parks).

May 16, 2008

Honorable Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues. These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these **public safety services** in our parks.

On behalf of all citizens, please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Regards,
Esther Colwell

>>> <SALNLA96@aol.com> 5/16/2008 1:09 PM >>>

We need our park rangers at full capacity!!! After yesterday's fire, I think it tells us that we need them for safety, environmental control and general care of our wonderful city Park. Keep these much needed personnel.

Sarah Napier
Greater Griffith Park Neighborhood Council

DR. SARAH NAPIER
TELE: 323-665-7403
FAXCIMILE: 323-665-8809
E-MAIL: SALNLA96@AOL.COM

✓
From: "Ellen Sondheim" <ellen.sondheim@gmail.com>
To: <lauraine.braithwaite@lacity.org>
Date: 05/15/2008 2:09 PM
Subject: opposed to Council File 08-0600

Honorable Mayor Villaraigosa: and Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

Please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Ellen Sondheim
7712 Hollywood Boulevard
Los Angeles, CA 90046
323 874-8756

✓
From: Carol Clements <carolclements@sbcglobal.net>
To: <Lauraine.braithwaite@lacity.org>, <mayor@lacity.org>, <labonge@council....>
CC: Carol Clements <ccclements@mac.com>
Date: 05/15/2008 2:13 PM
Subject: PUBLIC COMMENT FOR: Agenda Item #1, Council File #08-0600

May 16, 2008
PUBLIC COMMENT for
THE LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYORS 2008-09 PROPOSED BUDGET
Council File 08-0600

From: Carol C Clements

Csaba Horvath
cc clements design inc
7211 Pacific View Drive
Los Angeles, CA 90068
213 399 0010

Position : OPPOSED (to the Mayor's proposed budget for the Dept. of

Recreation & Parks).

Honorable CouncilMembers,

The Mayor's proposed buget for the Dept. of Recreation and parks cuts
50% of the Park Ranger positions including
the Chief Ranger position.

Los Angeles City Park Rangers are on the Front Line of public safety
in our Parks. Their services include everything from writing
citations for municipal ordinance violations-including detaining/
arrests for criminal behavior to firefighting and firesaftey actions
search and rescue operations engagement in community policing
activities as well as educating the public on wildlife issues.

I have lived in the Runyon Canyon vacinity for 12 years. I have
watched as Runyon Canyon has become a mecca for dogwalkers,
hikers and nature lovers especially since 2000.

I have seen how this particular Canyon has become increasingly filthy
and unkempt because the users of this Canyon disrespect the
very basic concepts of Preservation.

I rarely see a Ranger in this Canyon. If one was present and able to
keep up with the slovenly actions of so many disrespectful people
I'm sure Runyon would look and smell better-Plus the City would make
money!

I also frequent Fryman & Franklin Canyons Treepeople Park/ Griffith
Park /HansonDam /Woodly & Sepulveda Basin/VerdugoMountians
and several other Nature Preserves outside this particular area.

The rangers are few and overworked already.

I watched First Hand from my block as the fires of 2007 engulfed and
decimate Griffith Park and the Barham St. Bluff.

I recorded 4 roadkill deer-very tragic to behold on Mulholland last
year alone. Three were after the Griffith Park fire

--the poor beasts must have migrated to new and dangerous territory.

Additional roadkill is everpresent in these parks and on the
hillside highways-and often is not removed.

I saw a dead horse in the Hanson Dam vacinity 2 summers ago when I
was hiking-it was there or days.

(Yes I call the SPCA and Caltrans)

I have watched the Park Ranger giving parking citations on Mulholland

flanking Runyon Canyon

to scores of illegally parked cars. But only 2 or 3 times.

These cars are on the road clogging this very precarious area EVERYDAY!

How can cutting 50% of the Park Ranger infrastructure cause anything but huge amounts of more litter/crime/arson, wildlife death and destruction,

human and canine filth and a potential huge fire calamity as the summer months come upon us again.

The services rendered by all Park and Ranger Staff are critical factors in assuring public and wildlife safety.

Especially for those of us who use the City Parks -and live in the vicinity- on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone.

This huge cut will result in a catastrophic loss of these Public Safety Services in our Parks

-And our Hillside Homes.

On behalf of myself my husband and neighbors, please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Recreation and Parks Budget.

Thanks you,

Carol Clements & Csaba Horvath

From: Meredith Roberts <robertsmeredith@yahoo.com>
To: <Lauraine.braithwaite@lacity.org>, <mayor@lacity.org>, <labonge@council...
Date: 05/15/2008 1:41 PM
Subject: DO NOT CUT PARK RANGERS!!!

Meredith Quill
7463 Franklin Ave.
Los Angeles, CA 90046

Position: OPPOSED (to the Mayor's proposed budget for the Department of Recreation and Parks).
May 16, 2008

Honorable Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

(On behalf of Organization X), please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Meredith Quill

From: Richard Barrow <richardbarrow1@yahoo.com>
To: <Lauraine.braithwaite@lacity.org>
Date: 05/15/2008 1:37 PM
Subject: Park Rangers-Please keep them on the job!

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

(On behalf of Organization X), please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

(signed) Richard Barrow-area 6 cd4

✓
From: griffin7 <griffin7@usa.net>
To: <Lauraine.braithwaite@lacity.org>, <mayor@lacity.org>, <labonge@council...
Date: 05/15/2008 1:34 PM
Subject: <no subject>

PUBLIC COMMENT for
THE LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET
Council File 08-0600

Andrew Bilgore representing myself
2649 Larmar Rd.
Los Angeles, CA 90068
213-422-4891

Position: OPPOSED (to the Mayor's proposed budget for the Department of
Recreation and Parks).
May 16, 2008

Honorable Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position. Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues. These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis. Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

On behalf of concerned citizens and myself (a daily user of Runyon Canyon Park), please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Sincerely,

Andrew Bilgore

✓
From: Nancy <njfwalking@yahoo.com>
To: <mayor@lacity.org>, <Maria.Kostrencich@lacity.org>, <Brian.Walters@lacity.org>
Date: 5/15/2008 1:01 PM
Subject: Public Comment for the LA City Council's Consideration of the Mayor's 2008-09 Proposed Budget Council File 08-0600

PUBLIC
COMMENT for
THE
LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYOR'S
2008-09 PROPOSED BUDGET

Council
File 08-0600

Nancy
J. Feagans Representing: Self, as well as Palos Verdes South Bay
Audubon Society
2010
½ Pullman Lane
Redondo
Beach, CA 90278
310-483-8192

Position: OPPOSED (to the Mayor's proposed budget for the Department of
Recreation and Parks).

May
15, 2008

Honorable
Councilmembers,

The
Mayor's proposed budget for the Department of Recreation and Parks
cuts 50% of the Park Ranger positions including the Chief Ranger
position.

Los Angeles City Park Rangers are on the front
line of public safety in our parks. They're first responders,
providing a large number of vital services in the twelve large Los
Angeles City regional parks. These services include writing
citations for municipal ordinance violations and detaining/arresting
for criminal behavior, firefighting and fire safety actions, carrying
out search and rescue operations, actively engaging in community
policing activities, as well as educate the public on wildlife
issues.

These services are critical factors in assuring
public safety for the thousands of people who use City parks on a
daily basis.

Park Rangers responded to more than 26,000 calls

for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

On behalf of myself and the Palos Verdes South Bay Audubon Society, please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.
Nancy J. Feagans

✓ From: "Philip gasteier" <pgasteier@RDWLAWCORP.COM>
To: <Brian.Walters@lacity.org>, <Maria.Kostrencich@lacity.org>, <Sharon.Gin@...
Date: 5/15/2008 10:19 AM
Subject: Council File 08-0600

PUBLIC COMMENT for
THE LOS ANGELES CITY COUNCIL'S CONSIDERATION OF THE MAYOR'S 2008-09
PROPOSED BUDGET

Philip Gasteier
4125 Los Nietos Drive
Los Angeles, CA 90027

Council File 08-0600

Position: OPPOSED (to the Mayor's proposed budget for the Department of
Recreation and Parks).

May 15, 2008

Honorable Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks
cuts 50% of the Park Ranger positions including the Chief Ranger
position.

Los Angeles City Park Rangers are on the front line of public safety in
our parks. They're first responders, providing a large number of vital
services in the twelve large Los Angeles City regional parks. These
services include writing citations for municipal ordinance violations
and detaining/arresting for criminal behavior, firefighting and fire
safety actions, carrying out search and rescue operations, actively
engaging in community policing activities, as well as educate the public
on wildlife issues.

These services are critical factors in assuring public safety for the
thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

Please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Philip A. Gasteier
Robinson, Diamant & Wolkowitz
A Professional Corporation
1888 Century Park East
Suite 1500
Los Angeles, Ca 90067
310-277-7400
310-277-7584

This message contains information that may be confidential and privileged. Unless you are the addressee (or authorized to receive for the addressee) you may not use, copy or disclose this message or any information contained in or attached to this message. If you have received this message in error, please advise the sender and delete or destroy the message and any copies of it. Thank you.

✓
From: "Kaplan, Matthew I." <matthew.kaplan@tuckerellis.com>
To: <Lauraine.braithwaite@lacity.org>, <mayor@lacity.org>, <labonge@council....>
Date: 05/15/2008 8:38 AM
Subject: PUBLIC COMMENT for THE LOS ANGELES CITY COUNCIL'S CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET Council File 08-0600

PUBLIC COMMENT for THE LOS ANGELES CITY COUNCIL'S CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET Council File 08-0600

Matthew I. Kaplan representing myself, my wife and two children
2644 Larmar Road
Los Angeles, CA 90068
(323) 851-5313

Position: OPPOSED (to the Mayor's proposed budget for the Department of Recreation and Parks).

Honorable Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They provide a number of vital services in the Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis and insuring that the parks are well maintained and stay beautiful, safe and welcoming for all residents.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

Please restore all Park Ranger positions and funding to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Very truly yours,

Matthew I. Kaplan
2644 Larmar Road
Los Angeles, CA 90068
(323) 851-5313
mkaplan@tuckerellis.com

From: sherri bliss <sbliss4376@yahoo.com>
To: <lauraine.braithwaite@lacity.org>
Date: 05/15/2008 7:40 AM
Subject: Fw: OPPOSITION statement to the Mayor's proposed budget for the Department of Recreation and Parks

(looks like I had your email incorrect the first time I sent this. Please let me know if received.)

PUBLIC COMMENT for THE LOS ANGELES CITY COUNCIL'S CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET

Council File 08-0600

Sherri Bliss, Representing: Self
26304 Athena Avenue
Harbor City, CA 90710
310-326-2982

Position: OPPOSED (to the Mayor's proposed budget for the Department of Recreation and Parks).

May 14, 2008

Dear Councilmembers,

As a graduate of UCLA with a Masters of Public Health, I am very familiar with the positive impact that access to safe places for physical activity has on a community's health. Within the City of Los Angeles, there are numerous communities for which access to such places is not a reality, and you can find in our health statistics much evidence for the implications of that lack of access - high rates of overweight and obesity, high rates of sedentary behavior, and even increased rates of depression and crime. But for those of us in areas close to the twelve Los Angeles City regional parks, we are lucky to have close, easy access to much needed outdoor recreation as well as a place to center our general community building activities.

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions for these parks, including the Chief Ranger position, which are vitally important to ensure continued access and use of these Parks are a reality for the surrounding communities.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services including writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educating the public on wildlife issues.

These services are critical factors in assuring public safety and public health for the thousands of people who use our MUCH needed City parks on a daily basis. Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety and health services in our parks, and the value of these parks to the communities they serve will be diminished.

Please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Sherri Bliss
Harbor City Resident

Harbor City Neighborhood Council Board Secretary
UCLA Masters of Public Health
Lifetime Resident of Los Angeles County
Email: sbliss4376@yahoo.com

Sharon Dickinson - Public Comment for 08/09 Proposed Budget Council file 08-600

From: "Snoke, Shane" <Shane.Snoke@disney.com>
To: <Maria.Kostrencich@lacity.org>, <Brian.Walters@lacity.org>, <Sharon.Gin@lacity.org>
Date: 5/15/2008 3:19 PM
Subject: Public Comment for 08/09 Proposed Budget Council file 08-600
CC: <mayor@lacity.org>, <councilmember.garcetti@lacity.org>

PUBLIC COMMENT for
THE LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET **Council File 08-0600**

Shane Snoke Representing: self
1791 N. Sycamore Ave
Apt 409
Los Angeles, CA 90028
213-448-2433

Position: **OPPOSED** (to the Mayor's proposed budget for the Department of Recreation and Parks).

May 15, 2008

Honorable Councilmembers,

As a new father, I'm looking forward to taking my baby daughter for long walks in Runyan Canyon, which is only a few blocks from our Hollywood apartment. But I won't feel safe bringing her there if Park Rangers are unable and unavailable to provide their much needed services.

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

On behalf of my daughter and all Los Angeles families who enjoy our regional parks, please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Shane Snoke

Senior Manager, Short Films
500 S. Buena Vista Street
Trailer R1, Mailcode 5999
Burbank, CA 91521
(818) 560-5464

05/14/08

**Public Comment for:
BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET**

COUNCIL FILE 08-0600

Carol Ng
960 Edgecliffe Drive
Los Angeles, CA 90026
(323) 665-4448
carolng38@yahoo.com

Representing: Greater Silver Lake Parks Coalition

Position: OPPOSED to the Department of Recreation and Parks budget.

Honorable Budget and Finance Committee Members:

The Mayor's proposed budget for the Department of Recreation and Parks budget cuts 50% of the Park Rangers positions, including the Chief Ranger.

Park Rangers provide a large number of services to the City's 12 Regional Parks. These include writing citations for municipal ordinance violations, detaining for arrest those involved in criminal behavior, diffusing volatile situations, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educating the public on wildlife issues.

These services are critical in assuring public safety for the thousands who use the City parks on a daily basis. Such a cut will be devastating to the ability of the City to secure the safety of its park goers.

As the Co-chair of the Greater Silver Lake Parks Coalition, I urge you to please restore the personnel cuts in the 2008-09 Recreation and Parks Department budget that have been proposed to the Park Ranger staff and Chief Park Ranger positions.

Thank you.

Brian Walters - Council File 08-0600

From: Susan Fairbairn <susanfairbairn@mac.com>
To: <Brian.Walters@lacity.org>
Date: 5/14/2008 12:18 PM
Subject: Council File 08-0600

**PUBLIC COMMENT for THE LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED
BUDGET**

Council File 08-0600

Susan Fairbairn Representing: self
831 Muskingum Avenue
Pacific Palisades, CA
310 454 1776

Position: OPPOSED (to the Mayor's proposed budget for the Department of Recreation and Parks).
May 16, 2008

Honorable Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

As an avid trail runner and hiker, and someone who has grow up adjacent to public parks, I know first hand the value of our hard working Park Rangers. As a rule, parks are isolate areas. **Los Angeles City Park Rangers are on the front line of public safety in our parks.** They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these **public safety services** in our parks.

On behalf of all Los Angeles residents, please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Susan Fairbairn

Maria Kostrencich

From: Linda Gonzales <taquich@aol.com>
To: <Maria.Kostrencich@lacity.org>, <Brian.Walters@lacity.org>,
<Sharon.Gin@lacity.org>
Date: 5/14/2008 10:06 PM

**PUBLIC COMMENT for
THE LOS ANGELES CITY COUNCIL'S**

CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET

Council File 08-0600

Linda Gonzales Representing: Gabrielino-Tongva Indians of Los Angeles and Orange
Counties
20555 S. Vermont Ave. #4
Torrance, CA 90502
Los Angeles, CA 91111
Phone number: 310-710-5194

Position: OPPOSED (to the Mayor's proposed budget for the Department of Recreation and Parks).

May 16, 2008

Honorable Council members,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these **public safety services** in our parks.

Please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Linda Gonzales
(Gabrielino-Tongva/Yaqui)

Plan your next roadtrip with MapQuest.com: America's #1 Mapping Site.

Maria Kostrencich - Park Rangers at KMHRP

From: <GROAT99@aol.com>
To: <mayor@lacity.org>, <Maria.Kostrencich@lacity.org>,
<Brian.Walters@lacity.org>, <Sharon.Gin@lacity.org>,
<lauraine.braithwaite@lacity.org>, <councilmember.parks@lacity.org>,
<councilman.rosendahl@lacity.org>, <councilmember.smith@lacity.org>,
<councilmember.huizar@lacity.org>, <councilmember.hahn@lacity.org>,
<jonkirk.mukri@lacity.org>, <rap.commissioners@lacity.org>,
<labonge@council.lacity.org>, <greuel@council.lacity.org>
Date: 5/14/2008 4:56 PM
Subject: Park Rangers at KMHRP

Dear Honorable Mayor, Council, Budget Committee Members, and Interested Others,

My name is Candice Groat, and I am a Board member of the PV/South Bay Audubon Society. I live and work in the nearby area. I have assisted at clean-ups and habitat restorations at the Ken Malloy Park in the recent past, and have noticed the distinct improvements that have been made to the park.

I urge you to please reconsider the cuts to the Park Ranger staff at KMHRP. As Martin Byhower has suggested, without the Park Rangers, the park will revert to the former condition of a free-for-all of vandalism, arson, male prostitution, homeless encampment, graffiti, animal dumping, victimization of Day Laborers, garbage dump, and gang hangout.

Ken Malloy Park/Machado Lake IS an underutilized gem which will become utilized more as the \$120 million in Prop O money comes to the park in the near future for water quality improvements, and habitat enhancement. Without the Park Rangers, the gains that have been worked for steadily over the last three years will be lost.

Sincerely,
Candice Groat

Wondering what's for Dinner Tonight? [Get new twists on family favorites at AOL Food.](#)

Maria Kostrencich - Council File 08 - 0600

From: "Lillian Light" <lklight@verizon.net>
To: <Maria.Kostrencich@lacity.org>, <Brian.walters@lacity.org>,
<Sharon.Gin@lacity.org>, <mayor@lacity.org>
Date: 5/14/2008 3:33 PM
Subject: Council File 08 - 0600
CC: "Martin Byhower" <martin.byhower@chadwickschool.org>

Lillian Light, President
Environmental Priorities Network
2807 Pine Ave
Manhattan Beach, CA. 90266
310 - 545 1384

Honorable Councilmembers:

The Board of our Environmental Priorities Network strongly opposes the 50% cut in Park Ranger positions, that is proposed in the Mayor's suggested budget. Since Park Rangers have patrolled our local parks, there has been a big improvement in the appearance and the safety of our parks. This is especially true at Ken Malloy/Harbor Regional Park, where many of us like to go to identify birds. It is a park where many people congregate, and Park Rangers are sorely needed to maintain order.

Please restore all Park Ranger positions and funding to the Recreation and Parks budget to assure park safety.

Sincerely Yours,
Lillian Light
310 -545 1384
lklight@verizon.net

From: Evi Meyer <evimeyer@cox.net>
To: <mayor@lacity.org>, <Maria.Kostrencich@lacity.org>, <Sharon.Gin@lacity.org>
Date: 5/14/2008 9:57 PM
Subject: Park Rangers

May 16, 2008

Honorable Clerks and Mayor,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these public safety services in our parks.

Please restore all ParkRanger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.
Evi Meyer

08-0600

For scanning
& attach to file.

CITY OF LOS ANGELES

CALIFORNIA

GREATER VALLEY GLEN COUNCIL

GREATER VALLEY GLEN
COUNCIL
OFFICERSJudy Price
PRESIDENTTerry Anderson
VICE-PRESIDENTCarlos Ferreyra
SECRETARYVic Viereck
TREASURER

May 14, 2008

www.GreaterValleyGlenCouncil.orgwww.GVGC.org
13850 Victory Blvd., #138
Valley Glen, CA 91401
TELEPHONE (818) 772-GVGCBoard Members

Terry Anderson	Montie Mazo
Katrina Bada	Chris Mushyan
Douglas Breidenbach	Barry Pezzner
Maria Denis	Gary Popenoe
Carlos Ferreyra	Judy Price
Stanley Friedman	Arlene Simon
Ted Goldberg	Chris Ueland
Eli Kademlan	Vic Viereck
Hafeed Kardouh	Linda Wehrli
Charlotte Laws	Abdul Zohbi

The Honorable City Council
City Hall, Office of the City Clerk, Room 395
200 North Spring Street
Los Angeles, CA 90012

Subject: Council File 08-0600 – Mayor's Proposed 2008-09 Budget

Honorable Members:

As you begin consideration of the Mayor's Proposed 2008-09 Budget on Friday, May 16, I respectfully urge you to not reduce the funding for Neighborhood Councils. The \$50,000. allotment provides "local" empowerment as to how our tax dollars are spent to meet specific needs within our community. It is important to note that the amount has never been increased to keep pace with inflation so any reduction would further erode our spending power.

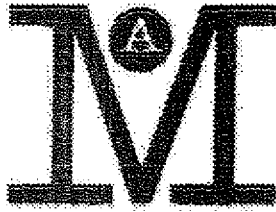
Neighborhood Councils are also finding they need to pick up the slack for a number of services and goods that were once the responsibility of the City and various City Departments. Examples include the revitalization and ongoing upkeep of median islands; tables and benches for local parks; cameras for police cars; neighborhood watch signs; etc.

Although some Neighborhood Councils may show a significant monetary balance, this is not necessarily a true picture of their finances or obligations. In our case, the Greater Valley Glen Council has over \$50,000. in encumbered funds, much of which is committed to the median islands and Election Outreach. This is not reflected in the DONE Funding report as only expenditures and balances are reported.

While it is understood that there is a budget crisis, reducing the monies directed to neighborhoods would have a negative impact on many important local efforts. Citywide, there is more and more evidence of the work of the individual Neighborhood Councils. While they are gaining momentum, it would be a shame to curtail their efforts now.

Thank you for your consideration in maintaining the current level of funding for the Neighborhood Councils.

Judy Price
President
Greater Valley Glen Council



FILE
● McQUISTON ASSOCIATES

6212 Yucca St, Los Angeles, CA 90028-5223

(323) 464-6792 FAX same

consultants to technical management

May 14, 2008

CF08-0600

B & F Cmte 5/14/08

NEIGHBORHOOD COUNCIL FUNDING

L. Braithwaite

**STATEMENT of J.H. McQUISTON on
FUNDING NEIGHBORHOOD COUNCILS**

Honorable Chairman and Members of the Committee:

I am a strong supporter of the concept of Neighborhood Councils.

1. However, the Charter does limit the amount of funding they may receive by specifying only a two-year funding program.

Currently, funds are not being returned to the General Fund if unused in the two-year cycle.

I propose that funds over the two year limit must be swept if not encumbered. **The report does not include for sweeping those funds yet. Please do so.**

2. Funding for NCs was created by ordinance and may be amended. As a guess, the originator of the ordinance set forth two sums for NCs: **\$25,000 for operational expenses per year, and**

\$25,000 for projects in the NC boundary.

The Report to B & F shows that NCs average only \$39,000 spent of the \$50,000 per year total.

I propose that the funding total be reduced to \$30,000 for FY 08-09, as follows:

A. \$20,000 for operating expenses (A reduction of only \$5,000).

B. \$10,000 in the UB, which may be released on receipt of appropriate grant requests by the NC when approved by the City Council.

This amount is extremely generous for the purpose. It also serves to remind NCs to perform what the Charter mandates: **to monitor the delivery of City services** within their respective boundaries.

3. Very few NCs want to do the required monitoring, which is a major disappointment for the City.

And, such monitoring does not require any City funds to enable appropriate performance.

Respectfully submitted,

c: Interested parties



● **McQUISTON ASSOCIATES**

6212 Yucca St, Los Angeles, CA 90028-5223

(323) 464-6792 FAX same

consultants to technical management

May 11, 2008

Honorable Bill Robertson
Bureau of Street Services

Dear Mr Robertson:

As you reported to the Budget & Finance Committee, we have a difference of opinion regarding whether General Funds may be used to pay (without reimbursement by property owner) for repairs to sidewalks, curbs, gutters, parkways, street trees, etc, due to State law and California Supreme Court prohibition thereof.

I suggest herein how there could be a reasonable difference of opinion, and how it may be resolved.

1. You may be referring to Section 5610, California Streets & Highways Code, because you refer to a time of "two weeks" for the property owner to commence repair. That time is contained in Section 5614.

To begin, assuming that Section 5610 controls "sidewalk repair" I believe is erroneous. That Section **only applies to properties which abut sidewalks on properties owned by another owner**, presumably sidewalks on property owned by the State or a government.

A second error lies in its time of enactment, namely Stats 1941. In Stats 1945, a more-comprehensive and detailed Chapter 27 defined "sidewalk" more-extensively, specifically including repair by citing the definition of "construction" from Section 29, which is so comprehensive it includes even weeding in parts (a) through (f).

Chapter 27 (Section 5870 et seq) distinguishes between "sidewalks" on government property abutting private property, and those which are mere easements across or on non-government owned property.

Street Services recognizes **most "sidewalks" in Los Angeles are not on government-owned property, so Chapter 27 but not Section 5610 et seq applies to them.**

Moreover, courts ruled that the adjoining property was not liable for accidents on Section 5610 sidewalks unless the adjacent owner actually modified the sidewalk which caused the accident. Regardless of whether that owner's failure to repair when notified was the accident's cause, the apparent rationale for the courts' position was that the adjacent owner *did not own the property underlying a Section 5610 sidewalk*.

But inasmuch as in Los Angeles most sidewalks are mere easements, I believe the owner (not the City) may be held liable if the City gave notice and the owner did not make the repair or *consent to have a timely repair*.

2. I believe you were referring to Section 5610 and not Section 5870 for your position, because Section 5870 provides for the owner to take action in 60 days, not Section 5610's two weeks.

3. There seems to be a belief that the City is not bound by State Law because it is governed by a Charter voted upon by its residents which are registered voters.

Section 34409, California Government Code refers to the **powers of a chartered City:**

"From the date of the entry, the city is organized with the powers of general law cities."

A citation in *West* thereunder references 29 *Opp Atty Gen* 184 (May 1957). The *West* notation states:

"Cities with freeholder charters are not subject to be controlled by provisions of the general law in respect to municipal affairs except as provided by their charters."

Such an opinion was discredited thereafter, by the United States Supreme Court as being an unconstitutional infringement on the citizenry, when in Alaska the State created two classes of people within the State for distribution of Alaska's proceeds from oil royalties.

If California permitted people in Los Angeles to enact laws conflicting with the general laws of the State, then the

State would also be unconstitutionally- permitting two classes of persons within the State, depending only on place of residence, which was what the Supreme Court disallowed in the Alaska action.

Thus the City must abide by Section 5870 (if easement), or Section 5870 or Section 5610 (if government owned).

4. Both Section 5870 and Section 5610 **require the property owner next to a "sidewalk" (including more than just ordinary sidewalk in either Section) to pay for the repair.** The City is permitted to expend funds, material, manpower, etc, to perform the repair **if the owner does not perform the repair, but the City is required by both to bill the appropriate property owner for the totality of costs plus overhead not to exceed 40 percent of actual costs.**

Section 5871 lists as "sidewalk" many items, such as lights, trees, curbs, gutters, alleys, hydrants. Section 5600 includes as "sidewalk" things such as the parking strip, if owned by another owner.

Section 5024 contains a detailed listing of what items may be included in "costs".

In State law the word "shall" and the word "may not" means the subject act is mandatory. The word "may" means the subject act is discretionary. Both Section processes say the City "shall" notify the property owner and the City "shall" collect the repair cost from the owner if repair is City-performed.

Therefore the City must assess the property owners for alley paving, tree trimming, sidewalk, curb, gutter news-rack, etc work.

5. A memo generated by Street Services and distributed to interested parties including the City Council alleged that Section 40401(c) California Government Code permits the City to repair all sorts of sidewalk improvements without assessing the property owner for the work performed.

However, the California Supreme Court adjudicated this very issue long ago. It decided that Section 40401, being of general nature, cannot countermand Section 5870 (and by analogy Section 5610), which is of specific nature. So, the general fund may finance repairs **until the assessment is paid by the property owner; there must be an assessment (which may be put on the property tax bill) and payment therefor.**

6. A separate issue involves the CAP to be applied. Inasmuch as State law limits the administrative overhead *re:* "sidewalks" to 40 percent of costs, **more than 40 percent may be construed as an unreasonable CAP.**

Some pursuing grants may argue for a larger CAP; because all CAPs should be equal, they want them maintained at the highest rate calculable. **But if the State established that a CAP above 40 percent is unreasonable (many businesses operate successfully with a CAP of only 20 percent), the City would be exposed to risk if it does not limit its CAP to (or below) 40 percent.**

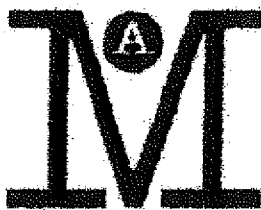
To lower CAPs may require reorganization of some Departments. **However, I believe Street Services operates substantially below 40 percent.**

I believe the excellent work of the General Manager of Street Services has made its low CAP possible.

Respectfully submitted,

c: Interested parties

JAM McQuiston



● McQUISTON ASSOCIATES

6212 Yucca St, Los Angeles, CA 90028-5223

(323) 464-6792 FAX same

consultants to technical management

May 8, 2008

CF08-0600

B & F Cmte 5/9/08

L. Braithwaite

**STATEMENT of J.H. McQUISTON on
PROPERTY TAX COLLECTIONS**

Honorable Chairman and Members of the Committee:

The next FY faces a budget deficit, estimated at \$406 million, unless extreme measures are fruitful. But even if the Mayor amasses all the income which the Mayor proposes in the budget as submitted, there will be no further sources available to achieve balanced budgets in future years.

The reason for doom is because **the COLA for Property Tax is incorrect.** The Property-tax COLA in Prop 13 was set forth as 2 percent of the prior year's property tax; **the COLA compounds each subsequent year**, so the effect is slightly more than 2 percent. Although Mr Jarvis conceded necessity and included a COLA in Prop 13, **his predicting a fixed amount for a COLA cannot be error-free.**

Properties need Fire, Police, and Sewage services. In 1975, City property taxes were \$250,686,494. The Fire Dept needed \$70,118,619, the Police Dept needed \$160,417,229, and Sanitation Dept for non-trash operations needed \$8,636,902. The total directly applicable to properties was just \$239,172,750.

Mr Jarvis' COLA was OK in 1975. The Property tax surplus after paying for property services was \$11,513,744, 4.6 percent of property taxes.

But in 2008 the Property tax was nowhere near paying for the City's essential services to property; between 1975 and 2008 the compound COLA should have been about 4.4 percent, to keep up with inflation per the Bureau of Labor Statistics index, which the City and most lessors use to set rents on property.

The City will respect the purpose and the process of Prop 13 if the City corrects Prop 13's COLA error.

Property taxes may be corrected at a minimal cost. **Property-tax computer will fix the error easily.**

To correct the statutory error requires a vote of Angelenos, but **I believe Angelenos will support the correction. They support paying what they owe for services rendered to them by the City, and property owners want adequate fire, police, and sewage services for their property.**

Fairness demands adoption of an index tied to the locality, having specific factors connected to property.

My quantitative Report on the deficit will be forthcoming; it will show that an equitable index removes the **income-for-property-services deficit, provided services are delivered reasonably and equitably.**

I believe nothing is more important for the City than to adjust Property-tax indexing to a fair and reasonable level. I believe the Prop 13 index-error must be fixed, to be fair to people not owning property.

Even if a special election is necessary, it is equitably and financially justifiable..

Respectfully submitted,

c: Interested parties



● **McQUISTON ASSOCIATES**

6212 Yucca St, Los Angeles, CA 90028-5223

(323) 464-6792 FAX same

consultants to technical management

May 15, 2008

CF08-0600

ITEM 1 COUNCIL 5/15/08

M. Kostrencich

**STATEMENT of J.H. McQUISTON on
PROPOSED BUDGET for FY 2008-09**

Honorable President and Members of the Council:

I participated in the Budget & Finance Committee's evaluation of the Budget proposed by the Mayor. I have reviewed the Report with adjustments as proposed by the CLA. While the Committee and the CLA worked hard on the Report, **I disagree that the Mayor's budget as amended by the Committee is a realistic document.**

The proposed budget has a statutory deficit of \$409,067,544. It was balanced only by salary and equipment savings from the FY 2007-08 budget. But for the upcoming FY it is highly unlikely that the proposed budget will survive, especially with State proposals to take funds and raise taxes in order to reduce the State's enormous deficit.

Moreover, I believe the City's proposed budget will not withstand a legal challenge per Constitution Articles 13D Section 6(b) and 13B Section 6(b)(3).

1. The State is confronted with a deficit of \$16 billion. That deficit is about the same as when the current Governor took office, promising a substantial reduction in the State deficit. **It has not happened.**

If the State follows through with its proposal to raise the **sales tax portion to State**, I predict that people will procure more big-ticket items from the **internet**, which will result in about **10 to 20 percent less sales tax income for the City**. That amounts to **\$36 to \$72 million loss from the proposed budget**.

Probably, the State will require taking an additional **\$6 billion from Southern California to recover**. A large part of that amount will have to come from Los Angeles. **Perhaps hundreds of millions from City income.**

2. The CLA proposed and the Committee Report adopted as a goal establishing a "Budget Stabilization Fund", which would be created to provide reserves to use in times of budget crises.

The prospect is that there can be no future income which will be available to constitute this reserve. No one has yet proposed how the City may eliminate the chronic statutory deficit its budgets contain. And, there is a limit fast nearing, beyond which savings cannot bring the budget into balance.

The above does not cope with the certainty of potential budget depredations by the State.

3. The statutory deficit is calculable by totaling the funds budgeted as FY 2007-08 surplus. **That total is listed in the Mayor's budget.** However, **last year the surplus was estimated substantially in error**, which precipitated the budget crisis in July, 2007.

Until the Finance computer's capability is upgraded substantially, there will be no confidence in predicting the City's financial condition. It is imperative to correct the computer's capability *with haste*.

4. **Even if there were no State budget deficit, the City budget cannot go on much further as-is, because the budget does not keep pace with the Cost of Living indexes.**

The major error is because the property tax base is not properly adjusted per Const Art 13B Section 2(b). The City's income deprivation without full CPI on property tax **will soon force a reduction in public safety Departments.** The loss to date is **enormous**.

I propose the City, capitalizing on a Court-identified "ambiguity" in the Section, mount an action to get the

property base properly-indexed.

To reconcile Section 2 with the Equal Protection Clause, the indexing which the Section authorizes should be the CPI, as a Court suggests "may" be imposed.

The Court in *County of Orange v Bezaire*, 117 Cal App 4th 121, pointed out that the use of "may" in the Section opens the door to discretion in the Section's application. Moreover, not to utilize the CPI **in full** has the effect of making *non-owners* of property unconstitutionally pay the City's expenses as applied to *owners* of property, *sans* justification and authorization in the Section.

Not all properties need to be adjusted. Properties bought this year would not be adjusted. But properties bought in 1975 or before will be substantially increased, and those in-between will be adjusted accordingly.

I believe the City with assistance from able counsel will convince a Court to apply the full CPI without amendment, per the Section.

5. With respect to 13D, certain Special Funds already collect more income than they utilize for operation. The Funds at risk are **11, 14, 15, 19, 23, 24, 25, 28, 31, 32, 39, 40, 42, and 46.**

The aggregated over-collection amounts to **\$148,316,636. Payers could demand refunds.**

6. With respect to 13B, certain special funds already over-collecting fees are budgeted for increases even above the amounts currently over-collected. Funds at risk are **11, 13, 14, 18, 19, 23, 24, and 29.**

The aggregated fee over-collection increases amount to **\$210,243,917. Payers could demand refunds.**

7. **The total of over-charging fees as listed above is \$358,560,553.** There would also be administration costs and legal fees added.

8. Now is no time to put off tightening the budget. **Fees which are required** to be paid by property owners for City services rendered **must be assessed on the owners which State law dictates are liable for payment.**

Notably sidewalk, curb, gutter repair, alley paving, street-tree trimming **may not by State law be paid by the City without property-owner compensation.** Only such on City-owned property may be paid with the City's General Funds, and **very few of such are City-owned.**

9. **The Police Dept may be expanded to the equivalent of 15,000 sworn officers, for the price of just 35 officers, by utilizing up-to-date electronics and optics judiciously.**

I urge adopting such a new direction, **fast. It is off-shelf and in use elsewhere. It costs a pittance and gets safe neighborhoods.** The budget does not now provide for such.

10. There is a substantial crimp in social-service delivery just because the appropriation for Neighborhood Councils sits unused **because it is excessive.** The amount should not exceed a **comfortable \$2.8 million**, with \$20,000 for each NC to operate and \$10,000 left in the UB for each NC to propose area projects subject to Council approval.

11. The Building & Safety Dept needs to revise its inspection process. **Developments under control of State-licensed architects or engineers should have plans inspected for conformance, but field inspection should be left to the licensed architect or engineer, who should be charged with attesting to plan compliance.**

This will release manpower, which may be utilized for plan check, shortening the time required to begin construction while reducing the waiting time at counters.

This is even better than the "2-12" proposal.

12. The Planning Dept will soon be required to update Community Plans every 5 years, per a State law being heard now at the Capitol.

The Dept needs to eliminate "interim" controls because they waste time and delay actual Plan updates. Every project in Planning should be reviewed **sharply to cut to essentials. Essential is to correct our City's obsolete**

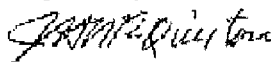
infrastructure.

But important too is to let Planning plan without having plans wrecked by inappropriate meddling by the Council. We pay good salaries to our experts in Planning, and we must trust their conclusions.

Piecemeal planning is not only disruptive, it also invites litigation and is demoralizing as well as being contrary to law.

These comments are submitted for your approval and action.

Respectfully submitted,



c: Interested parties

J. H. McQuiston

From: Alex Rotaru <aerotaru@yahoo.com>
To: <lauraine.braithwaite@lacity.org>, <bernard.parks@lacity.org>, <greuel@c...
Date: 05/02/2008 7:04 PM
Subject: PLEASE DO NOT LEAVE OUR PARKS UNPROTECTED AND UNSERVICED

PUBLIC COMMENT for THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET

Council File 08-0600

Your Name Representing: Alex Rotaru
4269 Via Marina #19
Marina del Rey CA 90292

Phone number 310 666 7645

Position: OPPOSED (to the proposed Department of
Recreation and Parks budget).

Honorable Budget and Finance Committee members,

The Mayor's proposed budget for the Department of
Recreation and Parks cuts half of the Park Ranger
positions.

To the great chagrin of habitual park visitors such as
myself, the positions eliminated inexplicably include
the Chief Ranger position.

As we all know, Park Rangers provide a large number of
vital services in the entire dozen large Los Angeles
City regional parks.

From writing tickets to actual arrests, from
firefighting to search and rescue operation, these
brave men and women's contribution to public safety
and the continual flourishing of our parks is
inestimable, and their active influence and
educational activity in the community well documented.

It is my fervent, personal belief that this
unthinkable cut will result in a loss of public safety
too great for words - one that will surely make
headlines in the weeks, months, and years to come,
through crimes - such as assault, muggings or arson -
that would normally be preventable with a regular or
even improved force of Rangers.

Please restore all removed Park Ranger positions
including the Chief Ranger position to the 2008-09
Department of Recreation and Parks budget.

Thank you immensely - as a member of the voting public
I appreciate your administration's effort to keep LA
green and wouldn't want to see your group of

hard-working representatives go down in this great city's history as having opposed its Greening and contributed to the increase in crime.

Those are issues dear to the electorate!

Sincerely,

Alex Rotaru

310 666 7645

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From: "howard washington" <howard_sharon@earthlink.net>
To: <lauraine.braithwaite@lacity.org>
Date: 05/02/2008 2:44 PM
Subject: Dept. of Rec. & Parks Budget

PUBLIC COMMENT for
THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET
Council File 08-0600

Name: Sharon Washington
Address: 11829 Eldridge Ave.
Lakeview Terrace, CA 91342
Phone: 818-896-3525

Position: OPPOSED (to the proposed Department of Recreation and Parks budget).

Honorable Budget and Finance Committee members,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50 of the Park Ranger positions including the Chief Ranger position. Their services are needed. Just a while ago there was an attempted rape on a grandmother in Hansen Dam Park who was simply taking a walk with her grandbaby. There is rampant drug use, and Pot growing in the wash east of the 210 freeways. We know there is even prostitution going on under the brush at all times in that wash. The homeless practically have cities in there. The homeless man that broke into the All Nations Church and attacked the parishioners there was a man living in the wash. The homeless come out of there and commit crimes in our community all the time. There is illegal fire burning, fireworks, dumping, drunkenness and God knows what else because they can get away with it. It's so easy in the park and wash area to do crime.

Park Rangers provide a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis. This huge cut will result in a catastrophic loss of public safety services in our parks.

Please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Sharon Washington

From: Kathie Coatsworth <k_coatsworth@yahoo.com>
To: <laurinebraithwaite@lacity.org>, <bernard.parks@lacity.org>
Date: 05/02/2008 8:25 AM
Subject: Council File 08-0600

PUBLIC COMMENT for
THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET

Council File 08-0600

Kathie Coatsworth
11724 Burnet Avenue
Mission Hills, CA 91343
(818) 365-0776

Position: OPPOSED (to the proposed Department of Recreation and Parks budget).

Honorable Budget and Finance Committee members.

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Park Rangers provide a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

This huge cut will result in a catastrophic loss of public safety services in our parks.

(On behalf of Organization X), please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Kathie Coatsworth
Child of the Living God...A work in progress

Psalms 138:8 "The Lord will fulfill his purpose for me"

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From: "Shipp, Joe D." <Joe.Shipp@Anheuser-Busch.com>
To: <lauraine.braithwaite@lacity.org>
CC: <bernard.parks@lacity.org>
Date: 05/02/2008 2:45 AM
Subject: Park Ranger Cuts

Public Comment for
The Budget and Finance Committee
Consideration of the Mayor's 2008-09 Proposed Budget

Council File 08-0600

Joe Shipp
2210 South Dunsmuir Ave.
Los Angeles, CA 90016
323-931-9335

Position : Opposed (to the proposed Department of Recreation and Parks budget)

Honorable Budget and Finance Committee members,

Please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

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From: "Irma" <iventura@socal.rr.com>
To: <lauraine.braithwaite@lacity.org>
Date: 05/02/2008 1:13 AM
Subject: Public Comment for the Budget and finance committee Consideration of the Mayor's 2008-09 Proposed Budget

Council File 08-0600

Irma Ventura
8301 Dempsey Ave.
North Hills, Ca 91343
818-886-5357

Position: OPPOSED (to the proposed Department of Recreation and Parks budget).

Honorable Budget and Finance Committee members,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Park Rangers provide a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educating the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

This huge cut will result in a catastrophic loss of public safety services in our parks.

(On behalf of Irma Ventura), please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank You.

From: "Jack Humphreville" <Jack@TargetMediaPartners.com>
To: <lauraine.braithwaite@lacity.org>
CC: "Billy Hays" <billyhays@ca.rr.com>
Date: 05/01/2008 11:44 PM
Subject: FW: Hansen Dam / The Park Rangers

Council File 08-0600

Cutting 50% of the Park Rangers budget is crazy. It will end up costing us millions more in repairs, litigation and crime.

There are so many other programs that are less deserving, such as the massive overhead at City Hall.

Jack Humphreville

Windsor Square

From: SHERYL NORTH <luddite14@earthlink.net>
To: <mayor@lacity.org>, <labonge@council.lacity.org>, <jonkirk.mukri@lacity....>
Date: 05/01/2008 12:56 PM
Subject: I am opposed to the proposed budget for the Dept of Rec and Parks

Dear Mayor and Honorable Officers and Committee members,

I love LA's parks. They are part of what makes this large metropolis livable. Please do not diminish and devalue the most beautiful parts of LA.

The proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Park Rangers provide a large number of vital services in the twelve large Los Angeles City regional parks. These services including writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, and actively engaging in community policing activities, are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis. This huge cut will result in a catastrophic loss of public safety services in our parks.

Please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.
Thank you.

Sheryl North

Lauraine Braithwaite - Park Ranger Budget Cuts

From: George Grace <gmrnet1@gmrnet.com>
To: <lauraine.braithwaite@lacity.org>
Date: 05/01/2008 8:12 AM
Subject: Park Ranger Budget Cuts

George Grace
3864 Clayton Ave.
Los Angeles, CA 90027
Phone number: 323-660-2483

RE: Council File 08-0600

Dear Budget and Finance Committee,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position. I strongly oppose this assault of the public safety of the citizens of Los Angeles, and breach of public trust. Angelenos deserve better from the people who have been elected to represent their interests.

Park Rangers provide vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for persons guilty of criminal behavior; firefighting and fire safety actions; carrying out search and rescue operations; actively engaging in community activities, including educating the public about wildlife and the environment. Curtailing and eliminating these services declares to the world and to the thousands of people who use City parks on a daily basis, that Los Angeles is a SECOND RATE CITY.

This huge cut must not stand. On behalf of all the citizens of Los Angeles, I call on you to restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Very truly yours,

George Grace, PROUD RESIDENT OF THE FIRST CLASS CITY, LOS ANGELES, CA.
Board Member, Franklin Hills Residents Association
Member, Griffith Park Master Plan Working Group
Urban Wildlife Chair, Angeles Chapter Sierra Club Wildlife Committee

**PUBLIC COMMENT for
THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET**

May 1st, 2008

Council File 08-0600

Position: OPPOSED to the proposed Department of Recreation and Parks budget.
Specifically OPPOSED to the removal of any Park Ranger staff positions including the Chief position.

Honorable Budget and Finance Committee members,

Before I begin, I would just like to remind the Committee that Today, May 1st, with the major demonstrations scheduled for Downtown Los Angeles, the LA City Park Rangers are the only peace officers dedicated to the 400+ City parks right now. OPS has pulled all their officers from the parks and deployed them in Downtown LA.

My name is Kristin Sabo and I am a board member of the Foothill Trails District Neighborhood Council. I am here today speaking as a stakeholder.

Park Rangers have intimate knowledge of individual parks that other agencies cannot equal, and that is absolutely vital for maintaining public safety in these large regional parks with hundreds of 'locations' that do not have physical addresses.

(Examples of locations at Hansen with no physical addresses include "the bluff", "rocks", "Edison lines", "DWP lines", "Holiday lake", dam gates", "Dronfield", "haul road", "wash" or "Big T", "Little T", etc.)

The Foothill Trails District Neighborhood Council has two of the City's 12 Regional Parks in our boundaries - Verdugo Mountains Park and Hansen Dam Recreational Area.

Hansen Dam is a pedestrian and equestrian park, and it is in deep trouble. Park goers are in jeopardy every time they enter the park. A grandmother pushing her grandchild in a stroller was raped last week. Shots are fired regularly - I can hear them from my house. Comparatively, the percentage of murders, suicides, and drownings ("major incidents") at Hansen far exceed the City parks average. Illegal off-road vehicles use the environmentally sensitive area as a drag-strip at will. Equestrians have been thrown or chased multiple times this Spring alone. A young girl on a pony was intentionally surrounded by scofflaw motorcyclists with nefarious intent and was only rescued when a large number of other equestrians happened upon the scene. (the perpetrators got away scot-free.) Lewd conduct occurs frequently in a number of areas, some very near the Universal Playground and the Children's Museum. Scofflaws on foot and on horseback move freely through the park with open containers, cigarettes, and illegal BBQs. A 20-something on an ATV tried to run myself and my horse down. He saw us at a distance walking on the haul road and opened the throttle full-out. I was on foot; I had my nearly-blind horse in hand. Just three days after the Griffith Park Fire was extinguished, Hansen was set abaze two days in a row. And on the 4th of July, it is only through the grace of Mother Nature that the park didn't explode in flames due to the illegal fireworks and a

In 2006, my neighborhood council passed and filed a community impact statement not only supporting the peace officer status of LA City Park Rangers, but requesting an increase in Ranger positions -- including a Chief position and Sr. Lead Ranger positions -- and all additional equipment necessary to provide full-time patrols to all of the City's Regional Parks along with fast-tracking a Reserve Park Ranger program to assist with fire watch and patrols. This is still the community's position. A 50% cut in Ranger staffing is unthinkable. This huge cut will result in a catastrophic loss of public safety services in our parks, starting with Hansen Dam.

I want to make three extremely important points before I close. Some may try to parse the proposed Ranger staffing cuts as just the removal of un-filled positions. However -- and you can check with the department on this --

1. At the time the Mayor's staffing cuts were announced, Recreation and Parks was in the process of hiring 9 or 10 fully qualified individuals as Park Rangers.
2. Also at the time of the cuts, Recreation and Parks was engaged in hiring a Chief Park Ranger.
3. The salaries of un-filled positions were covering Overtime pay for current Rangers so that the division could meet the service demand.

With nearly 30 calls answered at Hansen between just April 20th and 27th alone by Park Rangers -- some of them working Overtime -- the safety of my community clearly relies on having enough Rangers with the proper equipment in LA's regional parks.

Please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Kristin C. Sabo
PO Box 337
Sunland, CA 91041
818-896-4986

GGPNC OFFICERS

PRESIDENT
Charley Mims
VICE-PRESIDENTS
Philip Gasteler - Administration
Rosemary DeMonte - Outreach
TREASURER
Joel Friedman
SECRETARY
Kurt Rademaekers



**Greater Griffith Park
Neighborhood Council**
*Your Neighborhood. Your Voice.
Your Council.*



**PO Box 27003
Los Angeles, CA 90027
323-908-6054
www.GGPNC.org
GGPNC@GGPNC.org
Certified Council #35**

May 1, 2008

The Honorable Bernard Parks
Budget and Finance Committee
Los Angeles City Council
200 N. Spring Street
Los Angeles, CA 90012

Dear Councilmember Parks:

In response to the Mayor's proposed 2008-09 budget for the Department of Recreation and Parks which recommends cutting 50% of the Park Ranger positions including the Chief Ranger position, this letter is to inform you that the Greater Griffith Park Neighborhood Council, whose boundaries include Griffith Park is on record as:

- 1) Supporting the continued funding and maintenance at least 37 funded Park Ranger positions including the Chief Park Ranger position (see Council Files 04-2043 and 05-1295)
- 2) An increase in budgeted Park Ranger staffing as soon as possible to include enough Park Rangers assigned to each regional park to supply adequate patrol coverage during normal park hours, and a minimum of three (3) Sr. Lead Rangers to facilitate community involvement.
- 3) An increase in budget dollars allocated to the Park Ranger Division for the acquisition of the vehicles and equipment needed to properly equip and dispatch the above personnel.

Park Rangers provide unique services in Griffith Park, one of the City's twelve large regional parks. They are responsible for firefighting and fire safety, search and rescue operations, community policing activities, writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, as well as educating the public on natural history and wildlife issues. These services are critical factors in assuring park safety and enjoyment for the millions of people who annually use Griffith Park and the City's other regional parks.

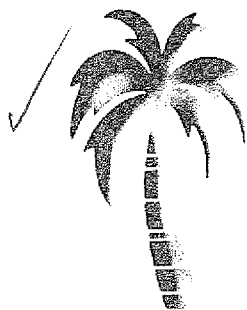
In their interest, we ask you to please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Sincerely,

A handwritten signature in cursive script, reading "Bernadette Soter".

Bernadette Soter
Chair, Parks, River and Open Space Committee
GGPNC

Cc: Mayor Antonio Villaraigosa
Councilmember Tom LaBonge,
Jon Kirk Mukri, Recreation and Parks Department
Board of Recreation and Parks Commissioners



HOLLYWOOD UNITED

NEIGHBORHOOD COUNCIL

PO BOX 3272, Hollywood, CA 90078
info@HollywoodUnitedNC.org

voicemail (323) 769-6424
www.HollywoodUnitedNC.org

Let's Make a Difference Together!



May 1, 2008

To: Mayor Antonio Villaraigosa
City Clerk for the Budget & Finance Committee

RE: Council File 08-0600
Maurece E. Chessè, Jr.
1844 North Bronson Avenue
Unit 206
Hollywood, Ca 90028

Representing Hollywood United Neighborhood Council (HUNC)

Position: OPPOSED to the loss of "any" Park Rangers.

Dear Mayor Villaraigosa, and Honorable Members of the Budget and Finance Committee,

Imagine that life offers neither problems nor challenges, yet only opportunities as a matter of empowered perspective. The wonderful parks we have the good fortune to enjoy are a vital and shared resource that helps keep us grounded with a space to escape to the magnificence of nature.

From our perspective, in reference to the 12 large Los Angeles City Regional Parks, the key elements and opportunity come from those that maintain the viability, well being and safety of all who enjoy and participate in this shared resource with the role and crucial duty as a Park Ranger. Their duties entail a long list of essentials from keeping order, saving lives, to educating the public, and their contributions are passionate and enormous. Without them in sufficient numbers, the doors swing open to potential risks, not only to the beauty and health of our parks, but those love, embrace and enjoy them.

To cut Park Rangers by **any** percentage is too expensive a hazard to take, let alone the desired 50% level. Our parks need and deserve the very best opportunities to survive and again, the keys are the Chief Ranger and their Park Ranger counterparts.

On behalf of the Hollywood United Neighborhood Council, please restore all removed Park Rangers, including the Chief Ranger positions to the 2008/2009 Department of Recreation & Parks budget.

Their role is indispensable, and they were the first responders at Griffith Park last year.

Sincerely,

Maurece E. Chessè – HUNC Vice President

Susan Swan – HUNC President

From: "Joe Young" <joengeri@ca.rr.com>
To: <lauraine.braithwaite@lacity.org>
CC: <bernard.parks@lacity.org>
Date: 04/30/2008 6:45 AM
Subject: Opposition to Recreation and Parks Budget Cuts

May 1, 2008

To: Members of the Budget and Finance Committee

Re: Restoration of Budgeted Funding for Ranger Positions

Dear Members:

The Mayor's proposed 2008-09 budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position. Park Rangers provide vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues. These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis, and to enhance the public's appreciation of open and green spaces.

The Mayor's proposed cut will result in a catastrophic loss of public safety services in our parks.

The Sierra Club supports the continued funding and maintenance at least 37 funded Park Ranger positions including the Chief Park Ranger position.

In addition, the Sierra Club supports

- a.. An increase in budgeted Park Ranger staffing as soon as possible to include enough Park Rangers assigned to each regional park to supply adequate patrol coverage during normal park hours, and a minimum of three (3) Senior Lead Rangers to facilitate community involvement;
 - b.. An increase in budget dollars allocated to the Park Ranger Division for the acquisition of the vehicles and equipment needed to properly equip and dispatch the above personnel;
 - c.. The fast-tracking of the Reserve Park Ranger Program to provide immediate increased coverage.
- On behalf of the Sierra Club, we urge you to restore all Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Delphine Trowbridge Joseph Young

Co-chairs, the Griffith Park Planning Task Force of the Sierra Club

From: <LANNYB1@aol.com>
To: <lauraine.braithwaite@lacity.org>
Date: 04/30/2008 12:26 AM
Subject: Regarding the Budget and Finance Committee

PUBLIC COMMENT for
THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET

Council File 08-0600

Elaine Brown Representing self
11445 Skyland Rd
Sunland, CA 90104
(818) 353-9331

Position: OPPOSED (to the proposed Department of Recreation and Parks budget)

Honorable Budget and Finance Committee members,

Cutting 50% of the Park Ranger positions including the Chief Ranger position is a travesty.

As the recession, of which we are only beginning to feel the effects, deepens there will be ever increasing poverty, crime, and vandalism. That is a well documented fact and demands that contrary to cutting staff we must increase staff to police not only our streets, but our parks as well.

People gravitate to the parks as there spending money for entertainment decreases. As times harden, gang members and criminals tend to prowl parks for victims and use them as headquarters. At no other time is it more important for the safety of citizens to be at the forefront.

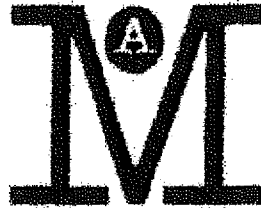
Park Rangers provide numerous vital services in the twelve large Los Angeles City regional parks including writing citations for municipal ordinance violations, detaining and arresting persons for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, and educating the public about wildlife issues.

Please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you,

Elaine Brown

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● **McQUISTON ASSOCIATES**

6212 Yucca St, Los Angeles, CA 90028-5223

(323) 464-6792 FAX same

consultants to technical management

April 30, 2008

CF08-0600**ITA BUDGET B&F Cmte 4/30/08**

L. Braithwaite

**STATEMENT of J.H. McQUISTON on
CONSOLIDATION of WORK in ITA**

Honorable Chairman and Members of the Committee:

As more technical aids are incorporated into City government, more maintenance is required, and technicians must have special talents.

It makes sense that some control over the assortments of equipments should reside in the agency which is to be responsible for the equipment's maintenance.

That leads to a conclusion that ITA should be involved with the planning phase of a Department's new application of technical equipment which will require technical expertise for maintenance. **I support such.**

In particular, both the Police and Fire Departments could be well-served by utilizing available technical aids which recently have become cost-effective, but which are not yet put into service by them.

A situation arose whereby the Department requested outside maintenance (not under City supervision nor City contract) on City-owned but "donated" technology, the Department not apparently wishing to utilize ITA.

I believe this matter needs attention by B&F for resolution for the FY 08-09 budget.

Also, there is an issue regarding attaching technical aids to the City system maintained by ITA. There is an issue concerning "hacking" potential. **There must be devised a plan to incorporate such, safely.** There is a need for the effort to be budgeted.

Finally, there is an issue regarding whether a Department, or alternatively (or jointly) ITA, should be the lead Department in developing efficient alternatives to the personnel-heavy method of performing City functions. **The City needs to re-direct the current process, which has expensive staffs doing what technology does better and more efficiently at lower budgetary cost.**

This latter is extremely important to be accomplished now, and in the FY 08-09 budget.

Respectfully submitted,

From: <MyracOLEN@aol.com>
To: <lauraine.braithwaite@lacity.org>
Date: 04/30/2008 9:10 AM
Subject: Public Library Budget Cuts

To the Los Angeles City Council Budget and Finance Committee:

I wish to add my voice to the voices of other concerned citizens of Los Angeles to protest the cuts to the library book budget.

Public Libraries are an indispensable part of the cultural and educational structure of any community. If we are going to raise literate, law abiding children and have adults who are informed, active participants in the community, we need to maintain our libraries.

There must be ways to eliminate waste from City Departments without taking needed funds away from children, students, seniors and those unable to afford to buy books or computers.

Sincerely,

Myra Colenberg
12801 Moorpark St., #116
Studio City, CA 91604

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(<http://autos.aol.com/used?NCID=aolcmp00300000002851>)

From: "Billy Hays" <billyhays@ca.rr.com>
To: <lauraine.braithwaite@lacity.org>
Date: 04/30/2008 6:30 PM
Subject: Public Comments on Mayor's Budget

Public Comment for

The Budget & Finance Committee

Consideration Of The Mayor's 2008-09 Proposed Budget

Council File 08-0600

Billy Hays

11714 Remington Street

Lake View Terrace, Ca 91342

818 896 9292

Position: OPPOSED: (to the proposed Department of Recreation and Parks budget).

Honorable Budget and Finance Committee members,

The Mayor's proposed budget cuts 50% of the Park Ranger positions including the Chief Ranger position.

Park Rangers provide a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety services in our parks.

On behalf of all the citizens of Los Angeles that use our parks, please restore all removed Park Ranger positions including the Chief Ranger

From: Alan Swayze <amswayze@verizon.net>
To: <lauraine.braithwaite@lacity.org>
Date: 04/30/2008 3:35 PM
Subject: PUBLIC COMMENT for Council File 08-0600

PUBLIC COMMENT for
THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET

Council File 08-0600

Alan Swayze
10009 Gerald Avenue
North Hills, CA 91343
(818) 831-5694

Position: OPPOSED (to the proposed Department of Recreation and Parks budget).

Honorable Budget and Finance Committee members,

Despite having voted for the Mayor both times, I must say that his proposed cuts of 50% of the Park Ranger positions are not acceptable.

The presence of trained Park Rangers who can not only monitor and intervene with criminal behavior but also conduct fire safety actions and take part in actual firefighting is essential in Los Angeles City regional parks. Such services are critical if the City is to have a hope of assuring the public that they will be safe in City parks. These huge cuts in Park Ranger staffing will cause a catastrophic collapse of public confidence. The people in these positions are the very people we count on being there to nip minor or even major crimes in the bud and also to be there on the front line of firefighting if our parks or surrounding neighborhoods need to be saved from a sudden outbreak of fire (and given the climate changes ahead, our parks will most certainly be at great risk for years to come).

To reduce our Parks force to a mere 9 to 12 field duty Rangers (with no Ranger leadership?) for all of our parks is beyond wishful thinking among budget-trimmers -- it is not rational. The downside is enormous. Please restore all removed Park Ranger positions -- including the Chief Ranger position -- to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Alan Swayze

The Oaks Homeowners Association
P.O. Box 29155
Los Angeles, Ca. 90029-0155

April 30, 2008

Bernard Parks Wendy Greuel
Bill Rosendahl Greig Smith
Jose Huizar
Councilmembers, City Of Los Angeles
Budget & Finance Committee

Re: Proposed Parks Staffing Budget 2008-2009

Dear Councilmembers,

The Oaks Homeowners Association would like to express our support for retaining at a minimum the level of Park Ranger staffing that existed during the 2007-2008 fiscal year (thirty-six field duty Park Rangers, three Senior Park Rangers and one Chief Park Ranger). We would like to see the Park Rangers continue to function as the chief protectors of park property. I'm sure you're aware that Park Rangers serve functions and have responsibilities for which members of our police force are not trained, so that even in times of emergency need, LAPD or Office of Public Safety personnel cannot respond effectively to fill that void. These responsibilities include fire protection, natural resource management/protection, resource education, and other duties specific to our urban wilderness areas. The presence of Rangers in our parks gives the assurance of safety to park users and encourages environmental responsibility. And the position of Chief Ranger is certainly critical in the coordination and management of our many parks.

As our neighborhood is immediately adjacent to Griffith Park, we have seen the tremendous work that the Rangers do under normal circumstances, as well as under the stressful conditions of fire recovery. They have made all the difference and should be commended.

We have been told by LAFD that this coming fire season has the potential to be worse than last year, and last year was quite dangerous. We feel that budgeting for Park Rangers should be a priority and that the number of Rangers ought to be even greater than it is currently. We also support the residency of Rangers inside our Parks, and in particular Griffith Park. The value of resident Rangers to our neighborhood has been demonstrated time and again.

We count on you to stand at the fire line with us on this important issue.

Sincerely,

Bob Young
President, The Oaks Homeowners Association

From: Mary Button <mary@raceready.com>
To: <Lauraine.Braithwaite@lacity.org>
Date: 04/30/2008 2:11 PM
Subject: Proposed Budget Cut of Rangers

Budget and Finance Committee
Public Comment

COUNCIL FILE-08-0600

I am writing to express my concern with the Mayor's proposed budget for the Department of Recreation and Parks, which would cut 50 % of the Park Ranger positions. The current level of staffing of the Park Rangers in Griffith Park does not even seem adequate at times. It seems ludicrous to even think about reducing the number of Park Rangers!

Griffith Park is a valuable resource for the city of Los Angeles. It provides a beautiful oasis for residents and visitors to enjoy nature. Personally, I am in the Park several times each week, either running on the trails, hiking, or bird-watching and enjoying the wilderness area. According to the LAFD, this year could be one of the worst wildfire seasons in history. It is both crucial and critical we have the Park Rangers remain as an established presence in the Park. The Rangers serve the purpose of protecting the Park and keeping it safe for all. Please don't let us sacrifice the Park!

Sincerely,

Mary Button
2624 Green Oak Place
Los Angeles CA 90068-2508



Date: April 30, 2008

To: City Clerk for the Budget & Finance Committee: lauraine.braithwaite@lacity.org

Bernard C. Parks, Chair of the Budget and Finance Committee: bernard.parks@lacity.org

Re: Council File 08-0600

The Mayor's proposed budget for the Dept. Rec & Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

From: Hollywoodland Homeowners Association, 2700 N. Beachwood Drive, Los Angeles, CA 90068

Representing: Tract 6450 - The 550 Homes of Hollywoodland

Position: OPPOSED to the proposed Dept. Rec & Parks budget

Honorable Budget and Finance Committee Members:

Park Rangers provide a large number of vital services in the 12 large Los Angeles City Regional parks. These services include firefighting and fire safety actions, writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues. These services are critical factors in assuring public safety for the thousands of people who use the City Parks on a daily basis.

It should also be noted that the Park Rangers were the first responders to the fire in Griffith Park on May 8th and most likely would remain so in the future. Therefore, they represent our first line of defense. We feel strongly that these cuts have the potential to affect our safety here in Hollywoodland and the Hollywood Hills directly and profoundly.

On behalf of the Hollywoodland Homeowners Association, we are asking you to please restore all removed Park Ranger positions including the Chief Ranger position to the 2008/2009 Department of Recreation & Parks budget.

Thank you,
Cara Rule
President
Hollywoodland Homeowners Association

From: Douglas Kilpatrick <dnkilpatrick@sbcglobal.net>
To: <bernard.parks@lacity.org>, <lauraine.braithwaite@lacity.org>
Date: 04/30/2008 5:34 PM
Subject: 2009/09 RANGER BUDGET COUNCIL FILE 08-0600

PUBLIC COMMENT for
THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET
Council File 08-0600

Councilmember Parks,

As both a park user and a member of the Park Ranger Division I would like to express my opposition to the proposed budget cuts to the Park Ranger Division.

Position: OPPOSED (to the proposed Department of Recreation and Parks budget).

Honorable Budget and Finance Committee members,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Park Rangers provide a large number of vital services in the eleven large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educating the public on wildlife issues and resource protection matters.

In 2007 Rangers handled approximately 26,000 safety and law enforcement-related incidents. If the cuts are made, many of these incidents will have to be handled by other agencies such as LAPD at greater cost.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

This huge cut will result in a catastrophic loss of public safety services in our parks.

Please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Doug Kilpatrick
818 726-2653

essential in Los Angeles City regional parks. Such services are critical if the City is to have a hope of assuring the public that they will be safe in City parks." Our walks keep us healthy and these parks offer us the opportunity to make a quick trip after work or at the end of a hectic week.

With gas prices rising, our local and regional parks must be preserved and defended. They are more affordable than making major treks up the coast or North & East into the Sierra-Nevada or Inyo Kern mountains. Those parks are located too far out for most people's budgets. Should working-class people be restricted to the small, unnaturally manicured neighborhood parks requiring little or no Ranger oversight? In a world of concrete and steel, NATURE offers us our only respite from the stress of modern life.

We want to enjoy Nature as often as possible - NOW - before the impending climate change makes it too unbearable, unhealthy, or more sadly, too fragile for us to visit our parks any more. My fellow park visitors are absolutely correct in stating that "These huge cuts in Park Ranger staffing will cause a catastrophic collapse of public confidence." It's difficult to have any faith in a system or in elected and appointed officials that would allow this to happen!

I urge you to fill the vacant positions rather than deleting them from your budget. We need additional Park Rangers & a strong Chief Ranger in order to maintain greater coverage to ensure the public safety - not less. Please take our health and safety into consideration as you deliberate over the 2008-09 Department of Recreation and Parks budget.

Thank you.

Carol Hart-Martin

Regional Training Administrator - CPR & First Aid Trainer

Phoenix Houses of California

11600 Eldridge Avenue

Lake View Terrace, CA 91342

Phone: (818) 686-3098

Fax: (818) 896-3701

From: Marian Dodge <smdodge@earthlink.net>
To: <gruel@council.lacity.org>, <councilmember.huizar@lacity.org>, <councilm...
CC: Tom LaBonge <tom.labonge@lacity.org>, Jon Kirk Mukri <JonKirk.Mukri@laci...
Date: 04/30/2008 4:39 PM
Subject: 08-0600 Dept. of Recreation & Parks budget
Attachments: Part.001

April 30, 2008

Marian Dodge, President
Los Feliz Improvement Association
P.O. Box 29395
Los Angeles, CA 90029

**PUBLIC COMMENT for
THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S PROPOSED BUDGET**

Council File: 08-0600

Position: Opposed to the proposed Department of Recreation and Parks budget

Honorable Budget and Finance Committee Members:

The Los Feliz Improvement Association, the oldest residents' association in Los Angeles representing 1,000 households in the Los Feliz district, firmly disagrees with the nearly 50% cut in Park Ranger personnel in the 2008-2009 budget proposed by Mayor Antonio Villaraigosa.

Park Rangers provide a large number of vital services in the City's twelve large regional parks, including writing citations, detaining and arresting criminals, firefighting and fire safety/prevention efforts, search and rescue, and public education. These are essential services for those who use our parks and also for the surrounding neighborhoods. Griffith Park alone had ten million visitors last year. The Mayor's proposed cuts will result in a catastrophic loss of public safety that this city cannot afford.

Historically, the Los Feliz Improvement Association has strongly supported the Park Rangers. The wisdom of this support was verified when the Park Rangers provided swift and critical leadership during last May's Griffith Park fire. The State Department of Forestry predicts a more dangerous fire season in the coming years.

On behalf of our members and all Angelenos, we urge you to retain the Park Ranger positions and the position of Chief Ranger. Public safety demands no less.

Sincerely,

Marian Dodge,
President

From: <PEGGY8960@aol.com>
To: <lauraine.braithwaite@lacity.org>, <bernard.parks@lacity.org>
CC: <PEGGY8960@aol.com>
Date: 04/30/2008 4:24 PM
Subject: CF 08-060 -Oppose Proposed Cuts to Dept. of Recreation & Parks Budget

PUBLIC COMMENT for
THE BUDGET AND FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET
Council File 08-0600

Peggy Burgess - Representing Self
8960 Aqueduct Ave.
North Hills, CA 91343
818-894-7425
email: _peggy8960@aol.com_ (mailto:peggy8960@aol.com)

Position: OPPOSED (to the proposed Department of Recreation and Parks budget).
Honorable Budget and Finance Committee members,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park

Ranger positions including the Chief Ranger position.
Park Rangers provide a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

This huge cut will result in a catastrophic loss of public safety services in our parks.

Please restore all removed Park Ranger positions including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.

Peggy Burgess

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(<http://autos.aol.com/used?NCID=aolcmp00300000002851>)

4/30/08

Gerry Hans Oaks HOA, Serve on Griffith Park Master Plan Working Group

Our Residents Association has always voiced strong support for a full force of Park Rangers for our regional parks. And the leadership role of the Chief Park Ranger position is critical for connectivity with the community.

A few weeks ago, I was out looking for lilies blooming in the interior parts of Griffith Park... I saw an unusual area of debris in the distance, and worked my way to it. Turns out it was an abandoned encampment.

Upon inspection, there was a very large camouflage canopy with a decomposing tent under it. Carefully poking open the tent, I saw:

Blankets, clothing, books (one on Voo-Doo, but he was a balanced reader... he also had a bible). Calamine lotion, A toilet seat, and to his credit a shovel. Lots and lots of other innocuous items.

Here's the scary part: a campstove, a lantern, and canisters of butane and cans of white fuel.... Boxes of matches... candles.

After informing authorities, I and friend volunteered to clean up this big mess, knowing that the Rangers and other Park staff are already stretched thin. We spent the next two Saturday morning packing out everything, and disposing it properly.

We found food receipts which dated the encampment to the Fall of 2004.. that was a very dry fire season.

I think this clearly illustrates that the Ranger staffing was insufficient in 2004.. Surely this guy would have been noticed coming and going to his hide-a-way otherwise. Although staffing was better over the last year or so, STILL that encampment went undetected for 3 ½ more years!

So when you think about cutting the numbers of Rangers for our Regional Parks, I hope you will all think about this guy that cooked with a stove and read books with a lantern or a candle in the middle of our Urban Wildness, and wasn't even noticed.

From: <Akalynnbrown@aol.com>
To:
Date: 04/29/2008 12:56 PM
Subject: Budget Cuts for City Park Rangers

Equestrian Trails, Inc. ®
13741 Foothill Boulevard, Suite 100
Sylmar, California 91342
(818) 362-6819 Fax (818) 362-9443
eti@linkline.com

ORGANIZED 1944

April 29, 2008

To Whom It May Concern:

E.T.I. strongly opposes the proposed 50% cut in the L. A. Park Rangers and the Chief Ranger staffing. The Rangers provide critical services that cannot be filled by other law enforcement agencies i.e. the safety and security of the twelve regional Parks in L.A. They are irreplaceable in actively engaging in community policing activities, carrying out search and rescue operations, fire safety actions as well as interfacing with the public on wildlife issues. It is Mayor's intent to make Los Angeles one of the safest Cities, but safety in our public parks is a key factor.

During 2004-2006, E.T.I. representing hundreds of concerned parks patrons, attending many meetings on the issue of preserving our Rangers in our Parks. Almost 20 neighborhood councils passed resolutions or community impact statements that not only supported keeping the Park Rangers in our parks as full peace officers, but increased their staffing to include full coverage of each regional park with Senior Lead Rangers and a Chief Park Ranger.

Cuts made now will never be restored. New Park Rangers are in the process of qualifying for active duty. Please honor the agreement to increase Ranger staffing to include a minimum of three Senior Lead Rangers, and fast tracking of the Reserve Park Ranger Program for immediate increase coverage for all Parks. Budget money should be allocated for acquisition of vehicles and equipment for Ranger personnel. See Council Files 04-2043 & 05-1295.

Sincerely,

Lynn Brown
National Trail Coordinator

Please visit our website: etinational.com for Corral activities & information

A NON-PROFIT ORGANIZATION Dedicated to Equine Legislation, Good Horsemanship, the Acquisition and Preservation of Trails

From: Lucinda Phillips <pavementpictures@dslextre.me.com>
To: <lauraine.braithwaite@lacity.org>, <bernard.parks@lacity.org>
Date: 04/29/2008 5:03 PM
Subject: COUNCIL FILE 08-0600

PUBLIC COMMENT FOR
THE BUDGET & FINANCE COMMITTEE
CONSIDERATION OF THE MAYOR'S 2008-2009 PROPOSED BUDGET

Council File 08-0600

Lucinda Phillips
5400 Moco Lane
Los Angeles CA 90068

Representing: Friends of Fern Dell

Position : OPPOSED (to the proposed Dept. Rec & Parks budget)

Honorable Budget and Finance Committee Members,
The Mayor's proposed budget for the Dept. Rec & Parks cuts 50%
of the Park Ranger positions including the Chief Ranger position.

Park Rangers provide a large number of vital services in the 12 large
Los Angeles City Regional parks. These services include firefighting
and fire safety actions, writing citations for municipal ordinance
violations and detaining/arresting for criminal behavior, carrying out
search and rescue operations, actively engaging in community policing
activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the
thousands
of people who use the City Parks on a daily basis.

This huge cut will result in a catastrophic loss of public safety
services in our
parks.

On behalf of Friends of Fern Dell please restore all removed Park
Ranger positions
including the Chief Ranger position to the 2008/2009 Department of
Recreation
& Parks budget.

Thank you.

Lucinda Phillips

From: dhs <buzon@roadrunner.com>
To: <lauraine.braithwaite@lacity.org>
Date: 04/29/2008 7:04 PM
Subject: Budget Cuts and Los Angeles Park Rangers

/*To the Budget and Finance Committee,
Opposing Park Ranger Cuts in the Recreation and Parks Department Budget:
*/

_Re: Council File 08-0600
Budget and Finance Committee

*_Lamentable indeed is the need for the extraordinary cuts you are having to make to the 2008-09 Budget. And I am sure that every city department will asseverate that it cannot endure the reductions that you find necessary. However, it is also true that our Park Rangers represent Law and Order in our city parks-----in particular, Griffith Park, with its huge, mountainous acreage. Without the supervision of an adequate number of Rangers, fires, vandalism, theft and disorder are waiting just around the corner. Without the supervision of the Rangers, the wildlife will suffer and many will die. Destruction threatens our natural resources. Just when our building projects are being taxed [Quimby funds] to provide more parks and park amenities, less supervision will be possible. How will all these new parks and facilities be maintained?

Please reconsider the proposed 50% cut in Ranger positions, and the elimination of the Head Ranger position. If we cannot live in a Los Angeles without our present level of Police and Fire protection, how can we propose a reduction in our park police?

Your Committee has a difficult and unenviable task. But please do not go for the jugular and cut the Park Rangers positions.

David H Schlesinger, RA MA,
Chairman, PLUM Committee,
*Hollywood United Neighborhood Council *

*
_

4/29

From: Adele Druck <druckadele@aol.com>
To: <lauraine.Braithwaite@lacity.org>
Date: 04/29/2008 5:14 PM
Subject: Public Library Budget Cuts

To the Los Angeles City Council Budget and Finance Committee:

I wish to add my voice to the voices of other concerned citizens of this City to protest the cuts to the library book budget and the proposed closing of Regional Libraries on Sundays.

Public Libraries are an indispensable part of the cultural and educational infrastructure of any community. If we are going to raise literate, law abiding children and have adults who are informed active participants in the life of the community we need to maintain our libraries.

Surely there are ways to eliminate waste from City departments without taking away from Children, students, seniors and those unable to afford to buy books or computers.

Respectfully,
Adele Druck
5454 Zelzah Ave #113
Encino, CA 91316
(818)345-8923.

From: "Roberta Japka" <rjapka@earthlink.net>
To: <lauraine.braithwaite@lacity.org>
Date: 04/29/2008 5:03 PM
Subject: libraries

please do not cut back on the services of our libraries. They are used by millions of people each day and on the weekends. I for one, attending movies and performances at the N. Hollywood branch on the weekends. What I suggest is that those politicians who probably never ever step into a library cut their "perks" to which they have become accustomed and use that money to continue the library programs and hours. I bet that not only would the services be covered but that there would be an access of monies for other purposes as well. I have also presented a program at a library and that is no longer available because of a lack of funding. It is us the middle income people and those with low incomes that are being squeezed out of the services that we have come to expect from our government. Adults and children alike use the public library for education and access to computers for those who do not have any. Again cut what is not necessary the "perks" like free cars and the gas to fill them, and others too numerous to mention, not services of the general public who are struggling to get by as it is.

Thanks for reading this email.
Roberta Japka, Ph.D.

From: "Barbara Y. Leff" <president@etlibraryfriends.org>
To: Lauraine Braithwaite <lauraine.braithwaite@lacity.org>
CC: Fontayne Holmes <fholmes@lapl.org>, Melissa Potter <mpotter@lapl.org>
Date: 04/29/2008 12:41 PM
Subject: Budget & Finance Committee - May 1 - Library

TO: BUDGET & FINANCE COMMITTEE

I am writing as President of the Friends of the Encino-Tarzana Branch of the Los Angeles Public Library.

We (220 members) know that funds are very tight and there are lots of priorities - but please think carefully about what contributes to a short-term and long-term stable, interesting, and sharing society for Los Angeles. Libraries promote literacy, provide job-seeking resources, and have knowledgeable librarians to guide our citizens of all ages and backgrounds to find information they need but don't have the skills or computers to seek for themselves.

Please approve the request of Fontayne Holmes, City Librarian, on May 1, to:

(a) restore Library Book Budget (proposed cut is \$2,000,000 - a 33% budget cut from 2 years ago - also remember that LAPL is very low on the list of per-capita spending compared to other U.S. cities)

(b) restore Sunday hours to the regional branch libraries (e.g. North Hollywood, Mid-Valley, West Valley)

(c) No "short-term layoffs" of library personnel and removal of the hiring freeze for new personnel to replace those who have left.

Thank you for listening. For enlightenment and documentation, go to: <http://www.savelapl.org/>

Barbara Leff

P.S. I am sending a similar message to the Mayor and City Council.

Barbara Y. Leff, M.L.S., President
Friends of the Encino-Tarzana Branch
of the Los Angeles Public Library
18231 Ventura Blvd., Tarzana, CA 91356
president@ETLibraryFriends.org
<http://www.ETLibraryFriends.org>
Home: 818.981.6920 Fax: 818.981.7027

Statement to the Los Angeles City Council April 28, 2008
by Cheryl Parisi, Chair, Coalition of LA City Unions

Good morning. My name is Cheryl Parisi, Chair of the Coalition of Los Angeles City Unions and Executive Director of Council 36 of the American Federation of State, County and Municipal Employees.

The six unions proudly affiliated with the Coalition of L.A. City Unions collectively represent twenty-two thousand City workers. They include librarians, 9-1-1 operators, traffic officers, streetlight electricians, road maintenance workers, wastewater treatment operators, and many others.

Over the course of the last year, our Coalition has pioneered a new era of modern-day labor-management relations. We were invited into "mutual gains bargaining" by the Mayor. After some initial reluctance – City workers affiliated with the Coalition agreed that the opportunities for problem solving were much greater when working together instead of apart.

Through mutual gains bargaining, we built new, lasting relationships that together have allowed us to move the City – and your deeply dedicated employees – forward.

We have all been through the budget process enough times to know that it is never easy – and never more so than when the economy is weak. I could stand here before you today and say – as we have every time the cycle has turned down – that we are going to war. We could question every single number printed in the Mayor's budget and mount a fight in the streets and in the media in an attempt to avoid layoffs.

But that's the old way. Under the mutual gains process, we are doing it differently. And that's not just rhetoric. Rather than waging war in the streets and on the airwaves, we have spent countless hours in the CAO's "war room" exploring options. We have engaged our members – the men and women on the front lines of City services – to tell us how the City can operate more efficiently, generate new income, and collect revenue that is being left on the table. We have been diligent. We have left no stone unturned.

So we come before you today in partnership. This economic downturn has hit hard among cities, states, businesses, and families across this country. Los Angeles has not been spared. Everyone is hurting, from those who are feeling the squeeze in the supermarkets and at the gas pumps, to the City of LA and the State of California.

Yet we all know during economic downturns, residents need City services more than ever. History has shown that during severe downturns such as this, crime goes up. And that is why we support your commitment to putting more police officers on the streets.

In addition to continuing with the police hiring plan, we encourage you to implement the recommendations resulting from the City Controller's audit on civilianization. Police officers should be on our streets performing their duties by fighting crime, not sitting at desks doing paperwork.

But public safety doesn't stop with the police...that's just where it ends. We can prevent crime by preserving after-school programs in our parks and assuring that libraries are open for our youth. We can help keep our neighborhoods safe by assuring that City workers are available to quickly replace burned out streetlights that keep vandals from reeking havoc

in our communities. And if – God forbid – a crime is in process, our 9-1-1 operators must be there to answer the call and be sure that help is on the way.

We know this is a tough budget and there is a large hole to fill. But we challenge you to take this budget as a starting point. Work hand-in-glove with us to protect these critical City services. Laying off the City's youngest and newest workers – those on the front line of service delivery – would not only result in service cuts but would put more Los Angeles families on the unemployment line in this fragile economy.

There is another way. Let's implement a plan to encourage those closest to retirement – your most expensive employees – to make way for front line workers. This will allow managers to restructure their departments, streamline operations, and train for the future while protecting the services Angelenos need now more than ever.

Rather than implementing a "short term layoff" plan that we are certain will affect service delivery, we challenge you to look at alternative ways to enhance revenue, cut costs, and deliver services more efficiently. It is impossible to cut workers – whether by the hundreds in layoffs or by the hour in furloughs – and expect the same level of City service. Impossible.

Unless you backfill someone's job with overtime – which is more expensive – a day less worked is a day less service. Cutting days from librarians means cutting days each branch can remain open. Cutting hours from Recreation Assistants means cutting hours of children's programs and after-school sports.

Every City worker is a City service. Trash cans don't pick themselves up. Potholes don't fill each other. Kids don't run their own art and recreation programs to keep themselves off the streets. They need us...

So we challenge the notion that the best thing a City worker can do for the budget is to give up his or her job. Instead, the best thing a City worker can do for the budget is to think like a leader.

And so we asked every single City worker affiliated with the Coalition to think like a leader. To step up and tell us how they can do things differently. And they have heard the call. We have received thousands of ideas from the front lines of City services and we have gone through them all with a fine tooth comb. Ideas continue to come in, and we are leaving no stone unturned.

So, it is with great respect that we present to you today this book of ideas from those standing up for City services, your dedicated employees. You will hear the details when workers testify in the coming days. When you do, we are confident that you will see that there are ways to enhance revenues, cut costs, and deliver services more efficiently. Overall, these ideas – from the small and easy to the grand and challenging – would improve the budget outlook by tens of millions of dollars in the next fiscal year, and much more in the years to come.

So on behalf of the Coalition of LA City Unions and the twenty-two thousand front-line workers we collectively represent, we ask you to join us in prioritizing service delivery over easy cuts. Join us in leadership that puts long-term investment over temporary fixes.

Thank you.

CITY OF LOS ANGELES SPEAKER CARD

Date

5/5/2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Planning

I wish to speak before the Budget and Finance Committee
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? ☐ For proposal
Name: Benjamin Pezzillo ☒ Against proposal
☐ General commentsBusiness or Organization Affiliation: Engineers and Architects AssociationAddress: 350 S. Figueroa St. #600 Los Angeles CA 90014
Street City State ZipBusiness phone: 213 620 6920 Representing: EAA/IuPA 8000 AFL-CIOCHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☒Client Name: same as above Phone #: _____Client Address: _____
Street City State ZipPlease see reverse of card for important information and submit this entire card to the presiding officer or chairperson.

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/5/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

PLANNING CFB-0600

I wish to speak before the B + F Cmte
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? ☐ For proposal
Name: JIM MEQUISTON ☐ Against proposal
☒ General comments

Business or Organization Affiliation: _____

Address: 6212 YUCCA ST LA CA 90028
Street City State ZipBusiness phone: 323-464-6792 Representing: _____CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/5/2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Emergency Management

I wish to speak before the

Budget and Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: Benjamin Pezzillo ☒ Against proposal
() General comments

Business or Organization Affiliation: Engineers and Architects Association

Address: 350 S. Figueroa St. #600 Los Angeles CA 90014
Street City State Zip

Business phone: 213 620 6920 Representing: EAA/IUPA 8000 AFL-CIO

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/4/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

DWP

I wish to speak before the

BUDGET COMMITTEE

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: CHUCK TENNIN ☒ Against proposal
() General comments

Business or Organization Affiliation:

Address: (818) 508-9777 City State Zip
Street

Business phone: Representing:

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Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date 5/05/08

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No. DWP

I wish to speak before the _____
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(x) General comments

Name: Sokedat S. Garcia

Business or Organization Affiliation: NC/ADWP May Oversight Comm

Address: 3606 Barbara St. SP CA 90731
Street City State Zip

Business phone: 310/833-8934 Representing: NC/ADWP OSC

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CITY OF LOS ANGELES SPEAKER CARD

Date 5 May 2008

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No. DWP

I wish to speak before the Council / Comm Hee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
() General comments

Name: Jack Humphreys

Business or Organization Affiliation: NC DWP OSC

Address: 456 S. ARDEN, LA CA 90020
Street City State Zip

Business phone: 323-930-3123 Representing: _____

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/5/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

PUBLIC COMMENT

I wish to speak before the

Name of City Agency, Department, Committee or Council

BUDGET COMMITTEE

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: CHUCK TENNIN () Against proposal (X) General comments

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone: (818) 508-9777

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/5/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

CITY ATTY CF08-0600

I wish to speak before the

Name of City Agency, Department, Committee or Council

B+F Cmte

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: JIM MEQUISTON () Against proposal (X) General comments

Business or Organization Affiliation:

Address:

Street

City

State

Zip

6212 YUCCA ST LA CA 90028

Business phone: 323-464-6792 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

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Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/6/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

#69

I wish to speak before the _____

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: JIM MEQUISTON ☒ General comments

Business or Organization Affiliation: _____

Address: _____

Street

City

State

Zip

Business phone: _____

Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/6/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

CITY ATTY CP08-0600

I wish to speak before the _____

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: JIM MEQUISTON ☒ General comments

Business or Organization Affiliation: _____

Address: _____

Street

City

State

Zip

Business phone: 323-464-6792 Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4-28-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

LAPD

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: Alice Goff (X) General comments

Business or Organization Affiliation:

AFSCME Local 3090

Address:

514 Shatto Place, LA 90020

Street

City

State

Zip

Business phone:

213-487-9887

Representing:

City employees

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: Cheryl Paris (X) General comments

Business or Organization Affiliation:

Coalition of City Unions

Address:

514 Shatto Place

LA

CA

90020

Street

City

State

Zip

Business phone:

213 487-9887

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date 4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

CF08-0600
OVERVIEW

I wish to speak before the

B + F Cmte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: JIM MEQUISTON ☒ General comments

Business or Organization Affiliation:

Address: 6212 YUCCA ST L A CA 90028-5223
Street City State Zip

Business phone: 323-464-6792 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date 4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

P/C

I wish to speak before the

Budget and Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: Melvyn Hayward ☒ General comments

Business or Organization Affiliation:

Address: 610 California Ave Venice Ca 90291
Street City State Zip

Business phone: 310-823-6100 Representing: Venice 2000

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4.28.08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Budget PC

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: Manuel Ariollo () Against proposal
(X) General comments

Business or Organization Affiliation:

Labor Community Strategy Center

Address:

3780 Wilshire Blvd

Street

City

State

Zip

Business phone: 213 387 2800 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4.28.08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

PC

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: Esperanza Martinez () Against proposal
(X) General comments

Business or Organization Affiliation:

Labor Community Strategy Center

Address:

3780 Wilshire Blvd

Street

City

State

Zip

Business phone: 213 387 2800 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

7/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

P-C

I wish to speak before the

City Council Budget & Finance Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal
(x) General comments

Name:

Damon Azali

Business or Organization Affiliation:

Labor/Community Strategy Center

Address:

3780 Wilshire Blvd.

LA

CA

90010

Street

City

State

Zip

Business phone:

213 387 2800

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

Please see reverse of card for important information and submit this entire card to the presiding officer or chairperson.

NOTE: THIS IS A PUBLIC DOCUMENT.

CITY OF LOS ANGELES SPEAKER CARD

Date

4.28.08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

P-C

I wish to speak before the

~~Deputy Street~~ B & F Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal
(x) General comments

Name:

Deputy Street

Business or Organization Affiliation:

LASC

Address:

3780

Wilshire

Blvd

Street

City

State

Zip

Business phone:

213 387 2800

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

Please see reverse of card for important information and submit this entire card to the presiding officer or chairperson.

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

P/C

I wish to speak before the

BFC & Council

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

STAN MUHAMMAD

Business or Organization Affiliation:

VENICE 2000 / HELPER ALLIANCE

Address:

610 CALIFORNIA

VENICE

CA

90291

Business phone:

310-823-6100

Representing:

Neighborhood Council

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

P/C

I wish to speak before the

Budget Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

MARIE-ANNE BALTHARD

Business or Organization Affiliation:

VENICE 2000 / H.E.L.P.E.R. ALLIANCE

Address:

610 CALIFORNIA AVE.

VENICE

CA.

90291

Business phone:

310 823 6100

Representing:

VENICE 2000 / GANG INTERVENTION / PREVENTION FUNDING

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4-28-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

P/C

I wish to speak before the

Budget Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

LOUIS ALAMO

Business or Organization Affiliation:

Venice 2000/H.E.L.P.E.R. Alliance GANG Intervention Ambassador

Address:

610 California Ave Venice CA 90291

Street

City

State

Zip

Business phone:

(310) 823-8100

Representing:

Gang Intervention/Prevention Funding

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Police Budget

I wish to speak before the

B + F Cmte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

☒ General comments

Name:

JIM MEQUISTON

Business or Organization Affiliation:

Address:

6212 Yucca St LA CA 90028

Street

City

State

Zip

Business phone:

323-464-6792

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4-28-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Budget & Finance

re: LAPD budget

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

☒ General comments

Name:

Alice Goff

Business or Organization Affiliation:

AFSCME Local 3090

Address:

514 Shatto Place, L.A. 90020

Street

City

State

Zip

Business phone:

213/487-9887

Representing:

City employees

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

City Atty

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

☒ Against proposal

() General comments

Name:

Cheryl Parisi

Business or Organization Affiliation:

AFSCME 36

Address:

514 Shatto Place LA

Street

City

State

Zip

Business phone:

(213) 305-9342

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

City Atty

I wish to speak before the

B+F Cante

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal
☒ General comments

Name: JIM MEQUISTON

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone:

Representing:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

04/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Animal Services

I wish to speak before the

Budget & Finance

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal
☒ General comments

Name: Julie Butcher

Business or Organization Affiliation:

SEIU Local 721

Address:

500 S. Virgil Ave

LA

90020

Zip

Business phone:

213-200-2861

Representing:

city workers

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

City Atty

I wish to speak before the

Budget & Finance
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

Judy Reel

Business or Organization Affiliation:

Los Angeles City Atty's Office

Address:

Street

City

State

Zip

Business phone:

213 978-7965

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Bldg + Safety Budget

I wish to speak before the

B + F Cante

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

☒ General comments

Name:

DIM MEQUISTON

Business or Organization Affiliation:

Address:

6212 Yucca St

City

LA

State

CA

Zip

90028-5223

Business phone:

323-464-6792

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Board of Public Works

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

CHERYL FARIS

Business or Organization Affiliation:

AFSCME Council 36

Address:

514 Miller Pine LA

CA 90020

Street

City

State

Zip

Business phone:

(213) 487-9887

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Pub Works

I wish to speak before the

B + F

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

JIM MEQUISTON

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/28

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Public Comment

I wish to speak before the

Budget Fire Dept
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

STEVE TORTS

Business or Organization Affiliation:

UNITED FIRE FIGHTERS LOS ANGELES

Address:

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/30/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

ENVIRON. AFFAIRS

I wish to speak before the

City Council Budget & Finance
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

JONATHAN DANTREY

Business or Organization Affiliation:

GREEN LA COALITION

Address:

818 S. GRAND ST. LOS ANGELES CA

Street

City

State

Zip

90017

Business phone:

213 291 7600

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/30/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

General Services

I wish to speak before the

Budget & Finance Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

CHERYL PARISI

Business or Organization Affiliation:

AFSCME

Address:

514 SHATTO PLACE LA 90020

Street

City

State

Zip

Business phone:

(213) 487-9887

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/30/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Information Technology Agency (Budget mtg)
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

Carla Carlini

Business or Organization Affiliation:

LA36

Address:

108 W 2nd Street LA CA 90012

Street

City

State

Zip

Business phone:

213 346 3864

Representing:

LA36

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/29/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

ST LIGHTING

I wish to speak before the

B + F Cmte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: JIM MEQUISTON (X) General comments

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4-29-2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

STREET SERVICE BUDGET

I wish to speak before the

BUDGET & FINANCE COMMITTEE

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: ASK FOR BUDGET APPROVAL - 9100 Thrasher Av. (X) General comments

BLOCK

Business or Organization Affiliation:

Address:

9170 THRASHER AVE. LOS ANGELES CA. 90069-1129

Street

City

State

Zip

Business phone:

310-562-4367

Representing:

THRASHER AV. 9100 BLOCK HM OWNER

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/29/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

C08-0600 STREET
SERVICES

I wish to speak before the

B+F Cmte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

☒ General comments

Name:

JIM MEQUISTON

Business or Organization Affiliation:

Address:

6212 YUCCA ST LA CA 90028

Street

City

State

Zip

Business phone:

323-464-6792

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

4/29/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08 0600

I wish to speak before the

~~Jay Hantak~~

B+F Comm

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

☒ General comments

Name:

Jay Hantak

Business or Organization Affiliation:

CLEAN Coalition

Address:

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER **ARD**

Date

4/29/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

TRANSPORTATION

I wish to speak before the

B + F Cante

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

☒ General comments

Name:

JIM MEQUISTON

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER **ARD**

Date

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Public Comment

I wish to speak before the

Contract Administrator

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

☒ General comments

Name:

KARON WRIGHT

Business or Organization Affiliation:

TRAINWRIGHT SERVICES

Address:

Street

City

State

Zip

Business phone:

213 700-1846

Representing:

Self

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Community Services
Dept. of Recreation + ParksI wish to speak before the BUDGET + FINANCE COMMITTEE
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(☒) General commentsName: BOB YOUNGBusiness or Organization Affiliation: THE OAKS HOMEOWNERS ASSOCAddress: 2419 PARK OAK DR. LOS ANGELES CA 90068
Street City State Zip

Business phone: _____ Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600, Recreation
+ ParksI wish to speak before the Budget + Finance Committee
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
(☒) Against proposal
() General commentsName: Nina RoyalBusiness or Organization Affiliation: Sunland - Tujunga NC (vice president)Address: 7747 Foothill Blvd, Sunland CA 91040
Street City State ZipBusiness phone: 818-951-7411 Representing: Sunland Tujunga NCCHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600-Rec + Parks

I wish to speak before the

Budget & Finance
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

() General comments

Name:

Lynn Brown

Business or Organization Affiliation:

Equestrian Trails Inc

Address:

1547 N. Sierra Bonita L.A. CA 90046
Street City State Zip

Business phone:

323-876-6858

Representing:

equestrian

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

#6 PARK / REC

I wish to speak before the

FINANCE COMMITTEE
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

() General comments

Name:

DOUG KILPATRICK

Business or Organization Affiliation:

LA CITY PARK RANGERS ASSN.

Address:

PO Box 8534 LA CRESCENTA CA 91224
Street City State Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

DEPT OR
REC & PARKS

Date

5/1/2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600 (DRP)

Pres Segment

I wish to speak before the

Committee -

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: MARY BENSON () Against proposal (X) General comments

Business or Organization Affiliation:

LOS ANGELES TRAILS PROJECT

Address:

11070 Sheldon St Sun Valley

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Dept Rec & Parks

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: Gerry Hans () Against proposal (X) General comments

Business or Organization Affiliation:

OAK HOMEOWNERS ASSOCIATION

Address:

2624 Green Oak Tr

LA

CA

90068

Street

City

State

Zip

Business phone:

818 547-6869

Representing:

OAKS HOA

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER BOARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-06009 Rec + Parks
BudgetI wish to speak before the BUDGET & FINANCE COM.
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
(X) Against proposal
() General commentsName: PETE STOURBusiness or Organization Affiliation: LA CITY PARK RANGERS / RESIDENT OF CITYAddress: TURNER CA 91042
Street City State ZipBusiness phone: (323) 644-6661 Representing: RANGERS / COMMUNITYCHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER BOARD

Date

5/1/8

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600 Rec + Parks
BudgetI wish to speak before the Budget & Finance Committee
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
(X) Against proposal
() General commentsName: Annika DahlenBusiness or Organization Affiliation: Self Amir's Garden FoundationAddress: 2832 W. Ave. 33 Los Angeles CA 90065
Street City State ZipBusiness phone: 323 7173728 Representing: SelfCHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Rec & Parks

Date MAY 1, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.Council File No., Agenda Item, or Case No.
Council File 08-0600I wish to speak before the BUDGET & FINANCE COMMITTEE
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
Name: MAURECE E. CHESSE (X) Against proposal
() General commentsBusiness or Organization Affiliation: Hollywood United Neighborhood CouncilAddress: 1844 North Bronson Ave #206 Hollywood CA 90028
Street City State ZipBusiness phone: 323 461 2105 Representing: Hollywood United Neighborhood CouncilCHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date 5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.Council File No., Agenda Item, or Case No.
08-0600
RECREATION AND PARKSI wish to speak before the Budget and Finance Committee
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
Name: CRAIG KESLER () Against proposal
(X) General commentsBusiness or Organization Affiliation: PUBLIC LINKS GOLF ASSOCIATION (PLGA)Address: 7035 ORANGESTAD AVENUE Buena Park CA 90621
Street City State ZipBusiness phone: 310-941-4803 Representing: PLGACHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/11/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

020600

I wish to speak before the

Budget Finance Rec & Parks

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

() General comments

Name: John Sepilcas

Business or Organization Affiliation: PROS - Neighborhood Council

Address: 6149 Fulton Ave Van Nuys CA 91407

Street

City

State

Zip

Business phone: Representing:

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Rec & Parks Budget
CUTS

I wish to speak before the

BUDGET & FINANCE COMMITTEE

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

() General comments

Name: BARBARA FERRIS

Business or Organization Affiliation: SYMPHONY IN THE GLEN

Address: 4655 KINGSWELL AVE. #209 CA 90027

Street

City

State

Zip

Business phone: 323-644-5600 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER BOARD

Date May 1, 2008THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600

I wish to speak before the

Dept. of Rec. + Parks (budget)
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal
() General commentsName: Carol Henning

Business or Organization Affiliation:

Sierra Club, Gr. Park Task Force

Address:

333 N. Norton Ave. Los Angeles CA 90004
Street City State ZipBusiness phone: (323) 465-3797 Representing: _____CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____

Phone #: _____

Client Address: _____

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER BOARD

Date 5-1-08THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600

I wish to speak before the

Budget & Finance Comm. Rec & Parks budget
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal
() General commentsName: Marian Dodge

Business or Organization Affiliation:

Los Feliz Improvement Assn.

Address:

2648 N. Commonwealth Ave, LA, CA 90027
Street City State ZipBusiness phone: 323-663-1031 Representing: _____CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____

Phone #: _____

Client Address: _____

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

Sally W. Neubauer

Business or Organization Affiliation:

Citizens Committee to Save Elysian Park

Address:

1501 Cerro Gordo

Los Angeles

CA

90026

Street

City

State

Zip

Business phone: 323-666-9651 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

MAY 1 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08 0600

I wish to speak before the

BUDGET & FINANCE COMMITTEE

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

SUSAN BORDEN

Business or Organization Affiliation:

ECHO PARK SECURITY ASSOCIATION

Address:

2024

VALENTINE ST.

LA

90026

Street

City

State

Zip

Business phone: 323-665-0318 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08 - 0600

I wish to speak before the

Budget & Finance City Council Recreation Parks
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: Dr. Sarah A. Kater Napier (X) Against proposal () General comments

Business or Organization Affiliation:

G.G.P.N.C.

Address:

4362 Cedarsuit Circle, L.A., CA 90027
Street City State Zip

Business phone: 323-665-7423 Representing:

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CITY OF LOS ANGELES SPEAKER CARD

Date

May 1, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08 - 0600

I wish to speak before the

Budget and Finance Committee Rec & Parks Budget
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: JOSEPH F. YOUNG (X) Against proposal () General comments

Business or Organization Affiliation:

Address: 12551 PRESNELL ST LA CA 90066
Street City State Zip

Business phone: Representing: SIERRA CLUB

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600, Budget & Finance

- Recreation & Parks Budget

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

() General comments

Name:

Kristin C. Sabo

Business or Organization Affiliation:

Foothill Trails District NC
Greater Griffith Park NC Parks Committee
Amir's Garden Foundation

Address:

PO Box 337, Sunland CA 91041

Street

City

State

Zip

Business phone:

Representing:

self & community

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600

I wish to speak before the

Budget & Finance / Recreation & Parks

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

() General comments

Name:

LUCINDA PHILLIPS

Business or Organization Affiliation:

HOLLYWOOD UNITED NEIGHBORHOOD COUNCIL

Address:

5400 MOLD LANE LOS ANGELES CA 90068

Street

City

State

Zip

Business phone:

323 469 4238

Representing:

HOLLYWOOD UNITED NEIGHBORHOOD COUNCIL

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600

I wish to speak before the

Name of City Agency, Department, Committee or Council

Budget + Finance Committee / Rec + Parks Dept.
Budget

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

☒ Against proposal
() General comments

Name:

Bernadette Soter

Business or Organization Affiliation: Greater Griffith Park Neighborhood Council

Address: PO Box 27003 LA CA 90027
Street City State Zip

Business phone: 323-908-6054 Representing: Greater Griffith Park Neighborhood Council

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

General City Purposes
#5 + #6

I wish to speak before the

Name of City Agency, Department, Committee or Council

Budget + Finance Committee

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

☐ Against proposal
() General comments

Name:

Tsilah Burman

Business or Organization Affiliation: Los Angeles Neighborhood Land Trust

Address: 315 W. 9th St, Suite 1002 Los Angeles, CA 90015
Street City State Zip

Business phone: (213) 572-0188 Representing:

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Museum of El Pueblo

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name: Monticello Miller

Business or Organization Affiliation:

The Lady Between Art Agency

Address:

11334 Bessemer St. North Hollywood 91606

Street

City

State

Zip

Business phone: 626-576-2902 Representing:

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Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Budget Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(x) Against proposal

() General comments

Name: Janet Elliott

Business or Organization Affiliation:

International Visitors Council of L.A.

Address:

3540 Wilshire Blvd #910 LA CA 90010

Street

City

State

Zip

Business phone: 213-388-1428 Representing: International Visitors Council of L.A.

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name: Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Budget/ El Pueblo
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name: CHRISTINE GOETHALS

Business or Organization Affiliation: El Pueblo Park Assn.

Address:

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

El Pueblo

Date

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name: AL 300-160

Business or Organization Affiliation: FRIENDS OF THE CHINESE AMERICAN MUSEUM

Historic Cultural Neighborhood Council

Address:

Street

City

State

Zip

Business phone:

213/485-8484

Representing:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Recreation & Parks
Budget

I wish to speak before the

BUDGET & FINANCE Cmte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: Jason ELIAS (X) General comments

Business or Organization Affiliation: SEIU Local 721

Address: 500 S. Virgil Ave LA CA 90020
Street City State Zip

Business phone: 213 368-8620 Representing:

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

El Pueblo

I wish to speak before the

Budget Hearing

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: Pauline Wong (X) General comments

Business or Organization Affiliation: Chinese American Museum

Address: 125 Pasadena Plaza Suite 30 CA 90012
Street City State Zip

Business phone: 213 485 8484 Representing: Chinese American Museum

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/8

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

El Pueblo First Mon.

I wish to speak before the

Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
Name: Annika Dahlen against cutbacks ☒ Against proposal
() General comments

Business or Organization Affiliation: self

Address:

2832 W. Ave 33 LA CA 90006

Street

City

State

Zip

Business phone: 323 717 3728

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

El Pueblo:

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Council Budget Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
Name: Jean Bruce Poole () Against proposal
() General comments

Business or Organization Affiliation: President, El Pueblo Park Association

Address:

1815 Alta Crest Drive, Altadena CA 91001

Street

City

State

Zip

Home Business phone: 626-794-3671

Representing:

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Client Name:

Phone #:

Client Address:

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

DCA - Dept. of Cultural Affairs

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

Jilly Canizares

Business or Organization Affiliation:

FIL-AM ARTS

Address:

607 N. VERMONT AVE., L.A.

Street

City

CA

State

90004

Zip

Business phone: 323-913-4663 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

CULTURAL AFFAIRS

I wish to speak before the

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

Michael Alexander

Business or Organization Affiliation:

CALIFORNIA ARTS COUNCIL & GRAND PERFORMANCES

Address:

350 SO GRAND AVE, LA

Street

City

CA 90071

State

Zip

Business phone: 213-687-2195 Representing:

CULTURAL AFFAIRS BUDGET

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER 1RD

Date

MAY 1ST 08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

DCA

I wish to speak before the

Budget & Finance Ctte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda?

- ☒ For proposal
☐ Against proposal
☐ General comments

Name: JAN WILLIAMSON, EXECUTIVE DIR.

Business or Organization Affiliation:

18th Street Arts Center

Address:

1639 18TH ST

SANTA MONICA

CA

90404

Business phone:

310/453-3711

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER 1RD

Cultural Affairs

Date

5/1/2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

DCA

I wish to speak before the

BUDGET + FINANCE COMMITTEE

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda?

- ☐ For proposal
☐ Against proposal
☐ General comments

Name: TERENCE MCFARLAND

Business or Organization Affiliation:

LA STAGE ALLIANCE

Address:

644 S. FLORENZA

LOS ANGELES

CA

90017

Business phone:

213/614 0556

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

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City

State

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CITY OF LOS ANGELES SPEAKER CARD

Cultural Affairs

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

DCA

I wish to speak before the

CITY COUNCIL - BUDGET COMMITTEE

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal
(X) General comments

Name:

CYNTHIA CAMPOL BROPHY

Business or Organization Affiliation:

THE HEART PROJECT

Address:

1047 W. 24th ST.

LA, CA

90007

Street

City

State

Zip

Business phone:

213-744-1404

Representing:

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Client Name:

Phone #:

Client Address:

Street

City

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CITY OF LOS ANGELES SPEAKER CARD

Cultural Affairs

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

BUDGET AND FINANCE COMMITTEE

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal
(X) General comments

Name:

AYNDREA WILSON

Business or Organization Affiliation:

CALIF. ARTIST COALITION OF LOS ANGELES - CACLA

Address:

4830 ST. ELMO DR. L.A.

CALIF.

90019

Street

City

State

Zip

Business phone:

323-769-5270

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

05/01/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

DCA

I wish to speak before the

Budget + Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal
(X) General comments

Name:

Sasha Anawalt

Business or Organization Affiliation:

USC Annenberg School of Journalism

Address:

300 S. Grand Ave., Ste. 3950, LA 90071

Street

City

State

Zip

Business phone:

213-487-4414

Representing:

Journalism School (Arts)

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

06-0600

I wish to speak before the

BUDGET + FINANCE COMMITTEE (DEPT OF CULTURAL AFFAIRS)
BUDGET

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal
(X) General comments

Name:

MARK SELDIS

Business or Organization Affiliation:

GHOST ROAD COMPANY

Address:

5549 VILLAGE GREEN

LA

CA

90016

Street

City

State

Zip

Business phone:

310-281-8341

Representing:

GHOST ROAD COMPANY

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Cultural Affairs

Date

MAY 1, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600

COMMUNITY SVCS
DCA

I wish to speak before the

Budget and Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name: DANIELLE I. BRAZELL

Business or Organization Affiliation: ARTS FOR LA

Address: 350 S. GRAND AVE LA CA 90071
Street City State Zip

Business phone: 213-225-7580 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Dept. Cultural Affairs

I wish to speak before the

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name: Michelle Mierz ("Miers")

Business or Organization Affiliation: L.A. Contemporary Dance

Address: 616 Moulton Ave LA CA 90031
Street City State Zip

Business phone: 213 300 3937 Representing:

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Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5.1.08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Recreation Dept Budget

I wish to speak before the

Budget Hearing

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

() General comments

Name:

Rosalyan Brown

Business or Organization Affiliation:

AFSCME Local 901

Address:

514 Shatto Place LA CA 90020

Street

City

State

Zip

Business phone:

213-487-9887

Representing:

Recreation Directors and public school

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

MAY 1

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

MAYOR'S BUDGET

PARKS
LIBRARY DEPT

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

(X) General comments

Name:

Richard Schave

Business or Organization Affiliation:

Private Citizen / SAVE LAPL.ORG

Address:

903 31227

CA

CA

90031

Street

City

State

Zip

Business phone:

Representing:

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☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Mayor's Budget
Library Dept

I wish to speak before the

Budget + Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: KIM Gooper ☒ General comments

Business or Organization Affiliation: private citizen / SAVE LAPL.ORG

Address: PO BOX 31227 LA CA 90031

Street

City

State

Zip

Business phone: _____ Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

May 1, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Library Dept, Budget

I wish to speak before the

Budget + Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: Rosalie Preston ☒ General comments

Business or Organization Affiliation: taxpayer & Los Angeles Public Library user

Address: 15913 S. Menlo Ave Gardena CA 90247

Street

City

State

Zip

Business phone: _____ Representing: _____

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

May 1, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Library Dept Budget

I wish to speak before the

City Council Budget Finance Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name: Norma Cendros

Business or Organization Affiliation:

Friends of Harbor City Harbor Gateway Library

Address: 24000 Sweeten

Street

H.A.

City

CA

State

90710

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Library

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Los Angeles City Council - Budget + Finance
Name of City Agency, Department, Committee or Council Committee

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: Eva Mitnick

Business or Organization Affiliation:

Los Angeles Public Library

Address:

630 W. 5th St

Street

Los Angeles

City

CA

State

90071

Zip

Business phone:

Representing:

myself

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

May 1, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

08-0600 - LIBRARY

I wish to speak before the

Budget and Finance Committee - City Council
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

ROY STONE

Business or Organization Affiliation:

LIBRARIANS' GUILD ASSOCIATE LOCAL 2626

Address:

514 Shatto Place Los Angeles CA 90020
Street City State Zip

Business phone:

323 934 2675

Representing:

LIBRARIANS & PATRONS OF THE LIBRARY

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

LIBRARY BUDGET

I wish to speak before the

Budget & Finance Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

BARBARA BOZMAN

Business or Organization Affiliation:

LA Public Library, Memorial Br

Address:

4625 W Olympic Bl, LA 90405
Street City State Zip

Business phone:

323 938 3852

Representing:

LIBRARIANS & Patrons

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Library Dept. Budget

I wish to speak before the

Budget and Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: Verdel Flores

Business or Organization Affiliation: Librarians' Guild Local 2626

Address: 514 Shatto Place LA CA 90020
Street City State Zip

Business phone: 323-251-8384 Representing: Library users

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

1 May 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Library Dept. Budget

I wish to speak before the

Budget & Finance

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: ARdem Tajerian

Business or Organization Affiliation: Vernon Branch - LAPL

Address: 4504 South Central Ave, Los Angeles, CA 90011
Street City State Zip

Business phone: 323.237.9106 Representing: Employees & Patrons

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Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

El Pueblo

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

LA Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: Rosemarie Lippman

Business or Organization Affiliation: Historic Italian Hall Foundation

Address: 19835 Deepview Lane Covina, CA 91724

Street

City

State

Zip

Business phone: 626-288-2026 Representing: Would like to speak after El Pueblo

General Manager

Thank -

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

El Pueblo

Date

5-1-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: Josephine Mahoney

Business or Organization Affiliation: Historic Italian Hall Foundation

Address: 1121 Cumbre Alta Ct Pac Pal CA 90272

Street

City

State

Zip

Business phone: 310 459-4561 Representing: speaking after El Pueblo General

Manager speaks

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

May 1, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Budget and Finance El Pueblo

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? ☒ For proposal☐ Against proposal☐ General comments

Name: Munson Kook

Business or Organization Affiliation: Chinese American Citizens Alliance

Address: 5474 W 76th St, Los Angeles CA 90045

Street

City

State

Zip

Business phone: Representing: Chinese Am. Citizens Alliance

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Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Cultural Affairs

Date

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Budget Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? ☒ For proposal☐ Against proposal☐ General comments

Name: Adolfo V. Nodal (Al Nodal)

Business or Organization Affiliation: President Cultural Affairs Commission

Address: 461 W. 11th St San Pedro CA 90731

Street

City

State

Zip

Business phone: 310 808-3554 Representing: Cultural Affairs Commission

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

LIBRARY

I wish to speak before the

B + F Cmte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: JIM MEQUISTON

Business or Organization Affiliation:

Address: 6212 YUCCA ST LA CA 90028

Street

City

State

Zip

Business phone: Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

NEIGHBORHOOD EMPOWERMENT

I wish to speak before the

B + F Cmte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: JIM MEQUISTON

Business or Organization Affiliation:

Address: 6212 YUCCA ST LOS ANGELES CA 90028

Street

City

State

Zip

Business phone: 323-464-6792 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/1/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Cl. Pueblo

I wish to speak before the

Budget & Finance Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: CHERYL PARISI () Against proposal
() General comments

Business or Organization Affiliation:

AFSCME, Council 36

Address:

514 Malibu Place
StreetLA
CityCA
State90020
Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

LAHSA

Date

05-02-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

~~LAHSA~~

I wish to speak before the

City Council's Budget & Finance Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? (X) For proposal

Name: GENERAL COMMENTS / Sam Narayjo () Against proposal
() General comments

Business or Organization Affiliation:

New Image Emergency Shelter

Address:

3804 S. Broadway Pl.
StreetL.A.
CityCA
State90037
Zip

Business phone:

(562) 983-8684

Representing:

New Image

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-2-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

LAHSA

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

Lynda Moran

Business or Organization Affiliation:

New Image Emergency Shelter

Address: 3804 S. Biway Place CA 90037

Street

City

State

Zip

Business phone:

983-7480

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-2-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

LAHSA

I wish to speak before the

Budget & Finance

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

Jim EBERT

Business or Organization Affiliation:

New Image Emergency Shelter

Address: 3804 S. Biway Place CA 90037

Street

City

State

Zip

Business phone:

983-7480

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-2-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

LAHSA

I wish to speak before the

Budget & Finance Committee
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
() General comments

Name: Brenda Wilson

Business or Organization Affiliation: New Image Emergency Shelter

Address: 3804 Broadway Place L.A. CA 90037
Street City State Zip

Business phone: (562) 983-7480 Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/2/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

LAHSA

I wish to speak before the

Budget Finance Committee
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
(x) General comments

Name: Troy Vaughn

Business or Organization Affiliation: Weingart Center Association

Address: 566 S. San Pedro St LA CA 90013
Street City State Zip

Business phone: (213) 689-2117 Representing: NCEP Collaboration / LAHSA

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Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date 5-2-08THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

LAHD
~~LAHD~~ (20)

I wish to speak before the

Budget + Finance Committee
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? ☒ For proposal☐ Against proposal
☐ General commentsName: Brenda Wilson

Business or Organization Affiliation:

New Image Energy, Shelter

Address:

3804 S. Broadway Pl. L.A., Ca. 90032
Street City State Zip

Business phone:

(562) 983-7480

Representing:

New Image

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

☐

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date 5-2-08THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

HUMAN RELATIONS COMM.
COMM. STATUS OF WOMEN

I wish to speak before the

BUDGET AND FINANCE COMM.
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? ☐ For proposal☐ Against proposal
☒ General commentsName: ANGEL CALVO

Business or Organization Affiliation:

E.A.A.

Address:

350 FIGUEROA ST. #600, L.A. CA 90071
Street City State Zip

Business phone:

(213) 620-6920

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Address:

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City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/2/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

STATUS ON WOMEN

I wish to speak before the

B+F Cante

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: JIM MEQUISTON

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone:

Representing:

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/2/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

HRC

I wish to speak before the

B+F Cante

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name: JIM MEQUISTON

Business or Organization Affiliation:

Address:

Street

City

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Business phone:

Representing:

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CITY OF LOS ANGELES SPEAKER CARD

Date
5/2/08THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.Council File No., Agenda Item, or Case No.
CDDI wish to speak before the Budget & Finance Committee
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
() Against proposal
Name: Richard Mathias ☒ General commentsBusiness or Organization Affiliation: APLAAddress: 611 S. Kingsly Dr. Los Angeles CA 90005
Street City State ZipBusiness phone: (213) 201-1652 Representing: AIDS Project Los AngelesCHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

Client Address: _____
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CITY OF LOS ANGELES SPEAKER CARD

Date
05/02/08THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.Council File No., Agenda Item, or Case No.
COMMUNITY SERVICESI wish to speak before the BUDGET + FINANCE COMMITTEE
Name of City Agency, Department, Committee or CouncilDo you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal
☒ Against proposal
Name: KERRY CHARLIE () General commentsBusiness or Organization Affiliation: CA FAITH FOR EQUALITYAddress: 8714 SANTA MONICA BLVD West Hollywood CA 90069
Street City State ZipBusiness phone: (310) 598-5866 Representing: _____CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW: ☐

Client Name: _____ Phone #: _____

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CITY OF LOS ANGELES SPEAKER CARD

Date

5-2-08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

COMMUNITY SERVICES

HUMAN RELATIONS
COMMISSION

I wish to speak before the

BUDGET & FINANCE COMMITTEES

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(X) Against proposal

(X) General comments

Name:

MATT HAMILTON

Business or Organization Affiliation:

LAGAY & LESBIAN CENTER

Address:

1625 N. SCHADER BLVD LA CA 90028

Street

City

State

Zip

Business phone:

323-993-7583

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Phone #:

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City

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/2/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Human Relations Commission

I wish to speak before the

BUDGET AND FINANCE COMMITTEE

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(X) General comments

Name:

JOHNNY GODINEZ

Business or Organization Affiliation:

B.H.N.C

Address:

735 S. SOTO ST LA CA 90023

Street

City

State

Zip

Business phone:

Representing:

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Phone #:

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/2/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Human Relations Comm

I wish to speak before the

L.A. Council Budget & Finance Comm.

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

(x) Against proposal

() General comments

Name: Elliot Johnson

Business or Organization Affiliation: ARC - GLBT Committee

Address:

Street

City

State

Zip

Business phone:

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/02/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

HUMAN REL

I wish to speak before the

Budget and finance COMMITTEE.

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name: BAMBY SALCEDO

Business or Organization Affiliation: CHILDREN'S Hospital Los Angeles

Address:

5000 SUNSET BLVD 4TH FLOOR

City

Los Angeles

State

CA

90027

Zip

Business phone:

(323) 361-5983

Representing:

TRANSGENDER Populations of Los Angeles

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

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City

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CITY OF LOS ANGELES SPEAKER CARD

Date

May 2-2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Human Relations

I wish to speak before the

City Council - Budget & Finance
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name:

Yolanda Gonzalez

Business or Organization Affiliation:

Washbrook Unidos

Address:

572 5 Venice Blvd

Street

City

State

Zip

Business phone: (310) 902-8690

Representing:

Myself

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

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Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/2/08

Council File No., Agenda Item, or Case No.

HRC Budget

I wish to speak before the

Council Budget & Finance
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

(x) General comments

Name:

Keith Rahman

Business or Organization Affiliation:

V.P. Human Relations Commission

Address:

1055 Wilshire #1985 LA CA

Street

City

State

Zip

Business phone: 213 482 1780

Representing:

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Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/2/08

Council File No., Agenda Item, or Case No.

HRC Budget

I wish to speak before the

Budget + Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: Kara Carlisle (x) General comments

Business or Organization Affiliation: Human Relations Commission, President

Address: 200 N. Spinget #1625 LA CA 90012

Street

City

State

Zip

Business phone: 310 624 0946 Representing: HRC Board of Commissioners

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Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

CDD

Date

May 3, 2008

THE CITY COUNCIL'S RULES OF DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

CDD,

City Council, Budget & Finance

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: Challis Macpherson (x) General comments

Business or Organization Affiliation: Venice H. Council, Venice 2000

Address: 138 Howard Venice 90292

Street

City

State

Zip

Business phone: 310 822 1729 Representing: V2K & VNC

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Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

CDD

Date

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name:

() Against proposal
(X) General comments

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone: (310) 902-8690

Representing:

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Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name:

() Against proposal
() General comments

Business or Organization Affiliation:

Address:

Street

City

State

Zip

Business phone: 213 487-9887

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Personnel Dept

Date

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

I wish to speak before the

Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

J. MARTIDA, MD

Business or Organization Affiliation:

LA police Department

Address:

Street

City

State

Zip

Business phone:

213 485 2550

Representing:

physician

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

NO

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

May 2, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Personnel Dept

I wish to speak before the

Budget & Finance Committee

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

() General comments

Name:

Cheryl Parisi

Business or Organization Affiliation:

AFSCME, Council 36

Address:

514 Matter Place

LA

CA

90039

Street

City

State

Zip

Business phone:

213 487-9887

Representing:

CHECK HERE IF YOU ARE A PAID SPEAKER AND PROVIDE CLIENT INFORMATION BELOW:

Client Name:

Phone #:

Client Address:

Street

City

State

Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

MAY 2, 2008

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

Executive Session

I wish to speak before the

Budget & Finance Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: Cheryl Davis () Against proposal () General comments

Business or Organization Affiliation: AFSCME Council 36

Address: 514 Santa Plene LA CA 90020
Street City State Zip

Business phone: 213 487-9887 Representing:

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Client Name: Phone #:

Client Address: Street City State Zip

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CITY OF LOS ANGELES SPEAKER CARD

Date

5/2/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

EXECUTIVE SESSION

I wish to speak before the

Budget & Finance Committee
Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

Name: JULIE BUTCHER () Against proposal () General comments

Business or Organization Affiliation: SEIU, Local 721

Address: 500 S. Virgil LA CA 90020
Street City State Zip

Business phone: 213 348-8460 Representing:

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NOTE: I HAVE TO LEAVE AT 3:30 TODAY.
CITY OF LOS ANGELES SPEAKER CARD

Date

5/19/08

THE CITY COUNCIL'S RULES OF
DECORUM WILL BE ENFORCED.

Council File No., Agenda Item, or Case No.

CF08-0600 CLA REPORT

I wish to speak before the

B + F Cmte

Name of City Agency, Department, Committee or Council

Do you wish to provide general public comment, or to speak for or against a proposal on the agenda? () For proposal

() Against proposal

Name: JIM MEQUSTON (X) General comments

Business or Organization Affiliation:

Address: 6212 YUCCA ST LA CA 90028
Street City State Zip

Business phone: Representing:

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Client Address: Street City State Zip


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REPORT OF THE CHIEF LEGISLATIVE ANALYST

Date: May 14, 2008

To: Honorable Members of the Budget and Finance Committee

From: Gerry F. Miller 
Chief Legislative Analyst

Subject: **FISCAL YEAR 2008-09 BUDGET**

Summary

On April 21, 2008, the Mayor submitted to the City Council his Proposed Budget for 2008-09. That budgetary blueprint clearly reflected the Mayor's priorities and policy positions, proposing budget increases for selected departments – including the LAPD, LAFD, and gang reduction and youth development in the Mayor's Office – while proposing net budget reductions for nearly half of the City's departments, agencies, commissions, and bureaus. To share the burden of necessary budget cuts, the Mayor proposed six unpaid short term lay-off days for all civilian City employees to generate \$23 million (M) in savings. His budget also proposes \$91M in one-time revenues – including over \$75M of Council's discretionary funds – to pay for one-time and ongoing expenditures. Lastly, the Mayor proposes to pay a portion of the City's 2008-09 contribution to the City Employees' Retirement System (CERS) in the following fiscal year, deferring one quarterly payment until Fiscal Year 2009-10 to allow the immediate expenditure of \$81M in 2008-09 for other purposes.

The City Council began its public hearings to thoroughly review in detail the Mayor's 2008-09 Proposed Budget. During nearly 52 hours of hearings, members of the public and every City department were given the opportunity to express their concerns regarding proposed allocations, offer their expertise and insight while the Council explored alternatives, and suggest long-term strategies and budget practices to help the City deal with future year shortfalls.

To reflect the Council's policy positions and service priorities, as set forth by your Budget & Finance Committee, this report offers a series of recommended revisions to the 2008-09 Proposed Budget. We recommend changes that are consistent with the Council's budget priorities, while prudently and practically establishing financial policies for the future to limit spending in lean years and save excess revenues in prosperous years to provide for a revenue stream with less severe peaks and valleys.

We recommend that the City Council not approve the proposed deferral of \$81M in CERS payments. Through identification of additional revenues and expenditure reductions,

the actions contained in the report will enable the City to continue the issuance of Tax and Revenue Anticipation Notes (TRANs) for the full 2008-09 payment obligation to realize not only the investment earnings discount, but also avoid the significant long-term cost of such a deferral and reduce the reliance on one-time revenues to balance the 2008-09 Budget.

Clearly, the City Council shares the Mayor's position to prioritize public safety services, including investment in police hiring and gang intervention and prevention. At the same time, the Council has repeatedly expressed a desire for a balanced fiscal approach and recognizes that, unless addressed immediately, the structural deficit that the City is expected to continue to face will endanger not only public safety investment, but other core City services as well. This report restores various programs and positions that deliver such core services and will ensure that the Council's priorities will become part of the ongoing discussion of City budget priorities in an era of scarce resources.

This report also recognizes that the City will continue to face severe budget shortfalls at least through Fiscal Year 2010-11. With the elimination of more than 700 positions and the likelihood of layoffs, the Mayor has begun the process of instituting ongoing, structural changes to reduce City expenses. However, most of the significant, ongoing revenue options that do not require voter approval have been implemented. Additionally, due to the high level of one-time expenditure reductions in the Proposed Budget, the City will be left with few options than can quickly be implemented to balance future budgets. The structural changes that will be required to continue public safety investment while redefining and preserving other core City services will take significant time to implement. Accordingly, this report recommends actions to immediately begin the process of evaluating on-going revenue enhancement and expenditure reduction actions to reach structural balance. These actions include requiring zero-based budgeting from departments, identification of services which are legally mandated, and evaluation of other services to, in essence, re-define what services the City will continue to provide. Furthermore, we recommend the establishment of financial policies that will capture unexpected revenue surpluses in good years to offset deferred expenditures and other one-time budget actions in lean years, thereby reducing the peaks and valleys in the City's financial condition that have challenged the City's ability to consistently deliver core services.

Revenue Issues

The General Fund revenue growth contained in the Proposed Budget is projected at a modest 0.8%, with virtually no revenue growth projected for 2009-10. Included in the 2008-009 estimates are a reduction in property related revenues and sales and business taxes. While some growth is expected in these areas for 2009-10, substantial reductions are anticipated in License, Permits and Fees, resulting in the projected flat revenues. It should be noted that it is extremely unusual for the City to experience no revenue growth, even in the leanest years, so the revenue projections appear relatively conservative. We find no basis for either raising or lowering these estimates at this time. It should be noted, however, that the housing market continues to decline and downward assessments in property values are just starting to occur. Furthermore, debate continues as to whether we are currently experiencing or about to enter into an economic recession. Therefore, it will be imperative that revenues be closely monitored to quickly identify and respond to downturns in either property-related or economically sensitive revenues, including, sales, business and hotel taxes.

As in prior years, the Mayor has proposed various fee increases to further improve the recovery of costs associated with certain functions, and anticipates over \$90M in increased revenues from these sources. Solid waste fee increases, alone, account for \$48M of the anticipated increase, and parking meter rate increases comprise another \$22M of the total. We recommend that the Council request that the City Attorney expedite preparation of the ordinances needed to implement these fee adjustments, and that the City Clerk be instructed to refer these ordinances directly to the Council for consideration, bypassing the committee process. By expediting approval of the increases, we believe that significant additional revenues can be realized in the coming fiscal year.

We have identified a total of approximately \$97 million in revenues above those presented in the Mayor's Budget. This is largely a result of recognizing additional property taxes from the settlement of litigation related to the Central City Redevelopment Area (\$28M) and the sale of the remaining portions of what is referred to as the "Mangrove Property" (\$38M). Additionally, we have recognized a variety of other revenues and reversions, discussed in more detail below, which we believe to be achievable in 2008-09. We recognize that a sizable portion of this revenue is one-time in nature. Accordingly, we strongly urge the Council to apply this revenue to eliminate the CERS deferral, the most significant single one-time budget balancing action in the Proposed Budget.

It is important to note that the Mayor's proposal for full cost recovery for the Solid Waste Fee in 2008-09 is likely to be the last remaining fee increase that the Mayor and Council can implement without voter approval that will generate significant additional ongoing revenues.

Expenditure Issues

This report proposes a variety of expenditure revisions, including a reduction in expenditures of approximately \$17.7M and an increase in expenditures of approximately \$22.3M, for a net increase of \$4.6M. The reallocations and additions are in response to specific Committee concerns. Major expenditure items include funding for homeless shelter beds, restoration of funding for library books and staffing to allow the regional libraries to remain open on Sundays, restoration of General City Purposes funding for a variety of Council supported programs and projects, adjustments in police salaries to reflect expected employment levels on July 1 (note that this will have no impact on the police hiring plan) and restoration of funding for public works and transportation related issues, such as illegal sign enforcement, sidewalk repair, left turn signals and dirt streets and alleys.

It should be stressed that, of the approximately \$100 million in revenue and expenditure changes proposed in this report, only approximately \$4M net is proposed to restore funding for Council priorities, and the actions contained in this report would reduce the Reserve Fund by approximately \$2.6 million from the Mayor's proposal. We recognize that the Council has, through the adoption of the City's Financial Policies, made increasing the Reserve Fund a top priority. However, through a very modest reduction in the Reserve Fund, the Council can eliminate the CERS deferral payment, reduce the City's structural imbalance in future years and restore funding to important services that directly impact the public.

As discussed above, substantial deficits are expected in Fiscal Year 2009-10 and beyond. In light of these projected financial difficulties, it is imperative that the City begin now the process of realigning revenues and expenditures in future years so that the structural changes necessary can be implemented in a timely manner. The report contains a variety of instructions to departments that will implement an on-going, almost continuous, budget process during 2008-09. The intent of this process will be to clearly define which on-going expenditures the City must, from a legal or practical standpoint, continue to incur, and which expenditures will have to be phased out in order to balance the budget. This will require a re-definition of which services the City will continue to provide. Additionally, techniques to quickly and permanently reduce staffing and costs must be explored. These should include, but not be limited to such issues as retirement incentives and pensions and other benefit restructuring.

Prudence, Accountability & Budgetary Controls

Throughout the Council's budget deliberations, department heads repeatedly requested the authority to manage their departments within the resources allotted to them in the Budget. We endorse this approach to City budgeting, with two caveats. First, an equitable system must be implemented to ensure all general managers are held accountable for staying within their adopted budgets, including any salary savings rates and other cost-cutting measures. Failure to meet adopted reduction targets, or other financial metrics, will effectively lead to stringent budgetary controls on that department's expenditures, including the possibility of a hard hiring freeze and restrictions on contracting and other expenditures. Secondly, departments must provide to the City Council bi-monthly comprehensive updates on departmental revenues and expenditures. These reports should be presented within the context of the respective departments' Adopted Budget and must include timely data on revenues, status of fee adjustments, expenditures to date, a comparison of expenditures to the adopted expenditure plans, and personnel related data in a manner consistent with the recommendations that follow. Key to the success of this proposal to let "managers manage" will be the transparency of departmental reports that frankly present to the Council clear information comparing expenditures and revenues to the budget priorities established in the Adopted 2008-09 City Budget. To effectuate this information sharing process, we recommend that the City Council hold quarterly budget hearings similar to the annual budget deliberations that will focus on those departments not meeting their commitments to meet expenditure and reduction goals.

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

		\$ Millions	
		Increase Decrease	Reserve Fund Impact
Mayor's Proposed Reserve Fund			192.320
Revenue Changes			
One Time Revenues/Expenditure Deferrals Proposed by the Mayor			
◆ AB 1290 Tax Increment Revenues			
Reject Mayor's proposal to receive AB 1290 Tax Increment funds from the Community Redevelopment Agency (CRA) and reaffirm Council's previous action (CF 00-0801-S1) which allows CRA to retain these dollars for use in the project area or Council District in which it was generated. This action reduces receipts in FY2008-09 and beyond.		(9.400)	
◆ Deferral of City Employees' Retirement System Contribution			
Reject Mayor's proposal to defer until 2009-10 the 4th Quarter payment to the City Employees' Retirement System. Instead, reinstitute the City's recent practice of issuing Tax Revenue Anticipation Notes (TRANs) for the full 2008-09 payment obligation, thereby allowing the City to receive a discount. The net result will be at an approximate 2008-09 cost of \$70M, but the long-term impact of this expenditure deferral will be eliminated, saving the City millions of dollars in future years from making annual payments to amortize this deferral.		(69.772)	
<p>According to a letter submitted by the City's financial advisors, reducing the Reserve Fund would be more favorably viewed than the accounting shift proposed by the Mayor. Indeed, it could be perceived that the Reserve Fund balance of \$192.3M in the Proposed Budget was achievable only by shifting the 4th Quarter payment at the expense of the Reserve Fund. This action would shift the burden back onto the Reserve Fund, thereby not tying the hands of future Mayors and Councilmembers. Combined with this action, we recommend that the Council establish multi-pronged approach to address the looming 2009-10 deficit which will be much more difficult to balance due to the economic forecast and limited revenue opportunities. These targets are discussed more fully below.</p> <p>This line item also recognizes the May 9, 2008 request of the Controller to increase the TRANs for cash flow purposes.</p>			
Fee Increases Proposed by the Mayor			
◆ Solid Waste Fee			
The Mayor has proposed full cost recovery for the 2008-09 Solid Waste Program. Since all ordinances are being expedited, and in consideration of the Prop 218 notice requirements, revenue will likely be received beginning in September 2008, about one month earlier than anticipated in the Revenue Outlook. In addition, revenue for the remainder of 2007-08 is estimated at \$1M more than plan. The monthly cost will be \$36.32/month for single family residences and \$24.33/month for multi-family units.		8.000	
Reversions			
◆ Recognize additional reversions in excess of what will be needed in the 2007-08 Year End Adjustment Report to be released in May 2007, and make technical changes to budget page			5.000

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

	<u>\$ Millions</u>		<u>Reserve Fund Impact</u>
	<u>Increase</u>	<u>Decrease</u>	
Business Tax			
◆ Recognize additional revenues based on recommendations by the Office of Finance to expedite the Administrative Appeals process	2.000		
Forfeited Assets			
◆ Recognize additional receipts for eligible LAPD costs	2.254		
Licenses, Permits, Fees and Fines			
◆ Recognize estimated receipts for proposed signage at the Los Angeles Convention Center. The CLA will be reporting back pursuant to Council instruction.	2.000		
◆ Increase 2007-08 and 2008-09 election receipts for City Clerk, based on revised reimbursement estimates for Los Angeles school board and community college board elections	4.500		
◆ Recognize 2008-09 Fire fees related to methane gas detection systems	0.115		
◆ Recognize receipts for Prop K maintenance funds for Cultural Affairs	0.047		
◆ Increase General Services receipts to reflect recent leases of City property	0.060		
◆ Increase revenues for GSD's "Own a Piece of LA Program" property sales. These are remnant parcels of property the City owns and for which there are limited uses given the size of the properties. Adjoining property owners will be notified to determine their interest in acquiring these properties.	0.600		
◆ Increase police fee receipts based on anticipated adjustments approved by the Police Commission	0.700		
◆ Increase 2007-08 and 2008-09 revenue receipts for PW-Engineering reimbursements that were not anticipated in the Proposed Budget	0.400		
◆ Recognize additional indirect cost reimbursement from special funds for the Bureau of Street Services	0.049		
◆ Increase related cost reimbursements for positions funded by the Urban Area Security Initiative grant	0.582		
◆ Recognize additional 2008-09 related reimbursements costs for Transportation programs	0.411		
◆ Recognize additional Civic Center Parking Income based on current rate of receipts	0.200		
Parking Fines			
◆ Recognize additional receipts based on the approval of increased fines and extended hours of operation of parking meters, as proposed by the Mayor	3.000		
Power Revenue Transfer			
◆ Recognize additional receipts based on existing City policy of seven percent of projected gross operating income	1.100		
Property Tax			
◆ Recognize Property Tax revenues held in escrow by the County. These General Fund revenues were being held pending resolution of litigation involving the CRA City Center and Central Industrial Redevelopment Projects. Final judgment is anticipated during 2008-09, at which time funds will be released to the City.	28.000		

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	\$ Millions		Reserve Fund Impact
	Increase	Decrease	
Special Funds			
◆ Recognize Special Parking Revenue Fund (SPRF) receipts from the anticipated sale of the Mangrove Property. The amount reflected is the average amount from proposals received for the property. A portion of the proceeds will replace the \$18.3M of the \$56M the Mayor proposed to transfer to the General Fund. While these funds were identified as unallocated, the majority of the funds were set aside for planned projects.	38.732	(18.332)	
The remaining portion of the proceeds will be transferred to the General Fund to pay for eligible costs pursuant to proposed revisions to the SPRF ordinance. This action will free up General Fund costs to reduce the 2008-09 impact on essential City services and to minimize the long-term impacts of expenditure deferrals contained in the Proposed Budget. The proposed revisions would be effective for only one year.			
Direct the CAO and CLA to report back with a comprehensive list of anticipated parking projects in the City and the funding needed, projected additions to the MICLA financing schedule by fiscal year, and a financial analysis to determine what is in the City's best interest with regard to defeasing existing bonds or utilizing available cash for other capital projects.			
Further, instruct the CAO and CLA to report back within 30 days on a mechanism to achieve a set-aside of equivalent General Funds to a percentage of the SPRF receipts attributable to parking meter rate increases in the Proposed Budget to fund homeless shelter beds or other specific uses.			
BUDGET AND FINANCE COMMITTEE REVENUE CHANGES	97.750	(97.504)	0.246

Budgetary Control and Compliance

The Budget and Finance Committee spent the last three weeks reviewing the 2008-09 Budget, as proposed by the Mayor. All departments, including proprietary departments, and affiliated entities (Housing Authority, CRA and LAHSA) were afforded an opportunity to discuss the proposed budget, the impact proposed reductions would have on their operations, and advised of their concerns. Based upon these hearings, it is possible that there may be shortfalls built into the budget, as proposed.

In order to balance the budget, the Mayor employed a number of strategies which your Budget and Finance Committee discussed, including: deferral of payments for current obligations; use of one-time revenue exceeding one-time expenditures; reliance on Council discretionary funds; reliance on anticipated savings that may not be achievable by every department; and increasing the Solid Waste Fee to achieve full cost recovery. Deferral of payments for current obligations to the next fiscal year should be approached with caution, as it will add to the deficit in 2009-10 and the City will have limited flexibility to deal with the further decline in revenue growth that has been projected, without voter approval of new revenue streams.

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve Fund Impact
Increase	Decrease	

Your Committee discussed potential shortfalls in the petroleum products account, and salary accounts for all City departments. The petroleum products account is budgeted at the same level as the estimated actual expenditures for 2007-08. Therefore, if prices continue to rise, or do not significantly decline during the year, this account may be underfunded. Salary accounts will likely be short if departments are unable to achieve the five percent savings already deducted, and greater shortfalls will occur in these accounts if anticipated savings are not realized from short term lay-offs for nearly all civilian employees.

We believe that it is therefore important that in 2008-09 on-going expenditures are minimized to significantly reduce, if not eliminate, the projected gap between revenue and expenditures, to better prepare for very limited revenue growth in 2009-10 and beyond. The CAO projects for 2009-10 that revenue growth will be 0.1 percent, while expenditures will grow by 6.6 percent if the 2008-09 Proposed Budget is adopted without revision. This budgetary gap will therefore be 6.5 percent, or an estimated \$293M and is projected to grow in 2010-11 to \$343M. For purposes of comparison, in May of 2007 the 2008-09 budget gap was estimated to be \$179M, while the budget gap for 2009-10 was estimated to be \$113M.

The Council and the Mayor should consider reducing expenditures in 2008-09 to not only minimize the possibility of needing to draw down on limited Reserve Fund monies if savings do not materialize as planned, but to narrow the budgetary gap in future years when on-going revenue growth and new revenue generation opportunities will be far less certain.

The Charter mandated timeframe during which the Council may act to revise the Mayor's Proposed Budget for 2008-09 does not provide sufficient time for a meaningful discussion of the Council's goals and priorities for significant revisions to be made. We believe that this discussion must be revisited early in fiscal year 2008-09 so that a more thorough broad-based discussion can take place, without the time constraint the Council faces to adopt a Budget Resolution before June 1, 2008. Subsequent action can be taken to revise on-going expenditures to realign revenues to expenditures in future years so that structural changes can be implemented in a timely manner. Although expenditures should be revised downward, we are recommending approximately \$5M in net increase to the Budget to preserve Council's ability to keep its priorities in the broader discussion that we foresee occurring in 2008-09. However, the recommendations contained herein will reduce the long-term budgetary implications of the Mayor's Proposed Budget, specifically with regard

Your Committee also discussed compliance with the City's Financial Policies and the budgetary controls that can be put in place, since it was unclear how departmental expenditures would be better controlled. Further, your Committee not only understands the need to control department expenditures in 2008-09, but also recognizes the need for a broader, longer term view of the City's Budget and the future consequences of adding on-going costs to the budget base which are likely not sustainable.

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve Fund Impact
Increase	Decrease	

After consideration of the above, it is clear that the Council must set forth its priorities and be afforded sufficient opportunity to share in the responsibility to set the long term financial blueprint to implement the overall vision of services provided to residents, businesses and visitors of the City of Los Angeles. Accordingly, we recommend the following actions:

> Not approve the Mayor's Proposal to defer the 4th quarterly payment to the City Employees' Retirement System to 2009-10. We recommend that the City include the entire annual payment in the Tax and Revenue Anticipation Notes (TRANS) issue to enable this payment to be made in full in July 2008. This will allow the City to receive a prepayment discount, although the net cost of reinstituting this practice is about \$70M in 2008-09. This action, however, will eliminate the long term impact and save the City millions of dollars in future years from making annual payments to amortize this proposed payment deferral. Further, reducing the Reserve Fund would be more favorably viewed by credit rating agencies than the payment deferral, according to the City's general financial advisor.

> Not approve the Mayor's proposal to receive AB 1290 Tax Increment funds from the CRA for the General Fund, and continue to allow CRA to retain these funds for use in the redevelopment project areas in which they are generated.

> Budget Stabilization Fund: Adopt, in concept, a new chapter to the City's Financial Policies that would provide for the establishment of a Budget Stabilization Fund (BSF) to prevent overspending during prosperous years and then experience extreme difficulty maintaining service levels during lean years. This policy would require compulsory saving when the economy is strong and actual revenue exceeds the projected revenue target at the time the budget is adopted in the spring. Savings accrued in the BSF would be available to supplement the budget for primarily one-time purposes, and the highest priority would be for funding deferred expenditures from prior fiscal years. BSF funds could only be expended during fiscal years when actual revenue is less than the projected revenue target at the time the budget is adopted. A BSF will smooth out the peaks and valleys of economic cycles, allowing revenues available to the City each fiscal year to be more predictable.

> In conjunction with establishment of the Budget Stabilization Fund, we recommend institution of expenditure deferral tracking. For example, in any year that the adopted budget does not comply with the Capital and Infrastructure Funding Policy, which requires that one percent of General Fund revenue will be budgeted for infrastructure improvements, the amount of that deficit will be tracked from year-to-year and when funds are available for use from the BSF, the amount of the accumulated deferred expenditures will be allocated for those purposes first.

- ◆ Instruct the CAO and CLA to develop a draft Budget Stabilization Fund policy as a new chapter to the City's Financial Policies, as discussed above, and submit such policy for consideration by the Budget and Finance Committee within 45 days.

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve Fund Impact
Increase	Decrease	

- ◆ Instruct the CAO to begin to track the amounts from adopted budgets, beginning in 2008-09, that are needed to comply with the Capital and Infrastructure Policy. These expenditure deferrals, and other expenditure deferrals shall have priority for funding from the Budget Stabilization Fund, when conditions are met for expenditure.

> Annual Fee Studies: Adopt, in concept, a new chapter to the City's Financial Policies that would mandate that all Council-controlled departments conduct a review of fees charged for services provided, including the actual cost for providing services as compared to the receipts generated, and adjustments necessary to achieve full-cost recovery. Further, Annual Fee Studies must be completed and submitted with recommendations to the Council by December 31 each year.

- ◆ Instruct the CAO and CLA to develop a draft Annual Fee Studies Policy as a chapter to the City's Financial Policies, and submit for consideration to the Budget and Finance Committee within 45 days.

Budget Review:

This report presents a variety of instructions to departments that will implement an on-going budget process during 2008-09. The purpose of this process is to define which on-going expenditures the City must continue for legal or practical reasons, and which expenditures will be phased-out in order to balance the budget. Further, options to quickly and permanently reduce staffing and costs must be explored. These should include, but not be limited to such issues as retirement incentives and pensions and other benefit restructuring.

- ◆ Instruct all department heads to submit to the Council zero-base budgets for their department or bureau operations for 2008-09, by September 30, 2008.
- ◆ Instruct the CAO and CLA to submit to Council by July 1, 2008, a proposed process to conduct the necessary in-depth review of each department's operations. The goal of this process is to establish the collective priorities of the Council and reach a consensus regarding mandated and essential services for establishment of a hierarchy of priorities. Further, provide the following to assist in this process:
 - > Expenditure reduction targets and scenarios to balance the budget for 2009-10 to eliminate the projected budgetary shortfall of \$293.1M from all Council-controlled departments, except for sworn salaries. For example, one scenario may be actions necessary to close the gap through 70% new revenue and expenditure reductions, with the balance of 30% in one time revenue. Then in the subsequent year, report back with the projected annual shortfall and recommendations to close the remaining gap through a similar ratio of new revenue & expenditure reductions to one-time revenue, until the structural gap is eliminated and the budget is in balance.
 - > The services that the City is required to provide by Charter or other legal mandate;
 - > Examples of technology, staffing, resource deployment, financial controls, etc. used by other cities which, if instituted in Los Angeles, could generate savings; and
 - > Status of reporting to the EERC regarding negotiation of various options put forth by management and labor to mitigate budgetary shortfalls on the horizon.

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve
Increase	Decrease	Fund
		Impact

> A detailed analysis of the Coalition of LA City Unions proposal on retirement incentives, the conditions under which projected savings may be achieved, an evaluation of short-term versus long term impacts, historical experience with such incentive packages, and other pertinent information in order for the Council to make an expeditious and informed decision.

Evaluating Budgetary Compliance and Control

The following budgetary reporting process and protocols are recommended to assist the Budget and Finance Committee in its efforts during the fiscal year and on a go-forward basis:

- ◆ Instruct the departments to continue to report to the CAO in the standardized framework for reporting departments' compliance with the City's Financial Policies including, but not limited to: Uniform departmental reporting for tracking and analyzing actual expenditures vs. budget; actual outcomes by program vs. work program approved by the Council in conjunction with the Budget.
- ◆ Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report back to Council no later than June 1, 2008 with ordinances to effectuate the change in fees to ensure estimated revenue included in the 2008-09 Budget is realized. Further, instruct all departments to review their fee structures annually and to report to the Budget and Finance Committee by January 1, 2009 with ordinances, status reports or negative replies.
- ◆ Continue the Managed Hiring Freeze for 2008-09 and instruct the CAO to report back in conjunction with the Financial Status Reports on employment levels and other hiring controls as may be appropriate.
- ◆ Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.
- ◆ Instruct the CAO to provide bi-monthly or more frequent, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, departmental hiring, projected shortfalls and recommendations to protect the City's fiscal health.
 - > Revenue: Actual revenue collections; projections of potential shortfalls or surplus revenue, as compared to the Budget; date on which adjusted fees were effective; departments which have not submitted ordinances necessary to implement adjusted fees included in the Adopted Budget; and recommendations for remedial action to achieve revenue projections, if necessary.
 - > Expenditures: Actual expenditures by department and program; comparison to expenditure plan; recommendations for any remedial action necessary to remain within budget.
 - > Highlight departments' overtime usage including detail, by department, the purposes (function/program, etc.) for which overtime was expended; the dollar amount and number of hours expended for each purpose; dollar amount budgeted vs. dollar amount remaining for the fiscal year; any projected shortfalls or surpluses, based on actual experience.

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve Fund Impact
Increase	Decrease	

> Programmatic or functional outcomes: Actual outcomes, by department, program or function during the reporting period, as compared to plan; an analysis of any deviation and recommendation for remedial action, as necessary.

> Personnel hiring, by department, actual vs. authorized, net of positions to be held vacant in order to achieve budgeted savings. Also include the number hired, classification and activity/program to which personnel are assigned.

- ◆ Recommend that the Budget and Finance Committee hold quarterly budget hearings, similar to those held during its annual consideration of the Proposed Budget, to do the following: Afford the Council an opportunity to focus on long term budgetary reductions necessary to put the city in an improved position to weather the projected period of minimal revenue growth; and focus on departments in jeopardy of over expending budget allocations and those departments which are not achieving outcomes anticipated by the Council.
- ◆ Request the Airports, Harbor, and Water and Power to report to the Budget and Finance Committee by September 2008, with their adopted financial policies, using the City's Financial Policies as a model. Highlight areas in which there may be inconsistencies with the City's Financial Policies, including explanations as to why an identical policy may not be feasible.
- ◆ Instruct the CAO and CLA to report to the Budget and Finance Committee within 30 days with a concept for a "baseline budget program" for purposes of long-term planning, removal of the risk of revenue shortfalls and incurring on-going expenditures without an identified source of funds.
- ◆ Instruct the CAO to report to the Budget and Finance Committee with a Capital Program Financing Policy for purposes of long-term planning and budgeting. Review all delayed/deferred capital maintenance and repair needs for incorporation into this policy.
- ◆ Request the City Attorney to report on a bi-monthly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense. Such reports to include the following: available balance; encumbered balance; expenditures to date; projected needs for balance of fiscal year; and, if more funds are needed, specify the corrective actions being taken to contain costs.

Financial Policies Compliance

- ◆ Reserve Fund: The actions contained in this Report will reduce the Reserve Fund by a net \$4M, which includes approximately \$6M in corrections to the Proposed Budget. While the Mayor's Proposed Reserve Fund is \$192.3M, the Proposed Budget employed an accounting shift for the civilian pension payment which would defer an \$81M obligation to future years. Actually, it could be argued that the Reserve Fund balance in the Proposed Budget was achievable only by shifting the 4th quarter payment to CERS rather than use the Reserve Fund. The Reserve Fund balance resulting from the actions recommended in this report is slightly reduced (from \$192.3M to \$187.9M), but the long term impact of the pension payment deferral is eliminated. The Emergency Account of the Fund is maintained at \$123.1M, with the remaining \$64.8M in the Contingency Account. If the recommendations in this report are adopted with no further expenditure changes, the Reserve Fund will be at \$187.5M or 4.20%.

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve Fund Impact
Increase	Decrease	

- ◆ Capital and Infrastructure Funding Policy: The Capital and Infrastructure Funding Policy states that "To the extent possible, the City shall annually budget one percent of General Fund revenue to fund capital or infrastructure improvements." Because of financial constraints, the Mayor's Proposed Budget provided \$20.08M for infrastructure improve, which equates to 0.45% of the General Fund according to the CAO Supporting Documents. If the recommendations in this report are adopted, funding for infrastructure will increase to about \$24.74M, or 0.55% of the General Fund.

Recognize Potential Interim Revenue Shortfalls and Potential Interim Costs during

- ◆ Property based revenue, if the real property market experiences greater decline in sales value and activity than anticipated in the revenue forecast.
- ◆ Revenue from the State, not protected by Proposition 1B, may be retained by the State to help the State close its budget gap.
- ◆ Salary accounts, if short term layoff savings are not realized and departments are unable to fully absorb additional budget reductions.
- ◆ Various overtime accounts, based on current experience.
- ◆ Various expense accounts, if departments are unable to absorb additional budget reductions.
- ◆ Outside counsel, based on current and historical funding requests.
- ◆ Liability Claims
- ◆ Petroleum Products, due to market volatility
- ◆ GSD, Office of Public Safety shortfalls totaling \$3.4M, including As-Needed Salaries, overtime and contractual services.
- ◆ GSD, As-Needed Salaries of approximately \$0.7M, due to lack of COLA adjustment for 7 years.
- ◆ GSD, Field Equipment Expense of \$3.2M, due to lack of CPI adjustment for 4 years and increased field operations to support service delivery departments.
- ◆ GSD, Hiring Hall Salaries and Benefits Accounts of \$0.78M, due to underfunding of accounts and insufficient regular staff.

Position Authorities/Newly Authorized or Restored

- ◆ In an effort to control salary costs and to compel all departments to operate within budgeted funds, freeze in the PAR all restored and **newly** authorized, unfunded positions that have no special fund reimbursements available if filled. As sufficient salary savings accrue to fund such positions for the remainder of the fiscal year hiring for those positions may be approved in accordance with the managed hiring freeze. This instruction will not apply to classifications which have been previously exempted from the managed hiring freeze.

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

	\$ Millions		Reserve Fund Impact
	Increase	Decrease	
Expenditure Changes			
City Clerk			
◆ Restore funds and 6 regular position authorities for the Creative Services Division	0.420		
◆ Restore funds and 2 resolution position authorities for Community Liaison and the Council Motion Tracking System	0.190		
Cultural Affairs			
◆ Provide funding for the Durfee Foundation Grant, Charles Mingus Youth Arts Center and the Council Civic Fund, as follows:			
>Restore \$312K in unspent funds that was previously transferred from Fund 480 (Arts and Cultural Facilities and Services Trust Fund) to Fund 516 (Arts Development Fee Trust Fund); appropriate \$68K for the Charles Mingus Youth Arts Center and the remainder to restore the Council Civic Fund. This results in a net General Fund impact of \$56K	0.368	(0.312)	
>Appropriate \$207K of Capital Improvement Expenditure Funds and \$93K from the General Fund as matching funds for the anticipated Durfee Foundation Grant in 2008-09 and 2009-10; further, instruct Cultural Affairs to report back for Council approval prior to the receipt and expenditure of the matching grant funds in accordance with existing City grants and capital improvement expenditure policies.	0.300	(0.207)	
El Pueblo			
◆ Restore funds for As-Needed Salaries to keep Museums open 5 days per week	0.090		
Emergency Management Department			
◆ Add positions and funding to EMD to address the deletion of Emergency Preparedness Coordinators in various departments and to assist the EMD in transitioning to the new EOC. The intent is for the emergency preparedness activities to be consolidated in EMD so that departments may share the position authorities, including Animal Services, Recreation and Parks, Board of Public Works and Transportation.			
>Restore funding and resolution authority for 1 Sr. Management Analyst I, to be offset by additional grant receipts	0.089	(0.089)	
>Add 2 Emergency Preparedness Coordinators on resolution authority to assist various departments and in the transition to the new EOC, with partial offset by grant funds	0.188	(0.045)	
Finance			
◆ Add 9-months funding for 2 Senior Tax Auditors on resolution authority to expedite the Administrative Appeals Process. Additional revenues have been recognized above.	0.134		
Fire			
◆ Restore funding for Sworn Salaries, inadvertently omitted in the Proposed Budget	1.200		
◆ Restore funds and regular position authority for 1 Fire Captain II, partially offset by the deletion of 1 Public Relations Specialist in the Community Services Unit	0.057		

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

	<u>\$ Millions</u>		<u>Reserve Fund Impact</u>
	<u>Increase</u>	<u>Decrease</u>	
General City Purposes			
◆ Provide funding to restore current level funding for year-round homeless shelter beds, which was not provided in the Proposed Budget, This funding equates to 369 additional shelter beds and provides funding for a mandatory bi-annual homeless count in order to secure federal grant funds from HUD	3.434		
◆ Add \$53K for the Consent Decree Monitor and funding for various line items that were deleted in the Proposed Budget, including Downtown on Ice, Festival of Lights, the Latino and Pan African Film Festivals, El Grito, Feria del Libro, At the Park After Dark, the Gay and Lesbian Community Service Center, the Los Angeles Neighborhood Land Trust, the International Visitors Council and the Westside Cities Council of Governments. The restorations are partially offset by DWP funding the Festival of Lights and the deletion of funding for Official Visits of Dignitaries since prior year funds are available.	0.880	(0.200)	
Human Relations Commission			
◆ Restore funding and resolution authority for 3 positions to provide community services and human relations support	0.201		
Library			
◆ Add \$1.5M for additional Library Materials, enabling the purchase of 75,000 additional books	1.500		
◆ Restore 20 regular positions for Sunday Hours at Regional Libraries	1.400		
◆ Increase revenues to reflect the sale of surplus properties (\$1.7M) and an increase in overdue fines (\$.25M)		(1.950)	
Personnel and Human Resources Benefits Fund			
◆ Provide \$1M for Police Advertising Costs which was unfunded in the Proposed Budget	1.000		
◆ Fund one existing resolution authority to support the LAFD Professional Standards Bureau	0.103		
◆ Reduce workers' compensation funding by \$1.8M as a result of efficiencies contained in the Proposed Budget and \$4.1M in health and dental benefits based on current projections		(5.900)	
Police			
◆ Reduce civilian salary account funding based on revised estimates for the final payroll period		(0.959)	
◆ Adjust sworn salary account funding to reflect 9,737 officers on July 1, 2008, based on current hiring and attrition estimates		(1.022)	
PW - Board Office			
◆ Restore funds to correct deletion of Clean and Green Program funds which were inadvertently deleted.	0.308		
◆ Restore funds to correct budgeting errors relative to the Public Affairs Office	0.229		
◆ Restore funds and regular position authority for 1 Sr. Management Analyst I for the Community Beautification Grant Program	0.105		
◆ Restore position authority and correct funding errors associated with Neighborhood Council Liaison activities	0.127		

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

	<u>\$ Millions</u>		<u>Reserve Fund Impact</u>
	<u>Increase</u>	<u>Decrease</u>	
PW-Contract Administration			
◆ Restore a total of 6 positions for the core function of this Bureau relative to their role in the enforcement of City policies on Living Wage, Prevailing Wage and Local Hiring, as follows: >Add 2 resolution authority positions for the Subcontractor Outreach and Enforcement Unit >Consolidate the Equal Employment Opportunity Enforcement and Centralized Certification Units and to provide cross training for staff >Add 4 resolution authority positions for this Consolidated Unit, two of which will be reimbursed by proprietary departments and the CRA >Request the City Attorney, with the assistance of the Bureau of Contract Administration, CLA and CAO, to amend the Affirmative Action Ordinance, in compliance with a recommendation of the Small Local Business Advisory Committee (C.F. 03-2320) to streamline and expedite the contracting process, by eliminating the requirement for bidders/proposers to submit forms and for annual recertification; and incorporating Affirmative Action Program compliance into the Standard Provisions for Personal Services Contracts.	0.398	(0.154)	
>Instruct the CLA and CAO to work with the Bureau of Contract Administration to streamline its contract compliance processes, including but not limited to, certification and enforcement.			
PW-Street Services			
◆ Restore funds and resolution authority for Newsrack Inspection Program, Illegal Sign Removal, and Resurfacing Dirt Streets and Alleys Program, partially offset by additional revenue and increasing the drawdown of Proposition IB funding, as specified below: > Restore funds and resolution authority for 9 positions to continue the Newsrack Inspection Program, with the cost partially offset by additional Newsrack Permit fee receipts. Further, request the City Attorney to prepare and present the necessary ordinance to Council, by June 1, 2008, to increase the annual Newsrack Permit Fee to \$40 per newsrack.	0.689	(0.387)	
> Restore funds and resolution authority for 15 positions to continue the Illegal Sign Inspection Program, costs will be offset by additional receipts in 2007-08 and 2008-09 and Prop IB.	0.999	(0.200)	
> Restore funds and resolution authority for 10 positions for the Dirt Streets and Alleys program to provide for six miles of resurfacing, with costs to be offset with Proposition IB funding.	2.189		
> Provide additional Prop IB funding for the Street Resurfacing Program to offset the General Fund contribution to the program; further, instruct the Bureau to report back on the development of plan for Prop 1B expenditures		(3.000)	
◆ Provide funds and position authority for an additional 24 person crew for the 50/50 Sidewalk Repair Program to complete an additional 450 locations (between 3 to 5 miles, depending on street frontage of participating locations), with participant payments to partially offset the costs	2.014	(0.850)	
Recreation and Parks			
◆ Restore funding for salaries and expense, to be used at the discretion of the General Manger. These funds will be used in conjunction with \$1.5M in reprioritized obligations within recreation and Park accounts to minimize department-wide impacts contained in the Proposed Budget	3.200	(1.500)	

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

	<u>\$ Millions</u>		<u>Reserve Fund Impact</u>
	<u>Increase</u>	<u>Decrease</u>	
◆ Delete funds provided for new facilities based on revised opening dates.		(0.377)	
Transportation			
◆ Add contractual services funding to install 5 additional new traffic signals. This increases the total number of General Funded signals from 10 to 15.	0.463		
Unappropriated Balance and Water & Electricity			
◆ Reduce new facilities costs based on revised opening dates		(0.428)	
◆ Reduce allocation for Neighborhood Council Funding based on a reduced number of new Neighborhood Councils forming in 2008-09; and, appropriate \$100K for Neighborhood Council elections	0.100	(0.238)	
Unappropriated Balance			
◆ Add funding to restore the General Account for miscellaneous expenses, including the costs for meetings at City and off-site facilities (eliminated in Budget)	0.025		
◆ Add contingency funding for security enhancements pursuant to C.F. 08-0349 (Smith-Wesson-Zine-Rosendahl)	0.075		
SUBTOTAL EXPENDITURE CHANGES	22.475	(17.818)	4.657

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

		<u>\$ Millions</u>		<u>Reserve Fund Impact</u>
		<u>Increase</u>	<u>Decrease</u>	
Other Changes				
Building & Safety				
◆	Restore funding and 5 resolution authorities for the Proactive Code Enforcement Program, to be fully reimbursed by CRA	0.362	(0.362)	
City Attorney				
◆	Maintain an overall 5% reduction of General Fund costs (\$4.2M in direct costs) in the Proposed Budget, but allow the City Attorney to implement an alternative plan to minimize layoffs and to manage the reductions. The alternative proposal will require the City Attorney to form a dedicated workers compensation unit and to increase staff and resources for this unit. The intent is to improve efficiencies by eliminating old hourly rate cases being paid from the Human Resources Benefits Fund. In addition, all new civilian workers compensation cases will be handled in-house, thereby creating long-term savings and reducing the City's reliance on outside counsel for workers' compensation cases.			
<p>This proposal will require a transfer of funds between the Human Resources Benefits Fund and City Attorney. This arrangement will be memorialized thru the execution of Memorandum of Agreement (MOA) between Personnel and the City Attorney's Office. The MOA will establish departmental roles and provide for quarterly reporting requirements and performance measures to determine the success of the program. The City Attorney's Office has made a commitment to remain within budget during 2008-09 and will be held accountable for managing resources. The CAO and CLA will be monitoring the City Attorney's office budget during 2008-09. If budgetary projections indicate a shortfall, the CAO and CLA will present recommendations in the Financial Status Reports to bring expenditures in-line with resources. The actions to implement this alternative package are as follows:</p> <p>>Restore the 60 regular non-attorney position authorities deleted in the Proposed Budget</p> <p>>Restore 3 resolution authority positions not continued in the Proposed Budget, with no funding</p> <p>>Recognize attrition savings of \$1.2M</p> <p>>Eliminate 22 vacant positions</p> <p>>Transfer \$1M for outside legal counsel funding in the Human Resources Benefits Fund to the City Attorney</p> <p>>Authorize Personnel and City Attorney to enter into a Memorandum of Agreement as discussed above</p>				
◆	Add 1 attorney requested by CERS/Pensions and 1 attorney to support CRA, with costs to be reimbursed by said agencies	0.194	(0.194)	
Controller				
◆	Reappropriate funds in the Controller's contractual services account to provide for outside auditing services	0.250	(0.250)	

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

	<u>\$ Millions</u>		<u>Reserve Fund Impact</u>
	<u>Increase</u>	<u>Decrease</u>	
Convention Center			
◆ Increase receipts by \$.475M; appropriate \$0.200M to the Convention Center 1070 account; appropriate \$0.200M to the 1090 account; and appropriate \$0.075M to the 9190 account.	0.475	(0.475)	
◆ Increase receipts by \$1.2M; appropriate to a new line item within the Convention Center budget, with funds frozen until receipts are realized.	1.200	(1.200)	
Cultural Affairs			
◆ Reappropriate current year savings to restore the Bridge Gallery Program	0.008	(0.008)	
Environmental Affairs			
◆ Restore funding and 1 regular authority for the Brownfield's Program, to be fully reimbursed by CRA	0.091	(0.091)	
◆ Restore resolution authority for 3 positions for the Climate Change Plan work, to be funded as follows:			
>Unencumbered and reallocate \$580K in prior year funds within the Mobile Source Air Pollution Reduction Trust Fund for salary and expense items	0.580	(0.580)	
>Reallocate \$431K within the Trust Fund for salary and expense items	0.431	(0.431)	
>Restore resolution authority for 3 positions			
General Services			
◆ Appropriate funding from the Unappropriated Balance for the new Emergency Operation Center/Police Operations Center/Fire Dispatch Center and other facilities opening in the 1st Quarter of 2008-09	2.548	(2.548)	
Housing			
◆ Increase funding and technical adjustments within the Contractual Services Account to re-distribute funds between programs, increasing the account total to \$2.236M, to be offset by Special Fund revenue.	0.058	(0.058)	
◆ Provide funds to hire a consultant for the Rent and Code Outreach Program, to be offset by program revenue from Rent (50 percent) and Code (50 percent).	0.080	(0.080)	
◆ Add funds and resolution authority for 1 Programmer Analyst III, 1 Programmer Analyst IV, and 1 Systems Programmer to maintain the Code, Compliance and Rent Information System, and reduce contractual services funding, for a net savings within special funds	0.749	(0.749)	
◆ Add funding for transportation costs for Housing Inspectors, pending MOU negotiations, to be offset by special funds	0.100	(0.100)	
◆ Revise budget schedules to reflect current revenue estimates for the Systematic Code Enforcement Program and Rent Stabilization Trust Fund			
ITA, City Clerk, Fire, Board of Public Works, and Children Youth and Their Families			
◆ Transfer position authorities and funding for IT positions consolidated into ITA back to the budgets for the City Clerk, Fire, Board of Public Works and Children Youth and Their Families. Following the model used for the creation of the Office of Public Safety which consolidated positions and funding for security and park ranger services within GSD, ITA to meet with the affected General Managers to determine the level of IT services needed, any specialized services required, how a consolidation of IT positions into ITA can assist user departments achieve their goals in a timely manner and without jeopardizing public safety, and any added value ITA will provide.	7.035	(7.035)	

2008-09 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

	<u>\$ Millions</u>		<u>Reserve Fund Impact</u>
	<u>Increase</u>	<u>Decrease</u>	
ITA/Police			
◆ Transfer funds from ITA to LAPD for the replacement technology program for LAPD	2.100	(2.100)	
Planning			
◆ Add funds and resolution authority for 6 positions, overtime and expense to the Environmental Impact Report (EIR) Review Unit, to be offset by fee and special fund receipts.	0.439	(0.439)	
Public Works - Sanitation			
◆ Restore 5 Public Affairs positions proposed for deletion in the Board of Public Works to the PW Bureau of Sanitation with funding to be provided by the Sewer Construction and Maintenance Fund and the Citywide Recycling Trust Fund	0.479	(0.479)	
◆ Provide funds for continuation of the City's Alternative Technology Study, to be funded by the Sunshine Canyon Franchise Fee, Integrated Solid Waste Management Fund	0.600	(0.600)	
Telecommunications Development Account			
◆ Restore funding for Channel 36 and provide additional capital costs, for a total of \$.605M, as follows:			
> Recognize prior year savings and increase appropriation to Grants to Third Parties (Citywide Access Corp. - Channel 36)	0.350	(0.350)	
> Reallocate within the TDA \$255K from PEG Reserve Fund to Grants to Third Parties (Citywide Access Corp. - Channel 36) for capital costs, including public access video-on-demand	0.255	(0.255)	
SUBTOTAL OTHER CHANGES	19.384	(19.384)	0.000
Net Change to the Reserve Fund			(4.411)
Plus Mayor's Proposed Reserve Fund			192.320
BUDGET AND FINANCE COMMITTEE PROPOSED RESERVE FUND			187.909

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	\$ Millions		Reserve Fund Impact
	Increase	Decrease	
Instructions and Technical Adjustments			
General			
<ul style="list-style-type: none">◆ Instruct all departments with pending fee increases to report back to Council no later than June 1 with ordinances to effectuate the change in fees to ensure estimated revenue included in the 2008-09 Budget is realized◆ Instruct the City Attorney to prepare and transmit without delay all necessary ordinances specified herein.◆ Instruct the City Clerk to agendize for Council, without going through the Committee referral process, all ordinances necessary to implement the 2008-09 Adopted Budget◆ Approve the hiring of positions in 2007-08, and instruct the CAO and CLA to monitor the budgetary status of all departments, bureaus and offices and to report back in conjunction with the Financial Status Reports on the continuation of this blanket policy, selective application of a hiring freeze, or other hiring controls as may be appropriate.◆ Instruct the CAO to provide bi-monthly or more frequent, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, departmental hiring, projected shortfalls and recommendations to protect the City's fiscal health.◆ Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.◆ Request the City Attorney to report on a bi-monthly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense.◆ Instruct that any layoffs in connection with the 2008-09 Budget are to be transmitted to the Council for approval prior to implementation◆ Adopt recommendations contained in Exhibit H with the following changes:<ul style="list-style-type: none">> Authorize the issuance of Tax Revenue Anticipation Notes for short-term cash flow needs and to make the full advance payment to both the City Employees' Retirement System and the Fire and Police Pension System> Relative to the Tax Reform Fund, instruct the City Attorney to prepare an ordinance to suspend, for one-year, the requirement to set aside funds in FY2008-09. Changes beyond FY2008-09 will be submitted to the appropriate policy committee of the City Council for consideration.> Relative to the Affordable Housing Trust Fund, instruct the City Attorney to prepare an ordinance to suspend, for one-year, the requirement to set aside funds in FY2008-09. Changes beyond FY2008-09 will be submitted to the appropriate policy committee of the City Council for consideration.> Delete the ordinance relative to the Office of Contract Compliance since funds are restored to maintain this office as the Designated Administrative Agency.> Relative to the Solid Waste Fee, eliminate the implementation date of since ordinance will become effective upon the conclusion of the Proposition 218 process.> Relative to the Special Parking Revenue Fund, instruct City Attorney to prepare the requested ordinance to amend the eligible uses, but that the provisions of the expanded uses will sunset at the conclusion of FY2008-09. Changes beyond FY2008-09 must be submitted to the appropriate policy committee of the City Council for consideration.			

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve Fund Impact
Increase	Decrease	

> Relative to the sale of surplus properties, instruct City Attorney to prepare the requested ordinance to place all proceeds of such sales into the General Fund, to the extent permissible by law, but that such provision will sunset at the conclusion of FY2008-09. Changes beyond FY2008-09 must be submitted to the appropriate policy committee of the City Council for consideration.

> Relative to instructing the CAO to develop a citywide advertising, naming and licensing policy, instruct the CLA to work with the CAO and City Attorney.

> Delete the AB 1290 Tax Increment action in the Proposed Budget, thereby reaffirming prior Council action to allow funds to be held by the CRA for uses in project areas.

> Relative to instructing the CAO to undertake a review of the City's Bureau of Street Lighting for possible consolidation with the Department of Water and Power, direct that the CAO work in conjunction with the Director of the Bureau of Street Lighting on this analysis.

> Relative to the instructing the CAO to report on special events and reimbursement mechanisms, delete this instruction inasmuch as this effort is ongoing and the release of a joint CAO/CLA report is imminent.

> Relative to instructing the City Attorney with other City departments to report on revising and updating Quimby fees and allowing greater flexibility in expending funds, delete this recommendation inasmuch as this effort is already ongoing.

- ◆ Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.

City Clerk

- ◆ Authorize the City Clerk to use excess revenue in the Business Improvement Trust Fund for BID auditing
- ◆ Exempt from the managed hiring program all election related positions, consistent with previous practice during election cycles

Commission on the Status of Women

- ◆ Reallocate 2 existing positions, as requested by the Commission

Cultural Affairs

- ◆ Approve technical adjustments to correct organization names listed under Cultural Affairs Special Appropriations

Fire

- ◆ Provide resolution authority, without funding, for 18 Fire Captains that were deleted in the Proposed Budget. These authorities will be frozen in the 2008-09 Unfreeze Resolution, and will be filled if savings are generated during the fiscal year.

General Services

- ◆ Restore two resolution authorities, without funding, to administer the Environmentally Preferred Purchasing Program

Mayor

Relative to the Gang Reduction and Youth Development Office

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve Fund Impact
Increase	Decrease	

- ◆ Request the Mayor's Office of Gang Reduction and Youth Development to report back to Council after the June 2008 RFP process, and bi-monthly thereafter, relative to the status of implementing the consolidation of Gang Reduction and Youth Development programs within the Office of the Mayor including, but not limited to the following:
 - > Close-out of the LA Bridges program;
 - > Efforts to minimize the impact of LA Bridges program closure on current service recipients;
 - > Procurement of new gang prevention and intervention services;
 - > Establishment of evaluation and accountability measures;
 - > Efforts to facilitate community involvement;
 - > Status of services outside of the 12 Gang Reduction Zones; and
 - > Contract awards to new agencies, prior to the execution of such agreements

- ◆ Request the Controller to complete and transmit to the Council a performance audit of gang prevention, intervention and re-entry programs in the Mayor's Office, no later than January 2010 (18 months from the commencement of program implementation), including, but not limited to:
 - > An assessment of the effectiveness of the placement of these programs within the Office of the Mayor;
 - > A recommendation to either continue these programs in the Mayor's Office or to transition these programs to a new City Department; and
 - > If additional funds are necessary in 2008-09 to begin such an audit, notify the Council through the Financial Status Reporting process.

Mobile Source Air Pollution Reduction Trust Fund

- ◆ Make technical corrections to the schedule in the Proposed Budget

Police

- ◆ Instruct the CAO, with the assistance of the LAPD, to report to Public Safety Committee and the Budget and Finance Committee on recommendations to finance 9,300 replacement hand-held radios, with acquisition of 4,650 in FY 2008-09 and 4,650 in FY 2009-10. Analysis of financing options should include deferred payments for 12 months.
- ◆ Instruct the CAO, with the assistance of the LAPD, to report to Public Safety Committee and the Budget and Finance Committee on (a) the status of Phase I of the in-car video project before implementing Phase II, and (b) the Phase II implementation plan, including costs and recommendations for financing.
- ◆ Instruct the LAPD to report to the Budget and Finance Committee on sworn overtime usage following every 2 deployment periods. These reports will include number of hours for the various types of overtime (e.g. court, routine patrol, investigations, end of watch, no lunch break, emergency response, etc.). Also, include an assessment of controls implemented and any changes needed.

Proposition A

- ◆ Approve technical correction to schedule to provide for replacement vehicles and to recognize advertising revenues

2008-09 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

\$ Millions		Reserve Fund Impact
Increase	Decrease	

PW-Board

- ◆ Add back one regular position authority for Project Restore, without funding

PW - Sanitation/EAD/CLA

- ◆ Instruct the Bureau of Sanitation, Environmental Affairs, CAO and CLA to report to RENEW LA, within 90 days, regarding the feasibility of combining the Environmental Affairs Department with the Bureau of Sanitation to create a "Department of Sustainability." Include efficiencies that could be achieved, potential streamlining of processes and coordination, and obstacles that must be considered.
- ◆ Authorize the Bureau of Sanitation to implement a pilot "Pay as You Throw" program in all 6 collection watersheds (N. Central, S. Los Angeles, Harbor, W. Los Angeles, W. Valley and E. Valley), providing for one route per watershed per day and will cover refuse, yard trimmings and recyclables. The pilot will consist of 600-800 homes per route, selected on a voluntary basis. Participants in the pilot program will be offered a \$5.00 monthly discount (\$60 annual discount) in their Solid Waste Resources Revenue Fund fees for every 30-gallon unit reduction to their existing subscription.

Further, instruct the Bureau of Sanitation to provide periodic reports on the status of the pilot program to have commercial advertising on Sanitation vehicles, including revenue generated and the feasibility of continuing such efforts

PW - Street Lighting

- ◆ Modify position deletions contained in the Proposed Budget to maintain flexibility for Bureau management

PW - Street Services

- ◆ Authorize the continuation of the resolution authorities for the Sidewalk Program and the Off-Budget Program (59 positions) as unfunded authorities for the Off-Budget Construction program; further reflect these positions in the 2008-09 Personnel Authority Resolution
- ◆ Exempt positions for street resurfacing and reconstruction program and those in the Off-Budget Construction Program from the managed hiring freeze, in order to achieve the 235 mile program and to maintain construction schedules.

Recreation and Parks

- ◆ Restore resolution authority for 21 positions in the Park Ranger Division. Positions will be filled at the discretion of the General Manager.

Sewer Construction and Maintenance Fund

- ◆ Approve technical adjustments to correct errors in the schedule contained in the Proposed Budget



ANTONIO R. VILLARAIGOSA
MAYOR

May 14, 2008

Honorable Members of the Budget & Finance Committee
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

Re: Review of Proposed FY 2008-09 Budget

Dear Members of the Budget & Finance Committee:

My proposed City budget for Fiscal Year 2008-09 closes the deficit and preserves our core priorities as we face declining revenues due to a national economic downturn. Declining revenues have required the City to seek difficult cuts in a number of worthy programs in order to balance the budget while funding critical services. It is clear that the final adopted budget will contain a number of painful spending cuts in order to protect the City's financial health in the current economic climate.

Nevertheless, since the submission of the proposed budget, additional revenue may become available that will now allow us to restore funding for a number of important city services. As we have recently learned, in or before July 2008, the Court of Appeal is expected to finalize a stipulated judgment relative to litigation concerning the Community Redevelopment Agency's City Center and Central Industrial Redevelopment Project Areas. This action will result in the County of Los Angeles disbursing to the City approximately \$11 to \$14 million in property taxes previously withheld since Fiscal Year 2003-2004.

Although this information was unavailable prior to the submission of my proposed budget, I must insist that this additional revenue be used to restore funding to important services which support the core functions and priorities of the City. As such, I am proposing that funding be restored to the following agencies, services, and/or programs:

MAY 14 2008
BUDGET & FINANCE

LOS ANGELES HOMELESS SERVICES AGENCY

- **Emergency Shelter Beds at New Image Homeless Shelter:** Fund 170 additional beds at the New Image Homeless Shelter that were previously funded on a one-time basis for about \$1.2 million.
- **Winter Shelter Program** (December 1st through March 15th): Provide \$0.2 million for additional case management with the goal of addressing basic survival needs as well as placement of individuals into stable housing.
- **Homeless Count 2009:** This activity is mandated by the U.S. Department of Housing and Urban Development (HUD) and is a shared responsibility with the County of Los Angeles. The total anticipated cost is \$0.6 million of which about \$0.3 million is required from the City.
- **Expanded City Emergency Shelter Beds:** Provide approximately \$1 million to keep 199 beds from closing on June 30, 2008.
- **Year Round Overnight Shelter Program Operating and Case Management:** Provide \$0.3 million for shelter operating costs (\$1 per bed per day), and \$0.3 million in additional funding for increased case management to greatly bolster the ability of shelters to engage clients and assist them in securing permanent housing or placement in housing programs.

LOS ANGELES PUBLIC LIBRARY

- **Books and Materials:** Restore \$2 million to the Library's book budget.
- **Sunday Library Hours:** Restore \$1 million and regular position authority to provide Sunday service hours at 8 regional libraries.

DEPARTMENT OF RECREATION AND PARKS

- **Park Maintenance:** Restore Moderate Level Maintenance Program by \$1.6 million (equivalent to 120 part-time positions).
- **Park Rangers:** Restore 21 resolution authority positions in the Department's Park Ranger Division with total salary cost of about \$1.8 million.

LOS ANGELES HOUSING DEPARTMENT

- **Affordable Housing Trust Fund Staff:** Restore funding for 18 positions in LAHD that are responsible for managing the Affordable Housing Trust Fund. The employment authorities were continued without funding but with the reduction in other funding sources approximately \$1.4 million is required to cover the salaries for these positions.

Together, the above items total about \$11.1 million which is well within the range of the anticipated funds to be released by the County.

I trust you too will see the need to continue supporting these vital programs serving the City's most vulnerable, and encourage your support on restoring funding for these initiatives. If you have additional questions or concerns please contact Sally Choi, Deputy Mayor of Finance and Performance Management, at (213) 978-1531.

Very truly yours,



ANTONIO R. VILLARAIGOSA
Mayor

ARV:sc

cc: The Honorable Eric Garcetti, President, Los Angeles City Council
Karen L. Sisson, City Administrative Officer
Gerry F. Miller, Chief Legislative Analyst

Brian Walters - Please keep the Park Rangers

From: "Amy Sims" <amy@livinghomes.net>
To: <Maria.Kostrencich@lacity.org>, <Brian.Walters@lacity.org>, <Sharon.Gin@lacity.org>
Date: 5/13/2008 2:52 PM
Subject: Please keep the Park Rangers

**PUBLIC COMMENT for
THE LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET**

Council File 08-0600

Amy Sims
4561 Glenalbyn Dr
Los Angeles, CA 90065
323 441 0535

Position: OPPOSED (to the Mayor's proposed budget for the Department of Recreation and Parks).

May 16, 2008

Honorable Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these **public safety services** in our parks.

Please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

I am a trail runner and know nearly all the trails / and fire roads in Griffith Park and the Santa Monica Mtns. It would be a shame if these trails were no longer maintained also.

Thank you.
Amy Sims

Brian Walters - Public Comment on budget cuts to Park Rangers

From: Colleen Stratton <ixschell@anet.net>
To: <Brian.Walters@lacity.org>
Date: 5/14/2008 8:34 AM
Subject: Public Comment on budget cuts to Park Rangers

**PUBLIC COMMENT for
THE LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET**

Council File 08-0600

Colleen Stratton Representing: (Self - Equestrians)
611 Granada Street
Glendale, CA 91205
Phone number

Position: OPPOSED (to the Mayor's proposed budget for the Department of Recreation and Parks).

May 14, 2008

Honorable Councilmembers,

The Mayor's proposed budget for the Department of Recreation and Parks cuts 50% of the Park Ranger positions including the Chief Ranger position.

Los Angeles City Park Rangers are on the front line of public safety in our parks. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues.

These services are critical factors in assuring public safety for the thousands of people who use City parks on a daily basis.

Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of these **public safety services** in our parks.

In February of this year, I called the Park Rangers. While, hiking on the trails of Griffith Park, with my horse, my horse was attacked by an unleashed pit bull. Without the Rangers to police dangerous, unleashed dogs, more people and animals could be hurt.

On behalf of all the equestrians that ride in Griffith Park, please restore all Park Ranger positions and funding including the Chief Ranger position to the 2008-09 Department of Recreation and Parks budget.

Thank you.
Colleen Stratton

Brian Walters - Public Comment- Budget Cuts to the Department of Recreation and Parks Unacceptable from Seth Shteir SFV Audubon

From: <sshteir@aol.com>
To: <Brian.walters@lacity.org>
Date: 5/13/2008 7:41 PM
Subject: Public Comment- Budget Cuts to the Department of Recreation and Parks Unacceptable from Seth Shteir SFV Audubon
CC: <ksabo@wildwildwest.org>

**PUBLIC COMMENT for
THE LOS ANGELES CITY COUNCIL'S
CONSIDERATION OF THE MAYOR'S 2008-09 PROPOSED BUDGET**

Council File 08-0600

Representing: The San Fernando Valley Audubon Society

Seth Shteir, Vice President
The San Fernando Valley Audubon Society
14355 Huston St., #225
Sherman Oaks, CA 91423
818-995-6429

The San Fernando Valley Audubon Society, a 2000 member environmental organization, is opposed to the Mayor's proposed budget for the Department of Recreation and Parks.

May 13 2008

Honorable Councilmembers,

The San Fernando Valley Audubon Society is a 2000 member environmental organization whose mission is to educate the public and protect wildlife habitat in the San Fernando Valley and larger southern California region.

Our organization is strongly opposed to the Mayor's proposed budget for the Department of Recreation and Parks which cuts 50% of the Park Ranger positions including the Chief Ranger position.

The results of the proposed cuts would be disastrous to the Sepulveda Basin Wildlife Area and Hansen Dam Recreation Area. Los Angeles City Park Rangers play a crucial role in protecting the diversity of our wildlife and citizens who use these areas for recreation. They're first responders, providing a large number of vital services in the twelve large Los Angeles City regional parks. These services include writing citations for municipal ordinance violations and detaining/arresting for criminal behavior, firefighting and fire safety actions, carrying out search and rescue operations, actively engaging in community policing activities, as well as educate the public on wildlife issues. Park Rangers responded to more than 26,000 calls for service in 2007 alone. This huge cut will result in a catastrophic loss of public safety in our parks.

(When required)

RECORDING REQUESTED BY AND MAIL TO:

LOS ANGELES DAILY JOURNAL

~ SINCE 1888 ~

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Mailing Address: P.O. Box 54026, Los Angeles, California 90054-0026
Telephone (213) 229-5300 / Fax (213) 229-5481

Julia Amanti
CITY OF LA, CITY CLERK, ADMIN SER
200 N SPRING ST ROOM 395
LOS ANGELES, CA - 90012

PROOF OF PUBLICATION

(2015.5 C.C.P.)

State of California)
County of Los Angeles) ss

Notice Type: GPN - GOVERNMENT PUBLIC NOTICE

Ad Description: 08-0600 - 2008-09 Budget Hearings

I am a citizen of the United States and a resident of the State of California; I am over the age of eighteen years, and not a party to or interested in the above entitled matter. I am the principal clerk of the printer and publisher of the LOS ANGELES DAILY JOURNAL, a newspaper published in the English language in the city of LOS ANGELES, county of LOS ANGELES, and adjudged a newspaper of general circulation as defined by the laws of the State of California by the Superior Court of the County of LOS ANGELES, State of California, under date 04/26/1954, Case No. 599,382. That the notice, of which the annexed is a printed copy, has been published in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates, to-wit:

04/24/2008, 05/01/2008

Executed on: 05/01/2008
At Los Angeles, California

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Signature

This space for filing stamp only

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2008 MAY -2 AM 9:15

CITY CLERK

BY _____
DEPUTY

DJ#: 1328616

**PUBLIC NOTICE
CITY OF LOS ANGELES
NOTICE OF 2008-09 CITY BUDGET
HEARINGS**

The Los Angeles City Council will conduct Public Hearings on the Mayor's Proposed Budget for the City of Los Angeles for Fiscal Year 2008-09. The hearings will be held at 10:00 a.m., or as soon thereafter as the matter can be heard, in the John Ferraro Council Chamber, Room 340, City Hall, 200 North Spring Street, Los Angeles, CA, 90012, according to the following schedule:

Friday, May 16, 2008
Monday, May 19, 2008*
Tuesday, May 20, 2008
Wednesday, May 21, 2008
Thursday, May 22, 2008*

(* Indicates Special Council Meeting which will be devoted entirely to consideration of the Proposed Budget.) All days may not be needed. Additional dates will be announced by the Council if necessary.

A copy of the Mayor's Proposed 2008-09 City Budget (Council File No. 08-0600) may be examined in the Office of the City Clerk, Room 395, City Hall. Written comments may also be submitted to the City Clerk prior to the hearings.

KAREN E. KALFAYAN, City Clerk, City of Los Angeles
Council File No. 08-0600

CDs: all
By: Lauraine Braithwaite, Deputy City Clerk, (Lauraine.Braithwaite@lacity.org), (213) 978-1075
4/24, 5/1/08

DJ-1328616#



Antonio R. Villaraigosa, Mayor
City of Los Angeles

**Board of Harbor
Commissioners**

S. David Freeman
President

Jerilyn López Mendoza
Vice President

Kaylynn L. Kim

Douglas P. Krause

Joseph R. Radtsich

Geraldine Knatz, Ph.D.
Executive Director



425 S. Palos Verdes Street

Post Office Box 151

San Pedro, CA 90733-0151

Tel/TDD 310 SEA-PORT

www.portoflosangeles.org

May 1, 2008

The Honorable City Council
Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Councilmember Bernard C. Parks
Chairperson, Budget and Finance Committee

Honorable Members:

SUBJECT: HARBOR DEPARTMENT, PROPOSED FY 2008/09 BUDGET

Enclosed for your information is the Harbor Department's Fiscal Year (FY) 2008/09 Preliminary Budget Summary. The Harbor Department does not propose any critical changes to its new budget.

The Proposed Budget for FY 2008/09 reflects overall priorities aimed at advancing waterfront development, completing EIRs for major expansion projects, creating economic opportunities - especially jobs - in the Harbor Area and citywide, advancing the Port's technology, and improving its internal communications. Among the key initiatives are:

- Advancing cutting-edge "green" growth programs under the Clean Air Action Plan (CAAP);
- Continuing expansion of Port Police personnel and security enhancements;
- Completing major components of the Los Angeles Waterfront Development projects;
- Starting construction on TraPac and completing EIRs for other terminal projects;
- Enhancing maintenance capabilities and responsiveness to customers and tenants;
- Developing a variety of development projects that will leave a legacy of increased business, employment and training opportunities locally and regionwide;
- Generating an estimated additional 2,306 jobs.

SUBJECT: HARBOR DEPARTMENT, PROPOSED FY 2008/09 BUDGET

To support these budget priorities, the proposed FY 2008/09 budget highlights include:

Operating revenues	\$421 million
Operating expenses	\$219 million
Clean Truck Program expenses – (CAAP-related)	\$43 million
Capital spending program	\$311 million

Enclosed are the budget pages for the Port from the FY 2008/09 Proposed Budget Books.

If you have any questions or need additional information, please contact Molly Campbell, Deputy Executive Director, at (310) 732-3829 or Karl Pan, Chief Financial Officer, at (310) 732-7703.

Yours very truly,


GERALDINE KNATZ, Ph.D.
Executive Director

cc: Gerry Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
Alvin Newman, Sr. Administrative Analyst, CAO
Lauraine Braithwaite, Legislative Assistant, City Clerk
Lynne Ozawa, Chief Legislative Analyst, CLA
Michael R. Christensen, Deputy Executive Director
Molly C. Campbell, Deputy Executive Director
Karl Pan, Chief Financial Officer

Enclosures

GK:MC:KP

Focusing On Our Top Priorities:

Going Green

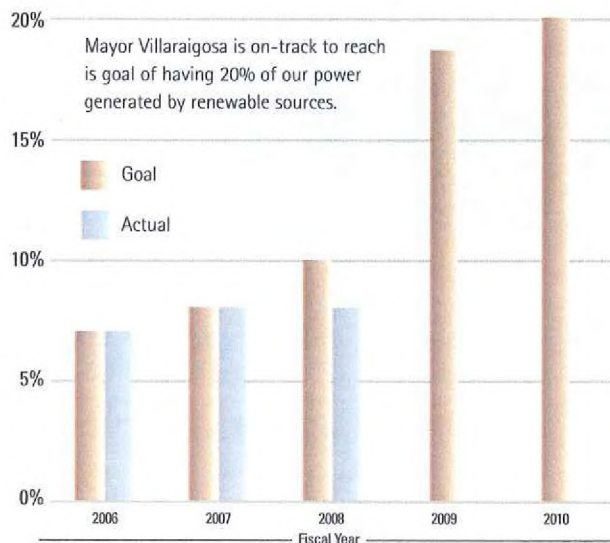
When I took office, I pledged to make Los Angeles the cleanest, greenest big City in America – and we are well on our way to reaching that goal.

The City has made an unprecedented and unmatched investment in renewable sources of energy. The Department of Water and Power (DWP) is breaking ground on new projects to power our neighborhoods into the future. The Port of Los Angeles is implementing landmark changes to clear the air and cut pollution, helping L.A.'s families breathe easier. Our communities are continuing to set the standard in the realm of water and energy conservation, demonstrating our collective commitment to a sustainable future.

Reducing Our Carbon Footprint

Last year, City officials joined me in rolling out GREEN LA, our plan to cut greenhouse gas emissions and reduce our carbon footprint. The cornerstone of this initiative is bold – a pledge to increase L.A.'s use of renewable energy to 20 percent by 2010 and 35 percent by 2020. This means investing in sources ranging from solar and wind to biomass and geothermal energy. Currently LADWP is actually sourcing eight percent of its power from renewable sources. A further five percent is under contract for guaranteed delivery by 2010 and they are in negotiations for an additional 11 percent by 2010. These contracts should be resolved by the end of this fiscal year.

L.A. Energy Generated by Renewable Sources



Our environmental efforts rely on a series of initiatives to transform the City into a model of energy efficiency and innovation. We are retrofitting all City-owned buildings and reducing energy consumption by 20 percent or more in these structures. We are installing 50 "cool roofs" on City buildings by 2010 and relying on new technology to translate waste into reusable energy. The DWP broke ground on a wind farm in the Mojave Desert, which will bring our use of renewables to even greater heights.

The coming year will see the momentum created by our GREEN LA plan turn into tangible results for L.A. residents.

Focusing On Our Top Priorities:

Going Green

Breathing Easier by the Port

The Port of Los Angeles is an economic engine for Southern California, creating hundreds of thousands of jobs and serving as the entry point for investment from around the world. In March 2008, the Port of Los Angeles adopted the historic Clean Truck Program. This plan will require all 16,000 diesel trucks at the Port to meet some of the toughest environmental standards in the nation. It will slash truck emissions by 80 percent. It will transform the broken system currently operating at the Port to one that can sustain environmental gains now and in the future.

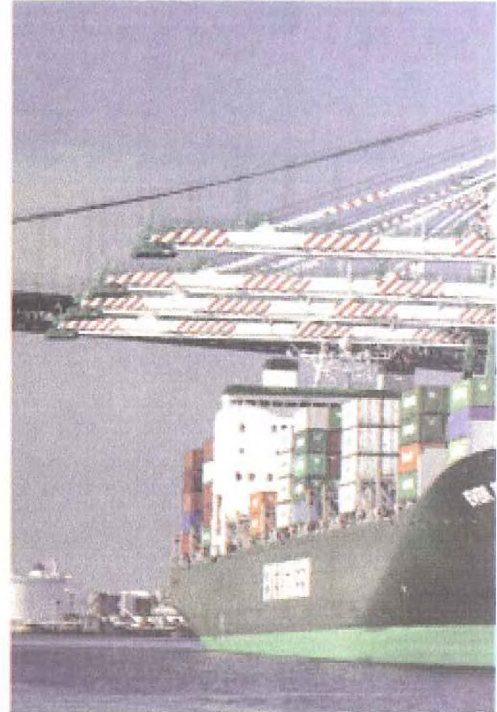
Most importantly, the Clean Truck Program creates community-friendly provisions designed to alleviate the burden of truck activity placed on communities near the Port.

The truck initiative is a key element of the Clean Air Action Plan (CAAP). The first of its kind anywhere in the world, the CAAP is a comprehensive plan to address and curb emissions from port-related sources, including ships, trains, trucks, terminal equipment and harbor craft. Drafted with extensive input from environmental, community, industry stakeholders, the CAAP also commits the Ports to invest hundreds of millions of dollars in air-quality improvement programs.

In addition, the CAAP:

- will cut port related emissions by 45 percent or more over a five-year period, including: 47 percent reduction in diesel particulate matter; 45 percent reduction in nitrogen oxides; 52 reduction in sulfur oxides.
- relies on pollution-based impact fees, ensuring the worst polluters pay their part to improve air quality.
- encourages ships entering and exiting the harbor to reduce speed limits and use low-sulfur, clean-burning fuels to minimize diesel emissions in the area.
- calls for cargo ships to shut down dirty diesel-powered auxiliary engines while docked and instead use shore-side electricity by 2016.
- commits to eliminating dirty trucks by helping to finance a generation of clean big-rigs.

As these changes reduce air pollution and cut emissions, they will also expand the economic success of the region's economic engine. According to a study commissioned by the Port, replacing the current truck fleet and accomplishing other measures included in the Clean Air Action Plan will create 300,000 to 600,000 jobs over the next two decades.





Proprietary Departments Highlight



Proprietary Departments

Proprietary Departments Highlight

The City's proprietary departments and the Community Redevelopment Agency (CRA) are significant public and community assets. They provide essential public services and advance significant initiatives in international trade and tourism; environmental stewardship; economic development and job creation. A snapshot of their scale, scope, achievements and fiscal year goals follows.

Budget Component	Amount (\$ Millions)	Authorized Positions
Proprietary Departments:		
Airports	\$ 3,189	3,657
Harbor	1,060	1,074
Water and Power	5,796	9,722
Total Proprietary Departments	\$ 10,045	14,453
Community Redevelopment Agency:	\$ 726	270
City Budget:		
General Fund	4,475	-
Special Funds	2,536	-
Total City Budget	\$ 7,011	36,894
Grants and Other Non-Budgeted	\$ 1,125	-
Total City Government	\$ 18,907	51,617

Proprietary Departments

Los Angeles World Airports

Principle Achievements FY2007-08

- Remaining on time and on budget to meet 2010 completion date for the modernization of the Tom Bradley International Terminal.
- Approved a Sustainability Vision and Principles Policy including goals related to water conservation; reducing pollution; recycling; and conserving energy.
- Added nine airlines providing new international service to Los Angeles. In total the carriers are adding 126 weekly arrivals and departure with an economic impact of more than \$5.5 billion annually.
- Increased regional air service distribution by increasing daily departures at L.A. Ontario International Airport by 25%; destinations served by 50% along with a 63% gain in the number of nonstop destinations.

Principle Goals FY2008-09

- A Capital Improvement Program (CIP) that includes: a consolidated and prioritized list of capital improvement projects; cost estimates for each component project; a negotiated financing plan with the airlines; a sequencing plan and the formation of processes and procedures that will govern the management of each element of the CIP.
- The design, approval and launch of strategic plans for both landside and property development to look at parking systems and cargo development respectively.
- The preparation of a L.A./Van Nuys Airport Strategic Plan to achieve a self-sustaining enterprise that is designed and constructed to accommodate the both propeller and jet aviation.

Harbor Department, City of Los Angeles

Principle Achievements FY2007-08

- Launch of the Clean Truck Program, a major component of the San Pedro Bay Ports Clean Air Action Plan (CAAP), to 2007 environmental standards.
- Completion of the TraPac Environmental Impact Report (EIR) and an associated community benefits fund that provides an innovative way to meet environmental and community needs.
- Approval of a cargo infrastructure fee that will generate \$1.4 billion for transportation projects to improve traffic flow and air quality in the Harbor Area.

Principle Goals FY2008-09

- Continuing expansion of Port Police personnel and security enhancements.
- Completing major components of the Los Angeles Waterfront Development projects.
- Advancing cutting-edge "green" growth programs under the CAAP including beginning construction on TraPac and completing EIRs for other terminal projects.
- Implementing projects to increase business, employment and training opportunities locally and region-wide, generating an estimated additional 2,306 jobs.

Proprietary Departments

Department of Water and Power

Principal Achievements FY2007-08

- Began construction of Pine Tree, the largest municipally owned wind farm in the nation, which will increase our renewable portfolio by 1.4 percent moving LADWP closer to its goal to achieve 20 percent renewables in 2010 and 35 percent in 2020.
- Improved customers' energy efficiency by distributing over 400,000 CFLs to date, exchanging 30,000 energy efficient refrigerators to low income customers.
- Increased security presence and made significant capital investments at the reservoirs and other critical locations to ensure a safe and reliable drinking water supply, including a sophisticated monitoring alarm system and construction of barriers to prevent unauthorized entry.
- Continued environmental restoration efforts in Mono County and the Owens Valley, including beginning the first springtime water release into the Lower Owens River to spur the continued rebirth of this once dry riverbed.
- Meet more stringent newly implemented Water Quality Regulations.

Principal Goals FY2008-09

- Improving the reliability of the power system infrastructure by replacing the aging electrical distribution infrastructure, reducing costs, proactively preparing for and responding to power outages during inclement weather.
- Continue efforts to mitigate environmental impact through the Energy Efficiency and Renewable Portfolio Standards programs. LADWP has under contract to build or deliver an additional five percent renewable power and has entered into negotiations for an additional 11 percent renewable power to meet the 20 percent renewable power goal by 2010.
- Aggressively implement water conservation programs by expanding our use of recycled water, reducing our reliance on imported water, and capturing more stormwater to recharge our groundwater aquifer.

Community Redevelopment Agency

Principle Goals FY2008-09

- Produce more affordable housing at varying levels of affordability, including ownership opportunities.
- Preserve and produce more quality jobs.
- Strengthen community relationships and create healthier neighborhoods through sustainable urbanism.
- Maintain the traditional 5 percent contribution to the City's Affordable Housing Trust Fund and devote an additional 8 percent to City Public Infrastructure.
- Protect capital for direct investment in redevelopment projects and programs.

For additional budget information and
online budget documents please visit:
<http://www.lacity.org/mayor/budget>

Harbor Department, City of Los Angeles

Fiscal Year 2008-09 Budget Summary

FY2007-08 ACCOMPLISHMENTS

The Port's milestones and accomplishment for the current fiscal year include:

- Launch of the Clean Truck Program, a major component of the San Pedro Bay Ports Clean Air Action Plan (CAAP), which will bring trucks up to 2007 environmental standards;
- Completion of the TraPac Environmental Impact Report (EIR) and an associated community benefits fund that provides an innovative way to meet environmental and community needs;
- Approval of a cargo infrastructure fee that will generate \$1.4 billion for transportation projects to improve traffic flow and air quality in the Harbor Area;
- Approval of Wilmington waterfront projects – including a maritime transportation exhibit at the Banning Museum and a YMCA Aquatics Center;
- Approval of a Low-Sulfur Fuel Incentive Program to provide financial incentives to vessel operators who burn cleaner fuel near the ports;
- Collaboration with filmmakers in the development of "America's Port," an eight-part weekly series for the National Geographic channel that delivers an insider's view of the massive port and the people who keep it running;
- Support of an estimated 4,110 jobs around the region.

FY2008-09 BUDGET DRIVERS

The Proposed Budget for Fiscal Year (FY) 2008-09 reflects overall priorities aimed at advancing waterfront development, completing EIRs for major expansion projects, creating economic opportunities – especially jobs – in the Harbor Area and citywide, advancing the Port's technology, and improving its internal communications. Among the key initiatives are:

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HARBOR DEPARTMENT

This Department, under its Board of Harbor Commissioners, is responsible for the management, supervision and control of the Harbor District, operates the Port of Los Angeles, operates a pilotage service and engages in the leasing of land and the production of oil in the District. It constructs and maintains its own facilities, and controls its own funds which must be used in connection with maritime commerce, navigation, fisheries and marine recreation in accordance with the Los Angeles City Charter and the State of California Tidelands Trust.

HARBOR REVENUE FUND

RECEIPTS

Receipts 2006-07	Adopted Budget 2007-08	Estimated Receipts 2007-08		Adopted Budget 2008-09
\$ 87,909,140	\$ 92,245,901	\$ 92,274,812	Restricted Funds - Earthquake.....	\$ 97,065,434
158,689,337	109,703,902	135,306,461	Other Restricted Funds (1).....	134,021,705
			Total Restricted Funds.....	\$ 231,087,139
\$ 246,598,477	\$ 201,949,803	\$ 227,581,273	Unrestricted Funds Available.....	381,624,002
212,243,441	318,140,590	310,886,068		
			Total Cash Available.....	\$ 612,711,141
\$ 458,841,918	\$ 520,090,393	\$ 538,467,341	Receipts (Schedule 1).....	447,614,662
458,783,107	483,133,174	451,188,139		
			Total Receipts and Cash Funds.....	\$ 1,060,325,803
\$ 917,625,025	\$ 1,003,223,567	\$ 989,655,480		

APPROPRIATIONS

Expenditures 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08		Adopted Budget Appropriation 2008-09
\$ 49,777,880	\$ 57,362,416	\$ 56,351,898	General Salaries.....	\$ 71,602,851
6,107,265	6,343,546	7,049,034	Overtime.....	6,636,200
			Total Salaries.....	\$ 78,239,051
\$ 55,885,145	\$ 63,705,962	\$ 63,400,932	Less Salaries for Capital Projects.....	11,672,692
6,532,397	12,407,485	10,740,032		
			Net Operating Salaries.....	\$ 66,566,359
\$ 49,352,748	\$ 51,298,477	\$ 52,660,900		
\$ 24,048,331	\$ 28,477,004	\$ 26,912,984	Employee Health Benefits and Retirement.....	\$ 35,416,501
912,347	2,384,182	1,593,092	Other Employee Benefits.....	2,603,936
			Total Salaries and Benefits.....	\$ 104,586,796
\$ 74,313,426	\$ 82,159,663	\$ 81,166,976		
\$ 4,520,375	\$ 6,965,067	\$ 4,935,926	Marketing & Public Relations.....	\$ 6,434,506
603,495	1,739,504	1,320,749	Travel Expenses.....	1,769,110
33,276,639	61,797,368	47,784,760	Outside Services.....	58,027,531
5,813,038	8,294,886	7,407,081	Materials & Supplies.....	8,841,991
33,472,776	26,654,532	31,967,538	City Services.....	30,676,904
(4,832,507)	(6,711,481)	(5,472,317)	Allocations to Capital.....	(7,082,904)
16,607,588	28,378,848	16,622,316	Other Operating Expenses (2).....	15,531,249
			Total Operating Expenses.....	\$ 218,785,183
\$ 163,774,830	\$ 209,278,387	\$ 185,733,029		
\$ 167,892	\$ 148,786	\$ 149,878	Interest Expense - Notes.....	\$ 148,368
49,870,444	37,793,129	38,057,092	Interest Expense - Bonds.....	36,900,327
24,447,435	19,785,479	21,110,428	Other Non-Operating Expenses (3).....	12,313,386
			Total Non-Operating Expenses.....	\$ 49,362,081
\$ 74,485,771	\$ 57,727,394	\$ 59,317,398		
\$ 238,260,601	\$ 267,005,781	\$ 245,050,427	Total Operating Budget.....	\$ 268,147,264

HARBOR DEPARTMENT

APPROPRIATIONS (Continued)

Expenditures 2006-07	Adopted Budget 2007-08	Estimated Expenditures 2007-08		Adopted Budget Appropriation 2008-09
\$ 7,473,113	\$ 8,637,628	\$ 7,018,168	Capitalized & Allocated Expenditures.....	\$ 8,628,168
9,071	15,397,200	5,235,000	Land and Property Acquisition.....	16,030,000
7,417,274	17,405,836	9,387,775	Equipment Purchases.....	22,944,705
100,511,870	197,428,000	102,713,392	Construction and Capital Improvements.....	263,833,103
<u>\$ 115,411,328</u>	<u>\$ 238,868,664</u>	<u>\$ 124,354,335</u>	Total Capital Budget.....	<u>\$ 311,435,976</u>
\$ 353,671,929	\$ 505,874,445	\$ 369,404,762	Total Operating and Capital Budget.....	\$ 579,583,240
\$ 25,485,755	\$ 20,385,587	\$ 7,539,577	Balance Sheet Transactions (4).....	\$ 38,927,713
\$ 379,157,684	\$ 526,260,032	\$ 376,944,339	Total Regular Budget.....	\$ 618,510,953
\$ --	\$ 87,810,636	\$ --	Future Commitments.....	\$ 35,514,163
--	25,200,000	--	Environmental Initiative Program (5).....	65,500,000
227,581,273	191,218,520	231,087,139	Projected Year-End Balances	
--	125,000,000	--	Restricted Cash.....	221,605,478
310,886,068	47,734,379	381,624,002	Reserve for Operations and Unanticipated Costs....	--
			Unappropriated Balance/Carried Forward.....	119,195,209
<u>\$ 917,625,025</u>	<u>\$ 1,003,223,567</u>	<u>\$ 989,655,480</u>	Total Appropriations.....	<u>\$ 1,060,325,803</u>

- (1) Includes among other items, securities lending collateral, China Shipping Settlement Fund Balance, and U.S. Customs House relocation fund.
- (2) Other Operating Expenses include Insurance Premiums, Utilities, Telephone Services, Provisions for Workers' Compensation and Debt Exposure, Equipment Rental-Maintenance, Equipment Rental, Memberships & Subscriptions, and Taxes & Assessments.
- (3) Other Non-Operating includes Litigation Claims and Settlements.
- (4) Includes the net amount related to Non-Revenue Receipts such as Investment Income from ICTF and Capital-related grant receipts, Bond Principal Reduction (Principal payments on bonds & notes), Cash Payments on Benefits, Cash Deferrals, and Provisions & Accruals.
- (5) Environmental Initiative Programs - Truck Replacement Program (Clean Air Action Plan).

I hereby certify that this is a full copy of the preliminary Budget of the Los Angeles Harbor Department for the Fiscal Year 2008-09.

GERALDINE KNATZ, Ph.D.
Executive Director

HARBOR DEPARTMENT

SCHEDULE 1 - RECEIPTS

Receipts 2006-07	Adopted Budget 2007-08	Estimated Receipts 2007-08		Estimated Receipts 2008-09
SHIPPING SERVICES				
\$ 8,201,189	\$ 7,831,414	\$ 7,579,788	Dockage.....	\$ 7,159,649
326,419,371	376,161,035	330,731,393	Wharfage.....	339,625,864
129,285	--	123,845	Storage.....	40,118
245,599	435,657	164,795	Demurrage.....	208,931
23,686,792	20,118,266	23,900,717	Assignment Charges.....	18,361,905
2,459,784	2,668,935	2,428,415	Cranes.....	2,321,893
8,829,261	8,974,610	7,837,777	Pilotage.....	7,837,777
<u>\$ 369,971,281</u>	<u>\$ 416,189,917</u>	<u>\$ 372,766,730</u>	Total Shipping Services.....	<u>\$ 375,556,137</u>
RENTALS				
\$ 37,146,506	\$ 34,480,058	\$ 36,607,118	Land Rent.....	\$ 36,373,679
456,951	457,578	459,582	Building Rentals.....	460,236
1,528,301	1,499,638	1,527,231	Warehousing.....	1,527,231
1,190,255	1,183,769	1,186,620	Wharf and Shed Rentals.....	1,186,719
<u>\$ 40,322,013</u>	<u>\$ 37,621,043</u>	<u>\$ 39,780,551</u>	Total Rentals.....	<u>\$ 39,547,865</u>
ROYALTIES, FEES, AND OTHER OPERATING REVENUES				
\$ 3,993,681	\$ 3,186,480	\$ 3,851,134	Fees, Permits, and Concessions.....	\$ 3,851,132
78,481	81,000	85,293	Oil Royalties.....	85,293
2,794,693	1,888,000	2,777,947	Other Operating Revenue.....	2,777,946
<u>\$ 6,866,855</u>	<u>\$ 5,155,480</u>	<u>\$ 6,714,374</u>	Total Miscellaneous Operating Revenue.....	<u>\$ 6,714,371</u>
<u>\$ 417,160,149</u>	<u>\$ 458,966,440</u>	<u>\$ 419,261,655</u>	Total Operating Revenues.....	<u>\$ 421,818,373</u>
NON-OPERATING REVENUES				
\$ 15,668,752	\$ 16,011,400	\$ 22,679,594	Interest Income - Cash.....	\$ 20,700,815
1,361,725	37,976	1,235,523	Interest Income - Notes.....	34,532
4,699,034	14,200	61,219	Interest Income - Bonds.....	31,110
6,717,670	3,500,000	4,000,000	Net Investment Income.....	3,500,000
10,190,039	4,589,158	3,768,148	Non-Operating Revenues.....	1,329,832
2,985,738	14,000	182,000	Other Non-Operating Revenues.....	200,000
<u>\$ 41,622,958</u>	<u>\$ 24,166,734</u>	<u>\$ 31,926,484</u>	Total Non-Operating Revenues.....	<u>\$ 25,796,289</u>
<u>\$ 458,783,107</u>	<u>\$ 483,133,174</u>	<u>\$ 451,188,139</u>	Total Receipts - Harbor Department.....	<u>\$ 447,614,662</u>

HARBOR DEPARTMENT

CAPITAL IMPROVEMENT EXPENDITURE PROGRAM

The projects listed herein are those which are to be financed from the Harbor Revenue Fund or special funds available to the Board of Harbor Commissioners. The projects listed are to be wholly or partially undertaken in 2008-09. The project data shown in this portion of the Budget are presented for information purposes only.

ESTIMATED EXPENDITURES 2008-09

(In Thousands of \$)

PROPOSED CAPITAL IMPROVEMENT PROJECTS

Los Angeles Waterfront.....	\$	67,398
Security Projects.....		39,241
Berth 90-93 World Cruise Center.....		38,222
Port-wide Capital Contingency Projects		27,223
Berth 135-147 Development.....		18,238
Berth 301-306 Development.....		11,305
Transportation Improvement.....		8,705
Harbor Department Facilities		6,757
Motels.....		6,234
Berth 212-221 Development		4,301
Berth 222-236 Development.....		4,156
Miscellaneous Terminal Improvements.....		3,263
Berth 240-267 Development.....		2,418
Miscellaneous Maritime Services Projects		2,326
Berth 118-131 Developments.....		2,052
Environmental Enhancements.....		1,424
Berth 100-102 Development.....		1,055
Berth 400-409 Development.....		875
Berth 171-181 Development.....		575
Port-wide Public Enhancements.....		449
Channel Deepening Program.....		433
Berth 206-209 Development.....		278
		<hr/>
Total Construction Projects *	\$	246,928
Labor Costs		16,905
		<hr/>
Construction & Capital Improvements.....	\$	263,833
		<hr/>
Capitalized & Allocated Expenditures	\$	8,628
Equipment Purchases	\$	22,945
Land and Property Acquisitions.....		16,030
		<hr/>
Total Capital Improvement	\$	311,436

* Excludes Labor - Salaries & Benefits

HARBOR

2008-09 Counts	Code	Title	2008-09 Salary Range and Annual Salary
<u>GENERAL</u>			
<u>Regular Positions</u>			
3	0801	Port Warden	4940 (103,147-128,140)**
8	0803	Traffic Manager	6176 (128,954-160,212)
4	0807	Second Deputy General Manager Harbor	7484 (156,265-194,142)
11	1116	Secretary	2280 (47,606- 59,153)
4	1117-2	Executive Administrative Assistant II	2744 (57,294- 71,200)
1	1117-3	Executive Administrative Assistant III	2942 (61,428- 76,316)
1	1119-1	Accounting Records Supervisor I	2472 (51,615- 64,143)
1	1119-2	Accounting Records Supervisor II	2913 (60,823- 75,543)
3	1121-2	Delivery Driver II	1803 (37,646- 46,771)
1	1129	Personnel Records Supervisor	2634 (54,997- 68,340)
1	1170-1	Payroll Supervisor I	2841 (59,320- 73,685)
1	1170-2	Payroll Supervisor II	3031 (63,287- 78,613)
3	1189-1	Chief Wharfinger I	3163 (66,043- 82,058)
1	1189-2	Chief Wharfinger II	4153 (86,714-107,719)
12	1190-1	Wharfinger I	2523 (52,680- 65,479)
4	1190-2	Wharfinger II	2876 (60,050- 74,604)
14	1201	Principal Clerk	2472 (51,615- 64,143)
13	1223-2	Accounting Clerk II	2215 (46,249- 57,461)
1	1253	Chief Clerk	2952 (61,637- 76,587)
2	1323	Senior Clerk Stenographer	2098 (43,806- 54,434)
21	1358	Clerk Typist	1699 (35,475- 44,098)
1	1360	Office Services Assistant	1699 (35,475- 44,098)
33	1368	Senior Clerk Typist	2098 (43,806- 54,434)
17	1368-3	Senior Clerk Typist - Harbor	2480 (51,782- 64,331)
3	1409-1	Information Systems Manager I	4691 (97,948-121,709)
1	1411-3	Information Systems Operations Manager III	3858 (80,555-100,077)
2	1428-1	Senior Computer Operator I	2389 (49,882- 61,971)
2	1428-2	Senior Computer Operator II	2744 (57,294- 71,200)
4	1431-4	Programmer/Analyst IV	3757 (78,446- 97,426)
5	1431-5	Programmer/Analyst V	4047 (84,501-105,005)
7	1455-3	Systems Programmer III	4534 (94,669-117,637)
2	1470	Data Base Architect	4367 (91,182-113,253)
1	1493-3	Duplicating Machine Operator III	1886 (39,379- 48,921)
1	1500	Senior Duplicating Machine Operator	2112 (44,098- 54,789)
2	1513-2	Accountant II	2459 (51,343- 63,788)
1	1518	Senior Auditor	3322 (69,363- 86,171)
4	1523-2	Senior Accountant II	3092 (64,560- 80,200)
1	1525-1	Principal Accountant I	3554 (74,207- 92,185)

HARBOR

2008-09 Counts	Code	Title	2008-09 Salary Range and Annual Salary
<u>GENERAL</u>			
<u>Regular Positions</u>			
3	1525-2	Principal Accountant II	3749 (78,279- 97,259)
2	1530-1	Risk Manager I	3742 (78,132- 97,092)
1	1530-2	Risk Manager II	4633 (96,737-120,185)
4	1549-2	Financial Analyst II	3608 (75,335- 93,584)
6	1557-1	Financial Manager I	4141 (86,464-107,427)
3	1557-2	Financial Manager II	5157 (107,678-133,799)
5	1596-2	Systems Analyst II	3134 (65,437- 81,306)
5	1597-1	Senior Systems Analyst I	3706 (77,381- 96,131)
1	1597-2	Senior Systems Analyst II	4586 (95,755-118,974)
1	1610	Departmental Audit Manager	5567 (116,238-144,406)
1	1645	Risk and Insurance Assistant	2487 (51,928- 64,519)
1	1670-2	Graphics Designer II	2583 (53,933- 67,003)
2	1670-3	Graphics Designer III	2894 (60,426- 75,063)
1	1702-1	Emergency Preparedness Coordinator I	3698 (77,214- 95,943)
1	1702-2	Emergency Preparedness Coordinator II	4579 (95,609-118,786)
1	1714-3	Personnel Director III	5194 (108,450-134,759)*
1	1726-2	Safety Engineering Associate II	3178(3) (73,956- 82,413)
1	1727	Safety Engineer	3891 (81,244-100,933)
1	1774	Workers' Compensation Analyst	2657 (55,478- 68,904)
1	1775	Workers' Compensation Claims Assistant	2245 (46,875- 58,234)
4	1781	Port Marketing Manager	3833 (80,033- 99,451)
2	1782-1	Director of Port Manager I	4530 (94,586-117,533)
2	1782-2	Director of Port Manager II	5567 (116,238-144,406)
1	1785-2	Public Relations Specialist II	2543 (53,097- 65,980)
3	1786	Principal Public Relations Representative	3041 (63,496- 78,905)
2	1800-2	Public Information Director II	4611 (96,277-119,621)
2	1832-1	Warehouse and Toolroom Worker I	1789 (37,354- 46,395)
3	1835-2	Storekeeper II	2098 (43,806- 54,434)
1	1837	Senior Storekeeper	2422 (50,571- 62,848)
1	1852	Procurement Supervisor	3702 (77,297- 96,027)
4	1859-2	Procurement Analyst II	3134 (65,437- 81,306)
1	1865-2	Supply Services Manager II	5567 (116,238-144,406)
4	1960-H	Real Estate Officer - Harbor	3504 (73,163- 90,890)
4	1961	Senior Real Estate Officer	3809 (79,531- 98,804)
2	1964-2	Property Manager II	4876 (101,810-126,491)
3	1964-3	Property Manager III	5282 (110,288-137,035)
1	1964-4	Property Manager IV	5874 (122,649-152,382)
3	2236-1	Crime and Intelligence Analyst I	2657 (55,478- 68,904)

HARBOR

2008-09 Counts	Code	Title	2008-09 Salary Range and Annual Salary
<u>GENERAL</u>			
<u>Regular Positions</u>			
1	2314	Occupational Health Nurse	2874(3) (66,878- 74,562)
1	2480-2	Transportation Planning Associate II	3391 (70,804- 87,988)
1	2481-2	Supervising Transportation Planner II	4831 (100,871-125,300)
1	2496	Community Affairs Advocate	4633 (96,737-120,185)
23	3112	Maintenance Laborer	1694 (35,370- 43,931)
4	3114	Tree Surgeon	2165 (45,205- 56,167)
11	3115	Maintenance and Construction Helper	1789 (37,354- 46,395)
1	3117-1	Tree Surgeon Supervisor I	2732 (57,044- 70,866)
2	3123-1	Director of Port Construction and Maintenance I	5011 (104,629-129,978)
2	3126	Labor Supervisor	2107 (43,994- 54,642)
2	3127-2	Construction and Maintenance Supervisor II	(101,957)
36	3141	Gardener Caretaker	1789 (37,354- 46,395)
4	3143	Senior Gardener	2009 (41,947- 52,116)
1	3145	Park Maintenance Supervisor	2361 (49,297- 61,261)
2	3151	Tree Surgeon Assistant	1694 (35,370- 43,931)
13	3156-H	Custodian - Harbor	1425 (29,754- 36,978)
42	3181	Security Officer	1869 (39,024- 48,483)
7	3184	Senior Security Officer	2052 (42,845- 53,244)
3	3200	Principal Security Officer	2292 (47,856- 59,445)
84	3221-1	Port Police Officer I	(57,942- 75,982)
41	3221-2	Port Police Officer II	3086 (64,435- 80,075)
20	3222	Port Police Sergeant	3838 (80,137- 99,577)
10	3223	Port Police Lieutenant	3923 (81,912-101,769)**
4	3224	Port Police Captain	4545 (94,899-117,888)**
11	3344	Carpenter	(69,279)
2	3345	Senior Carpenter	(76,191)
2	3346	Carpenter Supervisor	(79,636)
4	3348	Ship Carpenter	(69,279)
1	3393	Locksmith	2601(3) (60,531- 67,484)
2	3421-2	Traffic Painter and Sign Poster II	2168 (45,267- 56,250)
9	3423-2	Painter II	(69,530)
2	3424-2	Senior Painter II	(76,170)
1	3426-2	Painter Supervisor II - Harbor	(79,490)
11	3443	Plumber	(75,857)
1	3444	Senior Plumber	(83,311)
1	3446	Plumber Supervisor	(87,111)
1	3473	Rigger	(76,608)
17	3476	Roofer	(61,888)

HARBOR

2008-09 Counts	Code	Title	2008-09 Salary Range and Annual Salary
<u>GENERAL</u>			
<u>Regular Positions</u>			
1	3477	Senior Roofer	(68,006)
1	3514	Drawbridge Operator	(56,689)
5	3525	Equipment Operator	(75,919)
1	3527-H	Equipment Supervisor - Harbor	3217 (67,170- 83,436)
3	3531	Garage Attendant	1738 (36,289- 45,079)
1	3541	Construction Equipment Service Worker	1932 (40,340- 50,132)
11	3553-1	Pile Driver Worker I	(71,660)
1	3553-2	Pile Driver Worker II	(78,822)
3	3584	Heavy Duty Truck Operator	2116(3) (49,255- 54,914)
1	3585	Motor Sweeper Operator	2495 (52,095- 64,728)
3	3711-H	Equipment Mechanic - Harbor	(65,667)
2	3731	Mechanical Repair General Supervisor	(101,957)
4	3743	Heavy Duty Equipment Mechanic	(70,845)
2	3745	Senior Heavy Duty Equipment Mechanic	(74,792)
1	3746	Equipment Repair Supervisor	(79,552)
12	3758	Container Crane Mechanic	(86,422)
2	3759	Crane Maintenance Supervisor	(95,024)
9	3763	Machinist	(68,757)
1	3766-H	Machinist Supervisor - Harbor	3702 (77,297- 96,027)
5	3771	Mechanical Helper	1888 (39,421- 48,963)
3	3774	Air Conditioning Mechanic	(75,857)
2	3775	Sheet Metal Worker	(73,017)
5	3796	Welder	(68,757)
2	3799	Electrical Craft Helper	1969 (41,112- 51,072)
28	3863	Electrician	(72,745)
2	3864	Senior Electrician	(79,866)
1	3865	Electrician Supervisor	(83,603)
1	4150-1	Street Services Worker I	1888 (39,421- 48,963)
1	4150-2	Street Services Worker II	2009 (41,947- 52,116)
2	5113-2	Boat Captain II	(88,719)
6	5113-H	Boat Captain - Harbor	(80,659)
1	5131	Deck Hand	(51,176)
6	5131-H	Deck Hand - Harbor	(61,115)
16	5151-2	Port Pilot II	8273(3) (192,534-214,604)
1	5153	Pilot Service Manager	10166 (212,266-263,714)
2	5154-2	Chief Port Pilot II	9636(4) (236,758-249,954)
1	6147	Audio Visual Technician	2713 (56,647- 70,386)
1	7207	Senior Civil Engineering Drafting Technician	2583 (53,933- 67,003)

HARBOR

2008-09 Counts	Code	Title	2008-09 Salary Range and Annual Salary
<u>GENERAL</u>			
<u>Regular Positions</u>			
1	7208	Senior Architectural Drafting Technician	2583 (53,933- 67,003)
1	7209	Senior Electrical Engineering Drafting Technician	2583 (53,933- 67,003)
1	7212-3	Office Engineering Technician III	2523 (52,680- 65,479)
1	7213	Geographic Information Specialist	2700 (56,376- 70,052)
1	7214-1	Geographic Information Systems Supervisor I	3029 (63,245- 78,571)
1	7219	Principal Civil Engineering Drafting Technician	3033 (63,329- 78,696)
3	7228	Field Engineering Aide	2785 (58,150- 72,244)
3	7232-H	Civil Engineering Drafting Technician - Harbor	2523 (52,680- 65,479)
15	7237	Civil Engineer	4105 (85,712-106,488)
13	7246-2	Civil Engineering Associate II	3391 (70,804- 87,988)
13	7246-3	Civil Engineering Associate III	3777 (78,863- 97,989)
9	7246-4	Civil Engineering Associate IV	4105 (85,712-106,488)
1	7278	Transportation Engineer	4105 (85,712-106,488)
1	7280-2	Transportation Engineering Associate II	3391 (70,804- 87,988)
1	7280-3	Transportation Engineering Associate III	3777 (78,863- 97,989)
5	7283	Land Surveying Assistant	3033 (63,329- 78,696)
4	7286-2	Survey Party Chief II	3651 (76,232- 94,732)
2	7287	Survey Supervisor	4087 (85,336-106,028)
1	7288	Senior Survey Supervisor	4643 (96,945-120,456)
6	7291	Construction Inspector	2829(3) (65,855- 73,414)*
7	7294	Senior Construction Inspector	3138(3) (73,038- 81,411)*
1	7296	Chief Construction Inspector	4798 (100,182-124,465)
3	7297	Principal Construction Inspector	4035 (84,250-104,692)
17	7310-3	Environmental Specialist III	3777 (78,863- 97,989)
3	7320	Environmental Affairs Officer	4589 (95,818-119,036)
2	7525-2	Electrical Engineering Associate II	3391 (70,804- 87,988)
2	7525-3	Electrical Engineering Associate III	3777 (78,863- 97,989)
2	7525-4	Electrical Engineering Associate IV	4105 (85,712-106,488)
1	7543-2	Building Electrical Engineer II	4829 (100,829-125,259)
1	7554-4	Mechanical Engineering Associate IV	4105 (85,712-106,488)
1	7561-1	Building Mechanical Engineer I	4342 (90,660-112,647)
1	7607-4	Communications Engineering Associate IV	4105 (85,712-106,488)
1	7610	Communications Engineer	4105 (85,712-106,488)
1	7640	Telecommunications Planning and Utilization Officer	4507 (94,106-116,907)
2	7925	Architect	4105 (85,712-106,488)
2	7926-3	Architectural Associate III	3777 (78,863- 97,989)
1	7926-4	Architectural Associate IV	4105 (85,712-106,488)
1	7927	Senior Architect	4829 (100,829-125,259)

HARBOR

2008-09 Counts	Code	Title	2008-09 Salary Range and Annual Salary
<u>GENERAL</u>			
<u>Regular Positions</u>			
1	7933-1	Landscape Architect Associate I	3033 (63,329- 78,696)
1	7935-1	Graphics Supervisor I	3690 (77,047- 95,713)
1	7956	Structural Engineer	4342 (90,660-112,647)
1	7957-4	Structural Engineering Associate IV	4105 (85,712-106,488)
1	7967-3	Materials Testing Engineering Associate III	3777 (78,863- 97,989)
4	7968-2	Materials Testing Technician II	2523 (52,680- 65,479)
1	7973-2	Materials Testing Engineer II	4829 (100,829-125,259)
6	9167-1	Senior Personnel Analyst I	3491 (72,892- 90,577)*
1	9167-2	Senior Personnel Analyst II	4323 (90,264-112,146)*
15	9171-1	Senior Management Analyst I	3702 (77,297- 96,027)
17	9171-2	Senior Management Analyst II	4584 (95,713-118,932)
12	9184-1	Management Analyst I	2657 (55,478- 68,904)
25	9184-2	Management Analyst II	3134 (65,437- 81,306)
1	9224-1	Harbor Planning & Economic Analyst I	3310 (69,112- 85,879)
5	9224-2	Harbor Planning & Economic Analyst II	3670 (76,629- 95,212)
1	9230	Chief Financial Officer	6480 (135,302-168,084)
1	9233	Director of Port Operations	5862 (122,398-152,069)
1	9234-1	Harbor Planning & Research Director I	4156 (86,777-107,824)
1	9262	Senior Transportation Engineer	4829 (100,829-125,259)
6	9279-1	Harbor Engineer I	5157 (107,678-133,799)
4	9279-2	Harbor Engineer II	5567 (116,238-144,406)
2	9286	Chief Harbor Engineer	6376 (133,130-165,390)
1	9289	General Manager Harbor Department	(267,500)
2	9425	Senior Structural Engineer	5103 (106,550-132,379)
5	9433	Marine Environmental Supervisor	4105 (85,712-106,488)
1	9437-1	Marine Environmental Manager I	4824 (100,725-125,154)
1	9437-2	Marine Environmental Manager II	5365 (112,021-139,165)
1	9480	Harbor Public & Community Relations Director	4876 (101,810-126,491)
2	9482	Legislative Representative	3766 (78,634- 97,697)*
7	9485	Senior Civil Engineer	4829 (100,829-125,259)
1	9734-2	Commission Executive Assistant II	3134 (65,437- 81,306)
1,074			
<u>Commissioner Positions</u>			
5	0101-2	Commissioner	\$50.00/mtg*
5			

HARBOR

2008-09 Counts	Code	Title	2008-09 Salary Range and Annual Salary
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	Regular Positions	Commissioner Positions
Total	1,074	5

FEDERAL AND STATE GRANT FUNDING ESTIMATES

I. Budgetary, Library and Recreation and Parks Departments will participate in grant programs for the 2008-09 period totaling \$438,217,052 of which \$19,803,788 will be the City share.

II. Proprietary Department grant programs for the 2008-09 period total \$82,533,542.

The grant-supported programs identified below are funded by federal, state and other local agencies. Estimates are based on information provided by reporting departments to the City Administrative Officer as of March 28, 2008 and are subject to modification. All grant programs in this Exhibit are subject to approval by Mayor and Council.

	Sub- function	2006-07 Grant Receipts	2007-08 Estimated Grant Receipts	2007-08 Estimated City Match	2008-09 Estimated Grant Receipts	2008-09 Estimated City Match
<i>Part I--Budgetary, Library, Recreation and Parks Departments</i>						
Aging						
Senior Social Services.....	EG	\$ 4,064,079	\$ 4,590,352	\$ --	\$ 4,233,759	\$ --
Senior Citizen Nutrition Program.....	EG	7,861,086	7,840,789	--	8,547,287	--
Senior Community Service Employment.....	EG	1,938,560	2,387,517	--	2,218,682	--
AB 2800.....	EG	785,292	721,874	--	723,349	--
Preventative Health Services.....	EG	250,339	251,821	--	243,539	--
Proposition A.....	EG	3,589,500	--	--	--	--
CDBG.....	EG	2,283,817	--	--	--	--
Family Caregiver Program.....	EG	2,498,648	1,522,267	--	1,616,987	--
Total Aging		\$ 23,281,321	\$ 17,414,620	\$ --	\$ 17,585,603	\$ --
Building & Safety						
Proactive Code Enforcement (PACE) - Citywide.....	EA	\$ 2,049,530	\$ 2,040,000	\$ --	\$ 2,319,746	\$ --
PACE - CD1.....	EA	250,000	250,000	--	--	--
Nuisance Property Abatement - Demolition.....	EA	95,060	10,000	--	--	--
Total Building & Safety		\$ 2,394,590	\$ 2,300,000	\$ --	\$ 2,319,746	\$ --
City Administrative Officer						
Federal Emergency Mgmt. Agency						
Disaster Assist. (Claims).....	AL	\$ 21,676,812	\$ 12,000,000	\$ --	\$ 25,000,000	\$ --
California OES Natural Disaster Assist. Act.....	AL	4,269,241	3,000,000	--	3,000,000	--
Total City Administrative Officer		\$ 25,946,053	\$ 15,000,000	\$ --	\$ 28,000,000	\$ --
City Attorney						
Victim Witness Assistance - Basic.....	AB	\$ 857,000	\$ 856,000	\$ 147,000	\$ 856,000	\$ 147,000
Victim Witness Special Emphasis.....	AB	110,000	110,000	27,500	110,000	27,500
Victim Verification Unit - Joint Powers.....	AB	684,000	684,000	--	684,000	--
Victim Emergency Assistance.....	AB	300,000	300,000	--	300,000	--
Spousal Abuser Prosecution.....	AB	59,400	64,000	12,760	59,400	12,760
Dispute Resolution Program.....	AB	263,000	263,000	475,000	263,000	475,000
Project Safe Neighborhoods.....	AB	133,400	139,500	--	140,000	--
Six Site Comprehensive Anti-Gang Initiative.....	AB	--	105,000	--	105,000	--
California Traffic Safety.....	AB	--	105,830	--	127,000	--
Anti-Gang Initiative.....	AB	136,000	139,500	--	140,000	--
Total City Attorney		\$ 2,542,800	\$ 2,766,830	\$ 662,260	\$ 2,784,400	\$ 662,260
Commission for Children, Youth and Their Families						
Office of Traffic Safety - Safe Corridors.....	EG	\$ 165,516	\$ 294,000	\$ --	\$ 454,275	\$ --
Total CCYF		\$ 165,516	\$ 294,000	\$ --	\$ 454,275	\$ --
Commission on the Status of Women						
Schiff Cardenas Grant.....	EG	\$ 276,600	\$ 276,800	\$ 124,633	\$ 276,600	\$ 276,600
Total CSOW		\$ 276,600	\$ 276,800	\$ 124,633	\$ 276,600	\$ 276,600
Community Development--Administration						
Block Grant Coordination.....	FC	\$ 11,701,449	\$ 12,417,527	\$ --	\$ 11,218,678	\$ --
Subtotal Administration		\$ 11,701,449	\$ 12,417,527	\$ --	\$ 11,218,678	\$ --
Community Development--Economic Development Division						
Business Development Projects.....	EA	\$ 4,831,707	\$ 3,430,807	\$ --	\$ 4,674,032	\$ --
Subtotal Economic Development Division		\$ 4,831,707	\$ 3,430,807	\$ --	\$ 4,674,032	\$ --
Community Development--Human Services Division/ASD/WDD						
Public Service Programs.....	EG	\$ 8,973,857	\$ 8,015,977	\$ --	\$ 8,643,123	\$ --
Neighborhood Facilities.....	EG	2,570,000	1,300,000	--	1,650,891	--
Targeted Communities.....	EG	2,087,211	--	--	--	--
Community Services Block Grant.....	EG	7,066,492	6,988,286	--	7,018,217	--
LA County Office of Education.....	EG	43,750	48,400	--	--	--
Special Activities by CBDO's.....	EG	13,303,277	12,094,243	--	11,974,992	--
Office of Traffic Safety.....	EG	440,386	671,791	--	657,476	--
Subtotal Human Services Division/ASD/WDD		\$ 34,484,973	\$ 29,118,697	\$ --	\$ 29,944,699	\$ --
Community Development--Training and Job Development Division						
Workforce Investment Act.....	EB	\$ 46,332,214	\$ 41,345,300	\$ 2,000,000	\$ 39,781,900	\$ 2,000,000
Department of Corrections.....	EB	--	500,000	--	500,000	--
Bottle Bill Grant.....	EB	--	161,850	--	284,400	--
Schiff Cardenas Act.....	EB	284,000	284,000	--	--	--

FEDERAL AND STATE GRANT FUNDING ESTIMATES

	Sub- function Code	2006-07 Grant Receipts	2007-08 Estimated		2008-09 Estimated	
			Grant Receipts	City Match	Grant Receipts	City Match
Community Development--Training and Job Development Division (Continued)						
LAUSD - School Community Policing.....	EB	43,000	--	--	--	--
Gang Reduction Program.....	EB	47,008	--	--	--	--
Stand and Deliver Healthcare Career.....	EB	454,700	143,300	--	--	--
Students for Higher Education.....	EB	--	196,000	--	--	--
LA HOPE.....	EB	480,000	262,500	--	87,500	--
Los Angeles County Summer Youth Employment Program.....	EB	2,191,000	2,225,416	--	2,000,000	--
Subtotal Training and Job Development Division.....		\$ 49,831,922	\$ 45,118,366	\$ 2,000,000	\$ 42,653,800	\$ 2,000,000
Total Community Development		\$ 100,850,051	\$ 90,085,397	\$ 2,000,000	\$ 88,491,209	\$ 2,000,000
Cultural Affairs						
Conservation-Historical Records and Artwork.....	DC	\$ --	\$ --	\$ --	\$ 50,000	\$ --
Guadalajara Book Fair-cultural Exchange Grants.....	DB	--	--	--	1,600,000	--
Mariachi Center.....	DC	--	107,000	107,000	--	--
Music LA.....	DB	60,000	27,375	27,375	60,000	--
Presenting.....	DB	--	--	--	50,000	--
The Big Read.....	DB	--	--	--	20,000	--
Vision Theater.....	DC	1,181,814	3,418,750	--	--	--
Watts Tower (Presenting).....	DB	--	--	--	25,000	--
Watts Tower Conservation (State Parks).....	DC	25,000	142,175	--	--	--
Watts Tower Conservation (FEMA).....	DC	--	569,720	--	--	--
Total Cultural Affairs		\$ 1,266,814	\$ 4,265,020	\$ 134,375	\$ 1,805,000	\$ --
Department on Disability						
Aids Policy	EG	\$ 762,358	\$ 779,611	\$ --	\$ 719,045	\$ --
Aids Prevention.....	EG	885,355	885,355	--	885,355	--
Computer Information Center (CIC).....	EG	142,175	142,175	--	142,175	--
Urban Area Security Initiative.....	EG	--	235,000	--	--	--
Total Department on Disability		\$ 1,789,888	\$ 2,042,141	\$ --	\$ 1,746,575	\$ --
Emergency Preparedness Dept.						
FEMA Emergency Mgmt. Perf. Grant	AL	\$ --	\$ 312,991	\$ 312,991	\$ 300,000	\$ 300,000
Total Emergency Preparedness Dept.		\$ --	\$ 312,991	\$ 312,991	\$ 300,000	\$ 300,000
Environmental Affairs						
Landfill Enforcement Grants.....	BL	\$ 50,337	\$ 50,000	\$ --	\$ 50,000	\$ --
Gardens-Bev. Cont. Recycling.....	BL	30,000	39,000	--	--	--
Clean Cities Support Outreach Grant.....	BL	--	10,000	--	12,500	--
CNG Street Sweepers.....	BL	300,000	625,000	625,000	--	--
Growing Livable Neighborhoods Phase I.....	BL	--	--	--	250,000	100,000
Growing Livable Neighborhoods Phase II.....	BL	--	--	--	250,000	100,000
LA Green Corridors.....	BL	--	86,854	--	--	--
Illegal Dumping.....	BL	292,920	185,921	--	--	--
Sheldon Arleta Landfill.....	BL	--	--	--	750,000	--
Brownfields Assessment Grant.....	BL	--	100,000	--	--	--
Brownfields Cleanup (Rockwood).....	BL	36,000	10,000	--	154,000	--
Brownfields Hazardous Waste Assessment.....	BL	--	--	--	200,000	--
Rooted In Neighborhoods.....	BL	229,919	--	--	--	--
Total Environmental Affairs		\$ 939,176	\$ 1,106,775	\$ 625,000	\$ 1,666,500	\$ 200,000
Fire						
Assistance to Firefighters Grant Program.....	AL	\$ --	\$ --	\$ --	\$ 308,740	\$ 77,185
Urban Search & Rescue Response System.....	AL	632,915	818,500	--	1,043,679	--
Total Fire		\$ 632,915	\$ 818,500	\$ --	\$ 1,352,419	\$ 77,185
Housing						
Housing Programs (CDBG).....	EA	\$ 28,053,647	\$ 29,669,822	\$ --	\$ 25,495,716	\$ --
Home Investment Partnership (HOME)	EA	40,413,716	40,113,770	5,014,221	38,825,250	4,853,156
American Dream Downpayment Initiative.....	EA	525,947	525,947	--	212,504	--
Emergency Shelter Grant (ESG).....	EG	3,159,024	3,184,418	3,184,418	3,170,579	3,170,579
Housing Opportunities for Persons with AIDS (HOPWA).....	EA	10,310,000	10,393,000	--	10,437,000	--
Cal-Home.....	EA	--	1,000,000	--	1,000,000	--
Building Equity Growth in Neigh (BEGIN).....	EA	4,110,000	--	--	--	--
Workforce Housing Reward.....	EA	3,575,594	2,139,970	--	--	--
Lead-based paint hazard control.....	EA	--	--	--	3,000,000	300,000
Lead-based paint hazard demonstration.....	EA	--	--	--	4,000,000	400,000
Total Housing		\$ 90,147,928	\$ 87,026,927	\$ 8,198,639	\$ 86,141,049	\$ 8,723,735
Information Technology Agency						
Local Update of Census Addresses Program.....	EG	\$ --	\$ 75,000	\$ --	\$ --	\$ --
Total ITA		\$ --	\$ 75,000	\$ --	\$ --	\$ --
Mayor						
Baldwin Village STOP Program.....	AC	\$ --	\$ 23,550	\$ --	\$ --	\$ --
Buffer Zone Protection Program.....	AC	--	1,182,175	--	113,000	--
Byrne Targeting Violent Crime.....	AC	--	19,550	--	1,650,000	--
DUI Prevention.....	AC	--	363,885	--	--	--
Gang Reduction Program.....	AC	358,205	743,709	--	564,419	--
Juvenile Accountability Incentive Block Grant (JABG).....	AC	252,270	172,404	22,000	--	--
Juvenile Justice Delinquency Program (JJDP).....	AC	261,219	484,799	--	--	--
Justice Assistance Grant (JAG).....	AC	--	3,116,010	--	3,600,000	--
Minority Business Opportunity Committee (MBOC).....	EA	300,000	300,000	44,000	300,000	109,000

FEDERAL AND STATE GRANT FUNDING ESTIMATES

	Sub- function Code	2006-07 Grant Receipts	2007-08 Estimated Grant Receipts	City Match	2008-09 Estimated Grant Receipts	City Match
Mayor (Continued)						
NEST.....	AC	--	791,688	--	--	--
FY04 State Homeland Security Grant Program.....	AC	7,214,201	52,822	--	--	--
FY05 State Homeland Security Grant Program.....	AC	4,937,632	14,421	--	--	--
FY06 State Homeland Security Grant Program.....	AC	--	1,710,000	--	1,400,000	--
FY07 State Homeland Security Grant Program.....	AC	--	--	--	595,000	--
Safer Cities Initiative.....	AC	--	10,056	--	--	--
State Supplemental Block Grant.....	AC	7,738,900	7,726,397	--	7,800,000	--
Urban Area Security Initiative Part I.....	AC	5,085,210	--	--	--	--
Urban Area Security Initiative Part II.....	AC	15,783,614	--	--	--	--
FY04 Urban Area Security Initiative.....	AC	17,820,414	--	--	--	--
FY05 Urban Area Security Initiative.....	AC	10,234,285	29,339,080	--	--	--
FY06 Urban Area Security Initiative.....	AC	--	7,497,710	--	64,488,000	--
FY07 Urban Area Security Initiative.....	AC	--	--	--	36,000,000	--
FY08 State Homeland Security Grant Program.....	AC	--	--	--	15,000,000	--
Total Mayor		\$ 69,985,950	\$ 53,548,256	\$ 66,000	\$ 130,510,419	\$ 109,000
Police						
Anti-Gang Initiative.....	AC	\$ --	\$ --	\$ --	\$ 130,000	\$ --
Bulletproof Vest Program.....	AC	187,000	210,000	210,000	650,000	650,000
CA Seatbelt Compliance.....	AC	75,248	59,311	--	60,000	--
COPS Universal Hiring Program.....	AC	5,385,576	9,000,000	6,000,000	6,900,000	--
Crime Bill - COPS MORE 2002 (Tech).....	AC	--	349,000	--	6,900,000	--
Coverdell Forensic Science Improvement.....	AC	154,189	46,713	--	100,000	--
DNA Capacity Enhancement Program.....	AC	558,114	419,073	--	200,000	--
DNA Expansion Program.....	AC	--	162,124	--	42,000	--
Forensic Backlog DNA Reduction.....	AC	507,411	282,246	--	500,000	--
Gang Resistance Education & Training.....	AC	182,890	111,219	27,000	100,000	--
Human Trafficking Grant.....	AC	110,660	150,000	37,500	200,000	100,000
Internet Crimes Against Children (ICAC).....	AC	282,134	66,524	--	200,000	--
Juvenile Justice Crime Prevention Program (aka Schiff/Cardenas).....	AC	648,287	163,948	--	300,000	--
Law Enforcement Specialized Units.....	AC	43,257	23,531	27,740	83,219	27,740
Operation ABC.....	AC	--	--	--	100,000	--
Operation Archangel.....	AC	--	--	--	750,000	--
Project Safe Neighborhoods - Gun Unit.....	AC	134,605	--	--	110,000	--
Real Estate Fraud and Prosecution Grant.....	AC	743,605	179,240	--	550,000	--
Sobriety Checkpoint Program II.....	AC	106,766	214,676	--	225,000	--
STEP Program.....	AC	--	548,000	--	750,000	--
Weed and Seed- Harbor Area.....	AC	88,828	4,254	--	20,000	--
Total Police		\$ 9,208,670	\$ 11,989,859	\$ 6,302,240	\$ 18,870,219	\$ 777,740
Public Works						
Stormwater.....	BF	\$ 493,401	\$ 15,000,000	\$ 5,000,000	\$ 75,000	\$ --
Wastewater Systems (Sanitation).....	BF	3,483,229	89,032	--	--	--
Total Public Works		\$ 3,976,630	\$ 15,089,032	\$ 5,000,000	\$ 75,000	\$ --
Transportation						
Angels Walk - Figueroa St 7th & Exposition.....	CA	\$ 86,615	\$ 200,000	\$ 68,000	\$ 150,000	\$ 25,000
710 Access Roda Betwn Valley & Alhambra.....	CA	205,014	359,000	200,000	400,000	100,000
Broadway/Manchester Transit & Ped.....	CA	--	147,000	--	--	--
Burbank/Chandler/White Oak to Pierce.....	CA	48,553	50,000	--	--	--
Huntington Dr. Transit Bump Out.....	CA	426	101,000	25,000	100,000	15,000
DASH Transit Vehicles (11) Purchase - Prop A.....	CA	--	2,483,000	729,000	--	--
DASH Transit Vehicles (5) Purchase - Prop A.....	CA	--	630,000	866,000	--	--
Downtown LA Walk Wayfinding/Transit Con Ph 2.....	CA	144,515	75,000	200,000	--	--
First St Over LA River Bridge #53C-1166 (479).....	CA	--	9,883,000	--	--	--
First St Over LA River Bridge #53C-1166 (336).....	CA	--	5,754,000	244,000	--	--
Foothill Bl/Tujunga Washington - Prop C.....	CA	--	1,585,000	205,000	757,000	904,000
Fourth Street/Lorena - Prop C.....	CA	--	--	--	6,078,000	--
GIS Railroad Crossing Database.....	CA	33,677	--	--	--	--
Harbor Gateway/Normandie Ave Corridor Imp Proj - Prop C.....	CA	--	416,000	--	10,000	--
Hazard Elimination and Safety Program.....	CA	51,782	79,000	6,000	250,000	8,000
HES-Broadway@67th St & Vanowen St@Laderer Ave.....	CA	--	25,000	30,000	--	--
Hollywood Media District Bus Improvements.....	CA	35,000	15,000	--	--	--
Land Acq DOT Downtown Bus Main & Insp Facility - Prop A.....	CA	--	3,950,000	988,000	9,358,000	2,340,000
LA River Bikepath 1C (Fletcher Dr to Barclay St).....	CA	98,597	125,000	61,000	400,000	25,000
LA River Bikepath Phase 3.....	CA	110,076	150,000	50,000	200,000	15,000
LANI Bus Stop & Pedestrian Enh - Byzantine Latino.....	CA	188,303	363,000	100,000	100,000	50,000
LANI Bus Stop & Pedestrian Enh - South Robertson.....	CA	177,000	--	--	--	--

FEDERAL AND STATE GRANT FUNDING ESTIMATES

	Sub-function Code	2006-07 Grant Receipts	2007-08 Estimated Grant Receipts	City Match	2008-09 Estimated Grant Receipts	City Match
Transportation (Continued)						
Laurel Canyon Bl and Canton Dr.....	CA	9,300	--	--	--	--
Little Tokyo Pedestrian Linkages.....	CA	52,134	--	--	--	--
Metro Blue Line ROW Enhancement - Long Beach.....	CA	328,835	--	--	--	--
Northeast Community Linkage Ph 2.....	CA	506,425	--	--	--	--
Northeast Transit Center.....	CA	104,417	--	--	--	--
Northridge Metrolink Station Parking Improvement.....	CA	242,783	370,000	130,000	200,000	56,000
Pedestrian Safety Program	CA	30,497	--	--	--	--
San Fernando Rd ROW Bike Path Ph 2.....	CA	2,472	6,000	--	--	--
San Fernando Rd ROW Bike Path Ph 3.....	CA	84,213	149,000	15,000	100,000	10,000
Sepulveda Bl Reversible Lane.....	CA	662,032	215,000	59,000	250,000	15,000
Sepulveda Bl Widening/Priority Ln-Centinel to Lincoln.....	CA	220,332	250,000	50,000	200,000	50,000
Speed Feedback Signs OTS.....	CA	--	300,000	12,000	--	--
Sixth St Viaduct/LA River - Prop C.....	CA	--	4,265,000	815,000	2,741,000	685,000
State Highway Maintenance.....	CA	1,542,210	1,687,000	--	1,008,000	--
Sun Valley Pedestrian Crossing/Bus Stop.....	CA	538	150,000	--	--	--
Safe Routes to School (Cycle 2).....	CA	48,430	200,000	40,000	300,000	40,000
Transit Operator Vehicle Replacement Projects - Prop A.....	CA	--	--	--	4,386,000	1,749,000
Tujunga Ave/LA River - Prop C.....	CA	--	--	--	3,800,000	--
Upgrade Access Sylmar/San Fernando Metrolink Station.....	CA	--	64,000	10,000	40,000	12,000
Valley Blvd Grade Separation Ph I & II - Caltrans.....	CA	--	5,000,000	--	--	--
Van Nuys/Pacoima Wash - Prop C.....	CA	--	--	--	2,420,000	--
Total Transportation		\$ 5,015,176	\$ 39,046,000	\$ 4,903,000	\$ 33,249,000	\$ 6,099,000
Subtotal Budgetary Departments		\$ 338,420,078	\$ 343,458,148	\$ 28,329,138	\$ 415,628,014	\$ 19,225,520
Library						
California State Public Library Foundation.....	DB	\$ 1,554,260	\$ 2,285,294	\$ --	\$ 1,543,499	\$ --
CLSA - Literacy Matching Funds.....	DB	181,847	193,302	--	173,972	--
First Source.....	DB	368,500	313,500	--	313,500	--
Public Lib. Staff Educational Program.....	DB	--	5,000	--	--	--
Total Library		\$ 2,104,607	\$ 2,797,096	\$ --	\$ 2,030,971	\$ --
Recreation & Parks						
Retired Senior Volunteer Program (RSVP).....	EG	\$ 150,182	\$ 150,000	\$ 150,000	\$ --	\$ --
Summer Food Service Program for Children.....	EG	1,334,170	1,361,368	351,903	1,456,249	386,992
Latchkey Childcare Program.....	EG	456,992	456,992	--	477,694	--
General Childcare Program.....	EG	207,074	194,907	--	216,454	--
School Age Resource.....	EG	3,240	3,271	--	--	--
Instructional Materials.....	EG	2,115	2,404	--	--	--
Facility Repair.....	EG	3,409	13,634	--	11,244	--
Infant Toddler.....	EG	--	2,000	--	--	--
Los Angeles Universal Preschool.....	EG	37,585	66,000	--	--	--
Senior Citizens Multi-Purpose Centers.....	EG	1,451,255	1,570,619	505,920	--	--
Economic Development Initiative Grants.....	DC	72,168	297,000	--	288,672	--
SAFETEA-LU/CALTRANS.....	DC	--	460,000	--	--	--
State California Heritage Fund.....	DC	61,914	--	--	--	--
State Habitat Conservation Fund.....	DC	19,200	--	--	--	--
State Land and Water Conservation.....	DC	370,608	--	--	--	--
State Natural Resoures Infrastructure Grant.....	DC	--	5,606	--	1,347,197	--
State Proposition 12 Murray-Hayden (Competitive).....	DC	--	699,053	299,594	446,310	191,276
State Proposition 12 Murray-Hayden (Specified).....	DC	132,400	751,306	--	4,131,935	--
State Proposition 12 Youth Soccer.....	DC	--	--	--	300,000	--
State Proposition 40 Murray-Hayden.....	DC	950,000	2,102,752	--	1,197,718	--
State Proposition 40 Specified.....	DC	1,800,552	1,524,117	--	5,310,636	--
State Proposition 40 Urban Park.....	DC	1,140,000	600,000	--	5,228,539	--
State Recreational Trails (Multi-year).....	DC	122,954	--	--	--	--
State Urban Recreation Cultural Centers.....	DC	--	--	--	89,000	--
State Zoos and Aquariums.....	DC	--	--	--	56,419	--
Total Recreation & Parks		\$ 8,315,818	\$ 10,261,029	\$ 1,307,417	\$ 20,558,067	\$ 578,268
Subtotal Budgetary, Library, Recreation & Parks		\$ 348,840,503	\$ 356,516,273	\$ 29,636,555	\$ 438,217,052	\$ 19,803,788
Part II-Proprietary Departments						
Airports						
Federal Grants Reimbursed -- LAX.....	CE	\$ 75,686,000	\$ 41,576,000	\$ --	\$ 58,925,000	\$ --
Federal Grants Reimbursed -- Ontario.....	CE	7,334,000	21,541,000	--	31,000	--
Federal Grants Reimbursed -- Van Nuys.....	CE	415,000	299,000	--	1,958,000	--
Total Airports		\$ 83,435,000	\$ 63,416,000	\$ --	\$ 60,912,000	\$ --
Harbor						
State California Water Resources Control Board.....	BL	\$ 631,122	\$ 1,085,228	\$ 200,000	\$ 5,745,000	\$ --
State California Homeland Security.....	AC	750,000	--	--	--	--
State California Urban Area Security Initiative.....	AC	422,718	64,324	--	--	--
Federal Trans. Security Admin & FEMA.....	AC	8,758,030	7,589,146	789,460	11,492,279	5,190,919
Federal U.S. Environmental Protection Agency.....	BL	--	115,237	--	134,763	--

FEDERAL AND STATE GRANT FUNDING ESTIMATES

	Sub-	2006-07	2007-08 Estimated	2008-09 Estimated
	function	Grant Receipts	Grant Receipts	City Match
	Code			
Harbor (Continued)				
Federal Department of Transportation.....	CA	222,000	58,000	138,000
Total Harbor		\$ 10,783,870	\$ 8,921,935	\$ 1,127,460
Water & Power				
U.S. EPA - O&M Aeration Facility Assistance.....	BL	\$ 600,000	\$ 600,000	\$ --
CA Dept of Water Resources - Various Conserv. Projs.....	BL	117,000	25,000	25,000
CA Dept. of Water Resources-Desalination Eval. Study.....	BL	--	67,000	67,000
State of CA Natural Resources Infrastructure Fund.....	BL	--	--	--
So. Coast Air Quality Mgmt District-MSRC Retrofit Prog.....	BL	433,221	200,000	--
CA Office of Homeland Security Urban Area Security Initiative	BL	--	1,446,800	--
State Homeland Security Grant Program.....	BL	--	100,000	--
Total Water & Power		\$ 1,150,221	\$ 2,438,800	\$ 92,000
Total Proprietary Departments		\$ 95,369,091	\$ 74,775,735	\$ 1,219,460
Total City of Los Angeles		\$ 444,209,594	\$ 431,292,008	\$ 30,856,016

* Denotes grants for which information was not available at the time of publishing.

Department of Water and Power



the City of Los Angeles

ANTONIO R. VILLARAIGOSA
Mayor

Commission
NICK PATSAOURAS, *President*
EDITH RAMIREZ, *Vice President*
LEE KANON ALPERT
WALLY KNOX
FORESCEE HOGAN-ROWLES
BARBARA E. MOSCHOS, *Secretary*

H. DAVID NAHAI,
Chief Executive Officer and General Manager

April 28, 2008

The Honorable City Council
Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Attention: Councilmember Bernard C. Parks
Chairperson, Budget and Finance Committee

Honorable Members:

Subject: FY 2008-09 Los Angeles Department of Water and Power (LADWP) Budget

Enclosed for your information is LADWP's Fiscal Year 2008-09 Preliminary Budget Summary.

Included in this transmittal is information relative to the goals and objectives both the Water and Power Systems have set for the coming fiscal year. Summarily, the Power System will implement the Power Reliability Program, move forward with projects that will supply 10% of total customer energy from renewable resources, and continue to implement cost effective energy efficiency and demand side management programs. The Water System will take the necessary steps to meet more stringent newly implemented Water Quality Regulations, improve Water System security and infrastructure reliability and continue to aggressively implement water conservation programs.

Additionally, the proposed 2008-09 budget includes estimated transfers to the City totaling \$233.0 million. The estimated Power System transfer is \$196.0 million and the estimated Water System transfer is \$37.0 million. These estimates are based on seven (7) percent and five (5) percent of the projected 2007-08 fiscal year revenues of the Power and Water Systems, respectively.

Water and Power Conservation ...a way of life

111 North Hope Street, Los Angeles, California 90012-2607 Mailing address: Box 51111, Los Angeles 90051-5700
Telephone: (213) 367-4211 Cable address: DEWAPOLA

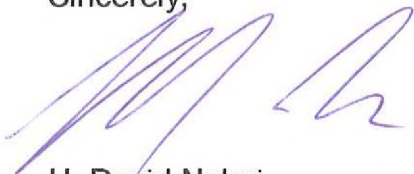
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The Honorable City Council
Page 2
April 28, 2008

If you have any questions or if further information is required, please call me at (213) 367-1338, or have your staff contact Ms. Winifred Yancy, Government Affairs Representative, at (213) 367-0025.

Sincerely,



H. David Nahai
Chief Executive Officer
and General Manager

WY:wy
Enclosure

c/enc: Councilmember Wendy Greuel, Vice-Chair Budget and Finance Committee
Councilmember Jose Huizar, Member Budget and Finance Committee
Councilmember Grieg Smith, Member Budget and Finance Committee
Councilmember Bill Rosendahl, Member Budget and Finance Committee
Gerry F. Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
William R. Koenig, Supvr. Proprietary Dept. Analysis Grp.
Olivia Aceves-Valllunga, Office of the CAO
Winifred J. Yancy

THE LOS ANGELES DEPARTMENT OF WATER & POWER FISCAL YEAR 2008-09 BUDGET SUMMARY-PRELIMINARY

2008-09 BUDGET HIGHLIGHTS

For over 100 years the Department of Water and Power (Department) has been the exclusive provider of reliable, low-cost water and electricity for the citizens of Los Angeles. While over the last number of years other regional utilities have had significant operational and financial challenges, the Department has continued to provide a reliable supply of low-cost water and electricity.

In August 2000, the City Council approved the Integrated Resource Plan (IRP). This plan not only meets the Department's objective of reliable low-cost power, but also reduces environmental impacts to the citizens of Los Angeles. In addition, to further mitigate the potential environmental impacts of generating electricity, the Board of Water and Power Commissioners has directed the Department to adopt an accelerated goal of generating 20% of total customer energy from renewable resources by 2010. To meet this goal, the Department has developed a Renewable Portfolio Standard (RPS), which includes major transmission projects to deliver purchased renewable energy and/or additional Purchase Power Agreements for the 2007-08 fiscal year and forward. The RPS has been included as part of the updated 2007 IRP which was approved by Board of Water and Power Commissioners in January 2008. The Power System estimates that 12% of total customer energy will come from renewable sources by the end of the 2008-09 fiscal year.

To minimize the increasing outage rates and deteriorating reliability, the Department will focus on improving system reliability as recommended by the Electric Power Reliability Institute in 2006. The Department is implementing the Power Reliability Program (PRP) that identifies various areas in the Power System infrastructure requiring reliability improvements in the 2007-08 fiscal year and forward.

The Department is also implementing cost effective energy efficiency and demand side management programs that provide maximum environmental and financial benefits to the residents of Los Angeles. These programs include a Small Business Direct Install Program, large scale Compact Fluorescent Lamp (CFL) distribution, low income refrigerator exchange, consumer rebates, and other programs. It is forecasted that roughly 1% of total customer energy will be eliminated by the energy efficiency program for the 2008-09 fiscal year.

The proposed fiscal year 2008-09 Department budget includes estimated transfers to the City totaling \$234.7 million. The estimated Power System transfer is \$197.0 million and the estimated Water System transfer is \$37.7 million. These amounts are based on 7 percent and 5 percent of the projected 2007-08 fiscal year revenues of the Power and Water Systems, respectively.

THE POWER SYSTEM

POWER SYSTEM REVENUES

Revenues from the sale of electricity during the 2008-09 fiscal years are projected to be \$2.80 billion based on normal weather patterns and conservative assumptions for wholesale revenue. The 2008-09 projection is roughly \$233 million higher than the estimated 2007-08 revenue amount. This projection includes additional Energy Cost Adjustment Factor (ECAAF) revenue to fund the RPS and increased energy efficiency programs and the requested rate increases of 2.9% in 2007-08 fiscal year and 2.9% in 2008-09 fiscal year that were approved by the Board of Water and Power Commissioners on February 8, 2008.

POWER SYSTEM EXPENDITURES

Estimated gross appropriations for the 2008-09 fiscal year total \$4.08 billion. Net of receipts from the Water System, individuals and companies, contributions in aid of construction, and other miscellaneous sources, appropriations are \$3.68 billion. This amount is approximately \$615 million more than the estimate for the 2007-08 fiscal years.

The most significant increase to proposed appropriations for the 2008-09 fiscal years is due to the following:

- The Renewable Portfolio Standard consists of Green Path Transmission Projects, Tehachapi Wind Transmission Projects, Southern Transmission System Upgrade, and Pine Tree Wind Farm Projects.
- The Energy Efficiency Program is a result of the Department's increased focus on energy conservation. Some of the more significant programs include low income refrigerator exchange program, Compact Fluorescent Lamp (CFL) buy-down program, Small Business Direct Install, Commercial Lighting Efficiency Offer Program, Chiller Efficiency, New Construction Incentive Program (Green Building Program), Custom Performance Program, and Residential Appliance Rebate.
- The Power Reliability Program that includes additional maintenance for abnormal circuits, open circuits, station equipment, overhead transmission, and infrastructure capital investments in pole, cable, distribution transformers, distribution lines and stations to support load growth, worst performing circuits, deteriorated vaults and obsolete equipment, station transformers, distribution infrastructure underground program, engineering and drafting resources.

GOALS AND OBJECTIVES

For the upcoming fiscal year, the Department will continue to take steps to improve system reliability by replacing the aging electrical distribution infrastructure, reduce costs, mitigate impacts to the environment through the Energy Efficiency and RPS programs, and maintain sufficient capacity to serve all retail customers. To accomplish these goals while maintaining a rate advantage to surrounding investor owned utilities, the Department will focus on:

- Implementing the accelerated Renewable Portfolio Standard plan
- Improving system reliability
- Improving operational efficiency
- Promoting energy efficiency programs
- Implementing the Integrated Resource Plan

THE WATER SYSTEM**WATER SYSTEM REVENUES**

Projected water revenues for the 2008-09 fiscal year total \$828.1 million, an estimated \$85 million increase from the fiscal year 2007-08 projection. This revenue increase allows the Water System to replace the aging infrastructure, to comply with more stringent water quality regulations, and to meet its financial planning goals. The projection also includes the requested rate increase of 3.1% in 2008-09 fiscal year that was approved by the Board of Water and Power Commissioners on February 8, 2008.

WATER SYSTEM EXPENDITURES

Estimated gross appropriations for the 2008-09 fiscal year total \$1.34 billion. Net of receipts from the Power System, individuals and companies, contributions in aid of construction, customer deposits, and other miscellaneous sources, appropriations are \$1.08 billion. This amount is approximately \$225 million more than the estimate for the 2007-08 fiscal year. The increase is mainly due to water quality improvement projects, additional security-related expenditures and the trunk-line replacement program. The trunk-line replacement program will be used to not only meet the requirements of water quality regulations, but will also improve the reliability of the water system infrastructure.

GOALS AND OBJECTIVES

For the upcoming fiscal year, the Water System will take steps to:

- Meet more stringent newly implemented Water Quality Regulations:
 - Long term II Surface Water Treatment Rule
 - Stage 2A Disinfectant By Product Rule
- Improve Water System security
- Improve infrastructure reliability

The Water System's most pressing challenge continues to be complying with newly implemented water quality regulations. These regulations are causing the Department to plan for costly water quality capital investments to comply with these federal regulations. This will ensure that the Department continues to provide a safe and dependable water supply that meets all drinking water regulations and customer expectations. Water quality projects include improvements to reservoirs, trunk-line replacements and conversion to newer disinfection processes.

Since September 2001, Water System security has become a top priority. The Water System has increased security presence at the reservoirs and other critical locations, as well as the frequency of air patrols of the water system. Furthermore, significant security capital investments are being made to ensure a safe and reliable drinking water supply. This includes a sophisticated monitoring alarm system and construction of barriers to prevent unauthorized entry into Water System property.

In addition, the Department is making significant investments to the water delivery system infrastructure. These investments are focused on improving reliability to our ultimate customers, and include refurbishing water regulator stations, water pump stations, and installation of modern control systems.

Looking to the future, the Department will continue to aggressively implement water conservation programs to help meet the growth needs of the City of Los Angeles.

DEPARTMENT OF WATER AND POWER

POWER REVENUE FUND

PROPOSED PRELIMINARY BUDGET ⁽⁴⁾

Fiscal Year 2008-09

RECEIPTS

<i>RECEIPTS 2006-07</i>	<i>ESTIMATED RECEIPTS 2007-08</i>		<i>ESTIMATED RECEIPTS 2008-09</i>
\$ 372,100,000	\$ 523,300,000	Balance Available at July 1	\$ 495,287,287
<u>174,700,000</u>	<u>182,000,000</u>	Less: Payments to City of Los Angeles	<u>197,000,000</u>
\$ 197,400,000	\$ 341,300,000	Adjusted Balance	\$ 298,287,287
2,528,100,000	2,566,000,000	Sale of electric energy	2,799,000,000 ⁽¹⁾
141,597,800	164,953,000	From Water Revenue Fund for services and materials	167,188,400
0 ⁽²⁾	654,000,000	Proceeds from sale of bonds for construction expenditures made by Power Revenue Fund	851,000,000
19,718,874	15,000,000	Contributions in aid of construction	7,000,000
55,645,200	74,187,100	From individuals, companies and governmental agencies for services and materials	89,501,200
<u>177,596,244</u>	<u>178,000,000</u>	Miscellaneous	<u>130,000,000</u>
\$ <u>3,120,058,118</u>	\$ <u>3,993,440,100</u>	Total Power Revenue Fund	\$ <u>4,341,976,887</u>

DEPARTMENT OF WATER AND POWER

POWER REVENUE FUND

PROPOSED PRELIMINARY BUDGET ⁽⁴⁾

Fiscal Year 2008-09

APPROPRIATIONS ⁽³⁾

<i>EXPENDITURES</i> <i>2006-07</i>	<i>ESTIMATED</i> <i>EXPENDITURES</i> <i>2007-08</i>		<i>BUDGET</i> <i>APPROPRIATION</i> <i>2008-09</i>
\$ 535,262,100	\$ 583,620,300	Salaries and wages	\$ 599,674,100
207,705,300	243,580,300	Materials, supplies and equipment	474,376,800
1,245,100,000	1,274,000,000	Purchased energy and fuel for generation	1,395,000,000
6,378,700	151,633,900	Contracts - Construction work	169,718,400
6,208,900	10,302,400	Contracts - Operation and maintenance work	17,233,100
6,705,200	8,100,700	Rentals and leases	7,330,700
75,159,000	117,991,900	Payments to other utilities for proportionate share of construction, operation and maintenance of jointly owned facilities	118,301,300
107,194,200	159,915,500	Outside services and regulatory fees	273,132,000
(6,742,200)	19,604,500	Purchase of land and buildings	11,286,000
10,566,100	12,694,100	Property taxes	14,419,100
8,942,600	9,850,700	Utility services for telecommunications and water	8,553,500
15,111,300	21,244,900	Injuries and damages	19,079,600
5,286,400	7,999,400	Postal services	6,754,200
41,799,300	69,522,600	Professional services	71,927,900
4,749,000	6,233,200	Transportation, lodging and employee mileage reimbursements in connection with construction, operation and maintenance work	6,059,400
9,584,300	19,445,900	Insurance	22,064,500
7,250,503	8,523,713	Refunds of customers' deposits	8,719,758
852,700	15,000,000	Energy efficiency loans to customers	15,450,000
199,986,300	214,953,800	Reimbursement to Water System for proportionate share of intradepartmental facilities and activities	216,389,600
270,000,000	258,500,000	Bond redemption and interest -Electric Plant Revenue Bonds	302,900,000
160,968,700	171,387,000	Health care plans	183,445,300
99,000,000	114,048,000	Retirement, Disability and Death Benefit Insurance Plan	133,188,000
\$ 3,017,068,403	\$ 3,498,152,813	Total Appropriations	\$ 4,075,003,258
102,989,715	495,287,287	Unexpended Balance	
		Unappropriated Balance	266,973,629
<u>\$ 3,120,058,118</u>	<u>\$ 3,993,440,100</u>	Total Power Revenue Fund	<u>\$ 4,341,976,887</u>

NOTE: 1. These revenues do not include any accounting adjustments that are made for financial reporting purposes.

2. Any proceeds from refunding bonds have been netted out.

3. The Appropriations made by this budget are for the fiscal year and are not to be apportioned in equal fractional parts to each month but such portion as is necessary may be used in each month.

4. Proposed budget (Final) will be submitted after the approval of the Board of Water & Power Commissioners by the end of the 2007-08 fiscal year.

DEPARTMENT OF WATER AND POWER

WATER REVENUE FUND

PROPOSED PRELIMINARY BUDGET ⁽⁴⁾

Fiscal Year 2008-09

RECEIPTS

<i>RECEIPTS</i> <i>2006-07</i>	<i>ESTIMATED</i> <i>RECEIPTS</i> <i>2007-08</i>		<i>ESTIMATED</i> <i>RECEIPTS</i> <i>2008-09</i>
\$ 112,100,000	\$ 160,900,000	Balance Available at July 1	\$ 50,851,380
<u>29,900,000</u>	<u>33,400,000</u>	Less: Payments to City of Los Angeles	<u>37,700,000</u>
\$ 82,200,000	\$ 127,500,000	Adjusted Balance	\$ 13,151,380
651,500,000	743,200,000	Sale of water	828,100,000
199,986,300	214,953,800	From Power Revenue Fund for services and materials	216,389,600
295,900,000 ⁽¹⁾	0	Proceeds from sale of bonds for construction expenditures made by Water Revenue Fund	354,000,000
0	35,000,000	Proceeds from State of California Loan	0
17,970,210	16,300,000	Contributions in aid of construction	16,100,000
16,240,766	15,904,050	Customers' deposits	16,269,843
11,514,800	6,739,500	From individuals, companies and governmental agencies for services and materials	4,003,400
<u>30,271,687</u>	<u>20,400,000</u>	Miscellaneous	<u>5,500,000</u>
\$ <u>1,305,583,763</u>	\$ <u>1,179,997,350</u>	Total Water Revenue Fund	\$ <u>1,453,514,223</u>

DEPARTMENT OF WATER AND POWER

WATER REVENUE FUND

PROPOSED PRELIMINARY BUDGET ⁽⁴⁾

Fiscal Year 2008-09

APPROPRIATIONS ⁽²⁾

<i>EXPENDITURES</i> <i>2006-07</i>	<i>ESTIMATED</i> <i>EXPENDITURES</i> <i>2007-08</i>		<i>BUDGET</i> <i>APPROPRIATION</i> <i>2008-09</i>
\$ 242,660,700	\$ 249,638,400	Salaries and wages	\$ 256,499,100
88,214,300	92,518,200	Materials, supplies and equipment	121,192,300
123,900,000	183,300,000	Water purchased for resale	180,200,000
103,583,000	20,847,100	Contracts - Construction work	134,104,200
3,553,700	7,413,300	Contracts - Operation and maintenance work	9,659,900
19,384,100	15,211,800	Rentals and leases	14,596,200
42,517,700	40,402,800	Outside services and regulatory fees	52,541,100
5,000	775,600	Purchase of land and buildings	1,674,200
9,771,500	11,467,100	Property taxes	13,285,900
18,010,700	20,989,200	Utility services for electricity and heat	21,933,700
6,041,300	7,647,100	Injuries and damages	7,848,800
424,000	304,700	Postal services	826,300
21,435,300	20,613,000	Professional services	53,334,500
1,404,000	1,862,200	Transportation, lodging and employee mileage	
		reimbursements in connection with construction,	
		operation and maintenance work	1,671,600
1,832,400	7,739,500	Insurance	7,979,100
4,619,274	5,347,470	Refunds of customers' deposits	5,470,461
141,597,800	164,953,000	Reimbursement to Power System for proportionate	
		share of intradepartmental facilities and activities	167,188,400
163,000,000	138,700,000	Bond redemption and interest - Water Works	
		Revenue Bonds	133,700,000
79,159,700	80,663,500	Health care plans	85,783,800
51,000,000	58,752,000	Retirement, Disability and Death Benefit Insurance Plan	68,612,000
\$ 1,122,114,474	\$ 1,129,145,970	Total Appropriations	\$ 1,338,101,561 ⁽³⁾
183,469,289	50,851,380	Unexpended Balance	
		Unappropriated Balance	115,412,662
\$ 1,305,583,763	\$ 1,179,997,350	Total Water Revenue Fund	\$ 1,453,514,223

NOTE: 1. Any proceeds from refunding bonds have been netted out.

2. The Appropriations made by this budget are for the fiscal year and are not to be apportioned in equal fractional parts to each month but such portion as is necessary may be used in each month.

3. Includes "pass-throughs" for purchased water and replenishment district, water quality improvements, water reclamation projects, water revenue adjustment, water security adjustment, Owens Valley regulatory adjustment and low income subsidy adjustment.

4. Proposed budget (Final) will be submitted after the approval of the Board of Water & Power Commissioners by the end of the 2007-08 fiscal year.

POWER REVENUE FUND

CAPITAL IMPROVEMENT PROGRAM

	Projected Expenditures 2008-09
ENGINEERING SERVICES	
Generating Station and Power Plant Additions and Betterments.....	\$ --
Haynes Units 1 & 2 Repowering.....	--
Scattergood Units 1 & 2 Repowering.....	--
Castaic Modernization.....	--
Pine Tree Wind Farm Project.....	--
Transmission Interconnection For Pine Tree	--
PRP - Capital.....	--
Distribution System Reliability.....	--
Distribution Station Facility Design & Construction.....	--
Scattergood-Olympic Ln 1.....	--
Underground Transmission Additions and Betterments.....	--
Substation Reliability Improvement.....	--
System Growth Expansions-ED.....	--
New Business Revenue.....	--
Underground Conversions.....	--
Supervisory Control and Data Acquisition	--
General Facilities Improvement - Energy Distribution.....	--
Information Systems - Energy Distribution.....	--
Earthquake Mitigation - Power Supply.....	--
Total.....	\$ --
POWER SUPPLY - INTEGRATED SUPPORT SERVICES	
General Facility Improvements - ISS.....	\$ --
General Business Equipment.....	--
Total.....	\$ --
POWER SUPPLY OPERATIONS	
Mohave Generating Station Additions and Betterments.....	\$ --
Navajo Generating Station Additions and Betterments.....	--
Joint Ownership Generation Additions and Betterments-Nuclear.....	--
Harbor Generating Station Additions and Betterments.....	--
Haynes Generating Station Additions and Betterments.....	--
Scattergood Generating Station Additions and Betterments.....	--
Valley Generating Station Additions and Betterments.....	--
Castaic Power Plant Additions and Betterments.....	--
Small Hydro Plants Additions and Betterments.....	--
Owens Valley Generating & Facilities Additions and Betterments.....	--
Generation Wind Power Plant Additions and Betterments.....	--
Owens Valley Distribution Additions and Betterments.....	--
General Miscellaneous Improvement_ Various DWP Facilities.....	--
Total.....	\$ --
POWER EXECUTIVE	
Southern California Public Power Authority Gas Reserves Project.....	\$ --
Renewable Energy Project Development.....	--
Renewable Portfolio Standard Green Path Transmission Project.....	--
Renewable Portfolio Standard Barren Ridge Castaic Transmission	--
Renewable Portfolio Standard Southern Transmission System Upgrade.....	--
General Facilities Improvements - Power Executive.....	--
DG Commercialization Program.....	--
Renewable Distributed Generation.....	--
Capital Allocation from Water.....	--
Total.....	\$ --
ENERGY DISTRIBUTION	
Future Power Resources.....	\$ --
Transmission Lines Additions and Betterments.....	--
Sylmar Converter Station Additions and Betterments.....	--
Eastern Stations Additions and Betterments.....	--
Streetlight Systems.....	--
General Facilities Improvement - Transmission.....	--
Power Systems Monitor & Control.....	--
Total.....	\$ --

POWER REVENUE FUND

CAPITAL IMPROVEMENT PROGRAM (Continued)

	Projected Expenditures 2008-09
GENERAL MANAGER'S OFFICE	
Economic Development.....	\$ --
Total.....	\$ --
BUDGET, RATES & EFFICIENCY	
District Cooling Plant.....	\$ --
Rate Technology.....	\$ --
AMR Automatic Mtr Reading.....	\$ --
Total.....	\$ --
FINANCIAL SERVICES	
Accounting Information System Development.....	\$ --
Total.....	\$ --
INFORMATION TECHNOLOGY SERVICES	
General Facilities Improvement	\$ --
Communications Systems.....	--
Corporate Software Licenses.....	--
Emergency Response and Preparation - Capital.....	--
Personal Computer Equipment - Power Joint.....	--
Management Information System Computer Equipment.....	--
Distributed Processing System.....	--
Industrial Graphics.....	--
Fiber Optic Ent - Capital.....	--
CIS Replacement Project.....	--
New IT Project Dev Funding.....	--
New Financial Information System.....	--
Total.....	\$ --
CUSTOMER SERVICE ORGANIZATION	
Commercial Service Capital projects.....	\$ --
Customer Relationship Mgt.....	--
Customer Service Division Additions & Betterments.....	--
Customer Service Division Furniture & Equipment.....	--
Customer Service Division Office Automation.....	--
Total.....	\$ --
SHARED SERVICES	
Oxnard Facility.....	\$ --
Energy Conservation - Power Funded.....	\$ --
Water Conservation - Power Funded.....	\$ --
Security System - Power.....	\$ --
Ergonomic Furniture - Power.....	--
IT- Security - Power.....	--
Total.....	\$ --
Gross Capital.....	\$ --
Less Accounting Accruals and Adjustments.....	\$ --
Total Power Revenue Fund Proposed Capital Improvement Program.....	\$ --
Less Projected Reimbursements.....	--
Net Capital Improvement Program.....	\$ 1,269,000,000

WATER REVENUE FUND

CAPITAL IMPROVEMENT PROGRAM

Projected
Expenditures
2008-09

WATER RESOURCES

Los Angeles Aqueduct System Additions and Betterments South.....	\$	--
Los Angeles Aqueduct System Additions and Betterments North.....		--
Resources Management Capital.....		--
Resources Development.....		--
Owens Valley Dust Mitigation.....		--
Water Recycling- Capital.....		--
Groundwater Management.....		--
Total.....	\$	--

WATER ENGINEERING

Supplemental Dust Control Development.....	\$	--
Pump Stations.....		--
Seismic Improvements.....		--
Chlorination Station Installations.....		--
Regulator Stations.....		--
Trunk Line & Major System Connections.....		--
Cement Lining-Water Mains.....		--
Water System Organization Facilities.....		--
Water Quality Reservoir Improvements.....		--
Infrastructure Reservoir Improvements.....		--
Griffith Park Water Distribution System.....		--
Total.....	\$	--

WATER QUALITY OPERATIONS

Water Treatment Improvements.....	\$	--
Water System Organization Information Technology.....		--
Total.....	\$	--

WATER DISTRIBUTION

Distribution Mains.....	\$	--
Services, Meters, and Hydrants.....		--
Total.....	\$	--

WATER EXECUTIVE

Tools and Equipment.....	\$	--
Other Water System Organization Capital Projects.....		--
Disaster Recovery - Capital.....		--
Total.....	\$	--

CORPORATE SERVICES ORGANIZATION

Additions & Betterments	\$	--
John Ferraro Building Capital.....		--
Fleet Equipment Replacements and Additions.....		--
Tools and Equipment		--
Cafeteria Equipment		--
Ergonomic Furniture - Water		--
Water Security Systems.....		--
Water Conservation - Water Funded.....		--
Fueling Station Infrastructure.....		--
Total.....	\$	--

WATER REVENUE FUND

CAPITAL IMPROVEMENT PROGRAM (Continued)

	Projected Expenditures 2008-09
INFORMATION TECHNOLOGY SERVICES	
Personal Computer Equipment - Water Joint.....	\$ --
Personal Computer Equipment - Water.....	--
Peoplesoft HRMS.....	--
Total.....	<u>\$ --</u>
HUMAN RESOURCES	
Furniture and Miscellaneous Equipment.....	\$ --
Total.....	<u>\$ --</u>
Gross Capital.....	<u>\$ --</u>
Add Accounting Accruals and Adjustments.....	<u>\$ --</u>
Total Water Revenue Fund Proposed Capital Improvement Program.....	<u>\$ --</u>
Less Projected Reimbursements.....	<u>\$ --</u>
Net Capital Improvement Program.....	<u>\$ 448,000,000</u>

**DEPARTMENT OF WATER AND POWER
WATER AND POWER EMPLOYEES' RETIREMENT, DISABILITY
AND DEATH BENEFIT INSURANCE PLAN**

RETIREMENT FUND

Actual 2006-07	Budget 2007-08	Estimate 2007-08	RECEIPTS	Budget 2008-09
\$ 132,704,263	\$ 125,968,839	\$ 149,169,238	Department Contributions	\$ 171,507,843
43,503,475	37,379,000	39,819,673	Member Contributions	46,996,000
421,669,766	300,804,000	577,544,602	Investment Income	423,355,082
597,877,504	464,151,839	766,533,513	TOTAL RECEIPTS	641,858,925
APPROPRIATIONS				
341,886,580	343,240,554	358,986,926	Benefit Payments	359,857,526
20,123,523	21,668,839	22,017,959	Administrative Expense *	23,398,492
235,867,401	99,242,446	385,528,628	Available for Investment	258,602,907
\$ 597,877,504	\$ 464,151,839	\$ 766,533,513	TOTAL APPROPRIATIONS	\$ 641,858,925

* Includes active investment management fee of \$16.8M for 2006-07, \$16.0M for 2007-08 Budget, \$18.1 M for 2007-08 Estimate, and \$19.0M for 2008-09 Budget.

DISABILITY FUND

Actual 2006-07	Budget 2007-08	Estimate 2007-08	RECEIPTS	Budget 2008-09
\$ 8,395,014	\$ 10,675,063	\$ 13,699,585	Department Contributions	\$ 16,994,085
400,033	408,000	438,426	Member Contributions	427,000
1,598,731	1,567,200	1,666,984	Investment Income	1,646,692
10,393,778	12,650,263	15,804,995	TOTAL RECEIPTS	19,067,777
APPROPRIATIONS				
11,826,129	10,090,000	13,105,852	Benefit Payments	12,417,436
477,712	892,953	485,732	Administrative Expense	1,070,849
(1,910,063)	1,667,310	2,213,411	Available for Investment	5,579,492
\$ 10,393,778	\$ 12,650,263	\$ 15,804,995	TOTAL APPROPRIATIONS	\$ 19,067,777

DEATH BENEFIT FUND

Actual 2006-07	Budget 2007-08	Estimate 2007-08	RECEIPTS	Budget 2008-09
\$ 4,337,386	\$ 4,594,948	\$ 4,833,110	Department Contributions	\$ 4,835,085
288,416	288,304	312,528	Member Contributions	297,500
1,424,228	1,350,000	1,369,292	Investment Income	1,466,955
6,050,030	6,233,252	6,514,930	TOTAL RECEIPTS	6,599,540
APPROPRIATIONS				
7,259,874	7,615,000	7,453,936	Benefit Payments	7,622,868
697,693	1,017,948	739,096	Administrative Expense	1,070,581
(1,907,537)	(2,399,696)	(1,678,102)	Available for Investment	(2,093,909)
\$ 6,050,030	\$ 6,233,252	\$ 6,514,930	TOTAL APPROPRIATIONS	\$ 6,599,540

RETIREE HEALTH BENEFITS FUND

				RECEIPTS		
Actual 2006-07	Budget 2007-08	Estimate 2007-08			Budget 2008-09	
\$ 117,024,372	\$ -	\$ -		Department Contributions	\$ 136,863,502	
-	-	-		Member Contributions	-	
3,454,941	-	-		Investment Income	8,363,718	
<u>120,479,313</u>	<u>-</u>	<u>-</u>		TOTAL RECEIPTS	<u>145,227,220</u>	
				APPROPRIATIONS		
16,884,415	-	-		Benefit Payments	60,000,000	
139,957	-	-		Administrative Expense	1,863,502	
103,454,941	-	-		Available for Investment	83,363,718	
<u>\$ 120,479,313</u>	<u>\$ -</u>	<u>\$ -</u>		TOTAL APPROPRIATIONS	<u>\$ 145,227,220</u>	

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As of July 1, 2008

DEPARTMENT OF WATER AND POWER
POWER REVENUE FUND
Salaries and Employee Counts

Estimated Number of Employees	Class Code	Class Title	Monthly Salary
5	0151	ASST GNL MGR WP	\$ 14,664.72 \$ 20,599.86
6	0360	EXEC ASST TO THE GM	\$ 13,218.78 \$ 16,422.12
5	1111	MESSENGER CLERK	\$ 2,566.50 \$ 3,189.42
4	1121	DELIVERY DRIVER	\$ 2,951.04 \$ 3,666.18
3	1135	DOCUMENTATION TECHNICIAN	\$ 4,638.84 \$ 5,764.62
8	1136	DATA PROCESSING TECHNICIAN	\$ 3,897.60 \$ 5,119.08
3	1139	SR DATA PROCSG TCHN	\$ 5,533.20 \$ 5,841.18
25	1141	CLERK	\$ 3,234.66 \$ 4,019.40
6	1143	SENIOR CLERK	\$ 4,122.06 \$ 5,119.08
33	1202	PRINCIPAL CLERK UTILITY	\$ 5,533.20 \$ 6,618.96
41	1213	COMMERCIAL SERVICE SUPERVISOR	\$ 5,667.18 \$ 6,923.46
662	1230	CUST SRVC REPTV	\$ 3,897.60 \$ 5,587.14
10	1323	SENIOR CLERK STENOGRAPHER	\$ 4,122.06 \$ 5,119.08
19	1336	UTILITY EXECUTIVE SECRETARY	\$ 6,001.26 \$ 7,699.50
69	1358	CLERK TYPIST	\$ 3,384.30 \$ 4,203.84
312	1368	SENIOR CLERK TYPIST	\$ 4,122.06 \$ 5,119.08
10	1409	INFORMATION SYSTEMS MANAGER	\$ 8,386.80 \$ 11,891.16
5	1411	INFO SYS OPRNS MGR	\$ 6,625.92 \$ 10,039.80
10	1427	COMPUTER OPERATOR	\$ 4,229.94 \$ 5,256.54
9	1428	SENIOR COMPUTER OPERATOR	\$ 4,638.84 \$ 6,509.34
5	1429	APPLICATIONS PROGRAMMER	\$ 4,456.14 \$ 6,410.16
82	1431	PROGRAMMER ANALYST	\$ 6,049.98 \$ 9,576.96
1	1433	DATA ENTRY OPERATOR	\$ 3,384.30 \$ 4,203.84
1	1434	DATA ENTRY SUPERVISOR	\$ 3,897.60 \$ 4,842.42
36	1455	SYSTEMS PROGRAMMER	\$ 6,980.88 \$ 10,339.08
3	1456	INFO SRVCS SPLST	\$ 5,239.14 \$ 6,509.34
1	1458	PL COMMUNIC OPR	\$ 5,244.36 \$ 5,536.68
9	1461	COMMUNICATIONS INFORMATION REP	\$ 3,794.94 \$ 4,715.40
1	1466	CHIEF COMMUNICATIONS OPERATOR	\$ 5,667.18 \$ 5,983.86
7	1467	SENIOR COMMUNICATIONS OPERATOR	\$ 4,221.24 \$ 5,244.36
10	1470	DATA BASE ARCHITECT	\$ 7,751.70 \$ 9,629.16
1	1483	PRINTING SERVICES SUPERVISOR	\$ 5,917.74 \$ 6,248.34
1	1490	INDUSTRIAL GRAPHICS SUPERVISOR	\$ 10,119.84 \$ 10,683.60
5	1493	DUPLICATING MACHINE OPERATOR	\$ 3,861.06 \$ 4,798.92
2	1497	BINDERY WORKER	\$ 3,533.94 \$ 4,390.02
2	1500	SR DUPL MCHN OPR	\$ 4,122.06 \$ 5,119.08
1	1508	MANAGEMENT AIDE	\$ 4,511.82 \$ 5,606.28
53	1511	UTILITY ACCOUNTANT	\$ 5,369.64 \$ 7,205.34
56	1521	SENIOR UTILITY ACCOUNTANT	\$ 6,439.74 \$ 9,763.14
3	1530	RISK MANAGER	\$ 8,379.84 \$ 12,195.66
11	1539	MANAGEMENT ASSISTANT	\$ 4,122.06 \$ 5,606.28
10	1589	PRINCIPAL UTILITY ACCOUNTANT	\$ 9,133.26 \$ 17,170.32
39	1596	SYSTEMS ANALYST	\$ 4,908.54 \$ 7,193.16
14	1597	SENIOR SYSTEMS ANALYST	\$ 6,798.18 \$ 10,490.46
9	1599	SYSTEMS AIDE	\$ 4,062.90 \$ 5,046.00
154	1600	COML FLD REPTV	\$ 4,510.08 \$ 5,747.22
75	1602	SR COML FLD REPTV	\$ 4,856.34 \$ 6,712.92
8	1603	COMMERCIAL FIELD SUPERVISOR	\$ 7,360.20 \$ 7,770.84
179	1611	METER READER	\$ 4,073.34 \$ 5,764.62
1	1670	GRAPHICS DESIGNER	\$ 5,663.70 \$ 7,036.56
1	1767	CLAIMS AGENT	\$ 7,631.64 \$ 9,483.00
10	1770	SENIOR CLAIMS REPRESENTATIVE	\$ 5,482.74 \$ 7,274.94
12	1779	OPRNS & STATL RES ANLST	\$ 7,252.32 \$ 10,600.08
10	1785	PUBLIC RELATIONS SPECIALIST	\$ 5,228.70 \$ 7,212.30
5	1786	PL PUB RELS REPTV	\$ 8,028.36 \$ 10,092.00
2	1793	PHOTOGRAPHER	\$ 4,701.48 \$ 5,841.18

As of July 1, 2008

DEPARTMENT OF WATER AND POWER
POWER REVENUE FUND
Salaries and Employee Counts

Estimated Number of Employees	Class Code	Class Title	Monthly Salary
120	1832	WAREHOUSE & TOOLROOM WORKER	\$ 3,927.18 \$ 5,197.38
79	1835	STOREKEEPER	\$ 4,496.16 \$ 5,714.16
39	1837	SENIOR STOREKEEPER	\$ 5,686.32 \$ 6,497.16
3	1839	PRINCIPAL STOREKEEPER	\$ 6,304.02 \$ 7,831.74
1	1860	ASSISTANT UTILITY BUYER	\$ 4,831.98 \$ 6,003.00
17	1861	UTILITY BUYER	\$ 5,684.58 \$ 7,060.92
5	1862	SENIOR UTILITY BUYER	\$ 7,318.44 \$ 8,569.50
5	1865	SUPPLY SERVICES MANAGER	\$ 8,458.14 \$ 15,004.02
4	1866	STORES SUPERVISOR	\$ 6,987.84 \$ 8,682.60
21	1924	SECRETARY LEGAL	\$ 4,496.16 \$ 6,923.46
4	2330	INDUSTRIAL HYGIENIST	\$ 5,733.30 \$ 9,048.00
3	3112	MAINTENANCE LABORER	\$ 3,533.94 \$ 4,390.02
35	3114	TREE SURGEON	\$ 4,931.16 \$ 6,126.54
87	3115	MTNC CONSTR HLPR	\$ 3,916.74 \$ 5,444.46
20	3117	TREE SURGEON SUPERVISOR	\$ 6,714.66 \$ 7,849.14
5	3126	LABOR SUPERVISOR	\$ 6,735.54 \$ 7,111.38
11	3127	CONSTR & MTNC SUPV	\$ 8,532.96 \$ 10,880.22
1	3129	CONSTR & MTNC SUPT	\$ 8,205.84 \$ 12,454.92
16	3151	TREE SURGEON ASSISTANT	\$ 3,687.06 \$ 4,581.42
2	3160	STREET TREE SUPERINTENDENT	\$ 8,442.48 \$ 10,490.46
6	3162	REPROGRAPHICS OPERATOR	\$ 3,647.04 \$ 5,587.14
13	3333	BUILDING REPAIRER	\$ 6,003.00 \$ 6,166.56
4	3338	BUILDING REPAIR SUPERVISOR	\$ 7,569.00 \$ 7,991.82
1	3341	CONSTRUCTION ESTIMATOR	\$ 5,882.94 \$ 7,309.74
6	3343	CABINET MAKER	\$ 6,497.16 \$ 6,497.16
52	3344	CARPENTER	\$ 6,380.58 \$ 6,380.58
11	3346	CARPENTER SUPERVISOR	\$ 7,010.46 \$ 7,401.96
3	3353	CEMENT FINISHER	\$ 5,686.32 \$ 6,003.00
1	3404	MINER	\$ 5,983.86 \$ 5,983.86
34	3423	PAINTER	\$ 6,269.22 \$ 6,789.48
5	3424	SENIOR PAINTER	\$ 6,672.90 \$ 7,274.94
3	3426	PAINTER SUPERVISOR	\$ 6,789.48 \$ 7,168.80
1	3428	SIGN PAINTER	\$ 6,112.62 \$ 6,112.62
10	3433	PIPEFITTER	\$ 6,930.42 \$ 6,930.42
5	3435	ASBESTOS WORKER	\$ 6,559.80 \$ 6,559.80
1	3438	PIPEFITTER SUPERVISOR	\$ 7,845.66 \$ 7,845.66
1	3440	ASBESTOS SUPERVISOR	\$ 7,332.36 \$ 7,332.36
16	3443	PLUMBER	\$ 6,930.42 \$ 6,930.42
5	3444	SENIOR PLUMBER	\$ 7,431.54 \$ 7,431.54
1	3446	PLUMBER SUPERVISOR	\$ 7,845.66 \$ 7,845.66
6	3476	ROOFER	\$ 5,515.80 \$ 5,515.80
1	3477	SENIOR ROOFER	\$ 5,983.86 \$ 5,983.86
2	3483	REINFORCING STEEL WORKER	\$ 6,003.00 \$ 6,003.00
27	3525	EQUIPMENT OPERATOR	\$ 6,298.80 \$ 6,693.78
1	3558	POWER SHOVEL OPERATOR	\$ 6,930.42 \$ 7,060.92
11	3584	HEAVY DUTY TRUCK OPERATOR	\$ 5,503.62 \$ 5,714.16
1	3586	TRUCK AND EQUIPMENT DISPATCHER	\$ 6,960.00 \$ 7,814.34
24	3638	SR COMMUNIC ELTN	\$ 8,165.82 \$ 8,165.82
45	3686	COMMUNICATIONS ELECTRICIAN	\$ 7,238.40 \$ 7,238.40
7	3689	COMMUNIC ELTN SUPV	\$ 8,238.90 \$ 8,698.26
3	3691	SR COMMUNIC ELTN SUPV	\$ 9,570.00 \$ 11,891.16
2	3711	EQUIPMENT MECHANIC	\$ 6,227.46 \$ 6,631.14
1	3731	MCHL RPR GNL SUPV	\$ 8,532.96 \$ 9,007.98
10	3735	BOILERMAKER	\$ 7,029.60 \$ 7,029.60
3	3737	BOILERMAKER SUPERVISOR	\$ 7,951.80 \$ 7,951.80
14	3753	SR UTLTY CONSERV REPTV	\$ 7,172.28 \$ 8,910.54

As of July 1, 2008

DEPARTMENT OF WATER AND POWER
POWER REVENUE FUND
Salaries and Employee Counts

Estimated Number of Employees	Class Code	Class Title	Monthly Salary
75	3755	UTLTY MKTG REP	\$ 5,046.00 \$ 8,306.76
9	3763	MACHINIST	\$ 7,238.40 \$ 7,499.40
1	3766	MACHINIST SUPERVISOR	\$ 8,238.90 \$ 8,698.26
4	3771	MECHANICAL HELPER	\$ 3,927.18 \$ 5,444.46
1	3773	MECHANICAL REPAIRER	\$ 5,606.28 \$ 5,606.28
13	3786	STM PLT MTNC SUPV	\$ 8,238.90 \$ 9,681.36
3	3793	STRUCTURAL STEEL FABRICATOR	\$ 6,782.52 \$ 7,029.60
5	3796	WELDER	\$ 6,658.98 \$ 7,111.38
365	3799	ELECTRICAL CRAFT HELPER	\$ 4,008.96 \$ 5,444.46
3	3800	COMMUNIC CBL SUPV	\$ 8,238.90 \$ 8,698.26
6	3801	SR COMMUNIC CBL WKR	\$ 7,951.80 \$ 7,951.80
18	3802	COMMUNICATIONS CABLE WORKER	\$ 7,104.42 \$ 7,104.42
11	3808	ASST COMMUNIC CBL WKR	\$ 5,082.54 \$ 6,316.20
91	3812	UG DISTRBN CONSTR MCHC	\$ 4,945.08 \$ 6,478.02
20	3814	UG DISTR CONSTR SUPV	\$ 7,318.44 \$ 7,727.34
5	3815	SR UG DISTRBN CONSTR SUPV	\$ 9,578.70 \$ 10,112.88
17	3822	ELECTRIC METER SETTER	\$ 6,347.52 \$ 6,347.52
12	3825	ELECTRICAL SERVICE WORKER	\$ 4,261.26 \$ 5,294.82
26	3828	ELECTRIC TROUBLE DISPATCHER	\$ 5,608.02 \$ 6,966.96
8	3829	SR ELTC TRBL DSPR	\$ 7,471.56 \$ 7,887.42
1	3830	PL ELTC TRBL DSPR	\$ 7,951.80 \$ 8,395.50
49	3834	SENIOR ELECTRICAL MECHANIC	\$ 7,951.80 \$ 7,951.80
64	3835	ELECTRICAL MECHANIC SUPERVISOR	\$ 8,238.90 \$ 8,698.26
21	3836	SR ELTL MCHC SUPV	\$ 8,919.24 \$ 9,898.86
331	3841	ELECTRICAL MECHANIC	\$ 5,066.88 \$ 7,238.40
5	3842	INSTRUMENT REPAIRER	\$ 7,212.30 \$ 7,454.16
35	3843	INSTRUMENT MECHANIC	\$ 7,212.30 \$ 7,212.30
5	3844	INSTRUMENT MECHANIC SUPERVISOR	\$ 8,238.90 \$ 8,698.26
1	3846	INSTRUMENT REPAIR SUPERVISOR	\$ 7,657.74 \$ 8,084.04
180	3870	ELTC DISTRBN MCHN TNEE	\$ 5,585.40 \$ 7,180.98
100	3873	ELEC DISTR MECH SUPV	\$ 9,039.30 \$ 9,954.54
34	3875	TRANS & DISTR DIST SUPV	\$ 9,249.84 \$ 12,512.34
450	3878	ELECTRIC DISTRIBUTION MECHANIC	\$ 7,602.06 \$ 8,776.56
36	3882	LINE MAINTENANCE ASSISTANT	\$ 4,945.08 \$ 6,142.20
283	5224	ELECTRIC STATION OPERATOR	\$ 3,948.06 \$ 7,511.58
44	5233	LOAD DISPATCHER	\$ 8,527.74 \$ 10,594.86
20	5235	SENIOR LOAD DISPATCHER	\$ 9,474.30 \$ 11,771.10
19	5237	CHIEF ELECTRIC PLANT OPERATOR	\$ 7,210.56 \$ 10,199.88
37	5265	ELECTRICAL SERVICE MANAGER	\$ 10,069.38 \$ 17,170.32
2	5601	RATES MANAGER	\$ 8,583.42 \$ 12,745.50
209	5622	STEAM PLANT ASSISTANT	\$ 4,122.06 \$ 5,949.06
93	5624	STEAM PLANT OPERATOR	\$ 6,739.02 \$ 7,516.80
28	5625	STM PLT OPRG SUPV	\$ 8,729.58 \$ 9,674.40
52	5630	STM PLT MTNC MCHC	\$ 7,060.92 \$ 7,060.92
2	6147	AUDIO VISUAL TECHNICIAN	\$ 4,978.14 \$ 6,185.70
14	7207	SR CVL ENGG DRFTG TCHN	\$ 5,369.64 \$ 7,516.80
2	7208	SR ARCHL DRFTG TCHN	\$ 5,369.64 \$ 7,516.80
10	7209	SR ELTL ENGG DRFTG TCHN	\$ 5,369.64 \$ 7,516.80
2	7210	SR MCHL ENGG DRFTG TCHN	\$ 5,369.64 \$ 7,516.80
23	7212	OFFICE ENGINEERING TECHNICIAN	\$ 5,239.14 \$ 7,088.76
1	7217	ENGINEERING DESIGNER	\$ 5,503.62 \$ 6,838.20
3	7219	PL CVL ENGG DRFTG TCHN	\$ 6,431.04 \$ 8,910.54
2	7229	DRAFTING AIDE	\$ 3,725.34 \$ 4,878.96
48	7232	CVL ENGG DRFTG TCHN	\$ 4,746.72 \$ 6,410.16
8	7237	CIVIL ENGINEER	\$ 8,489.46 \$ 11,022.90
34	7246	CIVIL ENGINEERING ASSOCIATE	\$ 6,686.82 \$ 9,681.36

As of July 1, 2008

DEPARTMENT OF WATER AND POWER
POWER REVENUE FUND
Salaries and Employee Counts

Estimated Number of Employees	Class Code	Class Title	Monthly Salary	
1	7248	WATERWORKS ENGINEER	\$ 8,489.46	\$ 10,546.14
1	7255	ENGINEERING GEOLOGIST	\$ 7,417.62	\$ 10,600.08
7	7304	ENVIRONMENTAL SUPERVISOR	\$ 6,980.88	\$ 9,449.94
18	7310	ENVIRONMENTAL SPECIALIST	\$ 6,288.36	\$ 8,445.96
4	7320	ENVIRONMENTAL AFFAIRS OFFICER	\$ 8,501.64	\$ 10,563.54
11	7511	ASSISTANT ELECTRICAL TESTER	\$ 3,854.10	\$ 5,444.46
77	7513	ELECTRICAL TESTER	\$ 5,228.70	\$ 6,911.28
33	7515	SENIOR ELECTRICAL TESTER	\$ 5,825.52	\$ 8,188.44
46	7520	ELTC SRVC REPTV	\$ 5,228.70	\$ 7,499.40
4	7521	SR ELTC SRVC REPTV	\$ 7,755.18	\$ 10,133.76
319	7525	ELECTRICAL ENGRG ASSOCIATE	\$ 5,623.68	\$ 9,681.36
1	7531	PL ELTL ENGG DRFTG TCHN	\$ 6,431.04	\$ 7,991.82
12	7532	ELTL ENGG DRFTG TCHN	\$ 4,746.72	\$ 6,269.22
59	7539	ELECTRICAL ENGINEER	\$ 8,489.46	\$ 11,238.66
3	7551	MCHL ENGG DRFTG TCHN	\$ 4,746.72	\$ 6,269.22
82	7554	MECHANICAL ENGRG ASSOCIATE	\$ 6,686.82	\$ 9,681.36
13	7558	MECHANICAL ENGINEER	\$ 8,489.46	\$ 11,238.66
1	7833	CHEMIST	\$ 5,571.48	\$ 9,007.98
13	7854	LABORATORY TECHNICIAN	\$ 4,456.14	\$ 6,739.02
1	7862	WATERSHED RESOURCES SPECIALIST	\$ 5,571.48	\$ 8,961.00
1	7871	ENVIRONMENTAL ENGNRG ASSOC	\$ 6,686.82	\$ 9,007.98
5	7922	ARCHL DRFTG TCHN	\$ 4,746.72	\$ 6,269.22
5	7926	ARCHITECTURAL ASSOCIATE	\$ 6,686.82	\$ 9,681.36
1	7927	SENIOR ARCHITECT	\$ 8,485.98	\$ 10,542.66
2	7935	GRAPHICS SUPERVISOR	\$ 6,832.98	\$ 8,489.46
2	7956	STRUCTURAL ENGINEER	\$ 8,489.46	\$ 10,546.14
15	7957	STRUCTURAL ENGRG ASSOCIATE	\$ 6,686.82	\$ 9,007.98
43	9105	UTILITY ADMINISTRATOR	\$ 6,725.10	\$ 11,851.14
26	9106	UTILITY SERVICES MANAGER	\$ 6,857.34	\$ 17,170.32
4	9146	INVESTMENT OFFICER	\$ 8,209.32	\$ 10,768.86
1	9147	CHIEF INVESTMENT OFFICER	\$ 9,037.56	\$ 11,229.96
1	9149	RETIREMENT PLAN MANAGER	\$ 11,308.26	\$ 14,048.76
59	9184	MANAGEMENT ANALYST	\$ 5,799.42	\$ 7,205.34
1	9185	STAFF ASSISTANT TO GENERAL W&P	\$ 10,156.38	\$ 12,618.48
3	9377	ASST DIR INFO SYS	\$ 11,021.16	\$ 15,004.02
2	9415	ASST RET PLN MGR	\$ 9,133.26	\$ 11,346.54
18	9453	POWER ENGINEERING MANAGER	\$ 10,259.04	\$ 18,017.70
1	9601	GENERAL SERVICES MANAGER	\$ 13,142.22	\$ 18,017.70
1	9739	SECY WP COMM	\$ 7,093.98	\$ 8,811.36
1	9759	AUDITOR WATER AND POWER	\$ 15,630.42	\$ 19,418.40
1	9998	GNL MGR & CHF ENGR WP	\$ 25,833.78	\$ 25,833.78

6,720**Total Regular Positions - Power****9,722****Total Regular Positions - Water & Power**

As of July 1, 2008

DEPARTMENT OF WATER AND POWER
WATER REVENUE FUND
Salaries and Employee Counts

Estimated Number of Employees	Class Class	Class Title	Monthly Salary	
4	0151	ASST GNL MGR WP	\$ 14,664.72	\$ 20,599.86
1	0360	EXEC ASST TO THE GM	\$ 13,218.78	\$ 16,422.12
1	1121	DELIVERY DRIVER	\$ 2,951.04	\$ 3,666.18
1	1136	DATA PROCESSING TECHNICIAN	\$ 3,897.60	\$ 5,119.08
3	1141	CLERK	\$ 3,234.66	\$ 4,019.40
3	1143	SENIOR CLERK	\$ 4,122.06	\$ 5,119.08
22	1202	PRINCIPAL CLERK UTILITY	\$ 5,533.20	\$ 6,618.96
2	1323	SENIOR CLERK STENOGRAPHER	\$ 4,122.06	\$ 5,119.08
10	1336	UTILITY EXECUTIVE SECRETARY	\$ 6,001.26	\$ 7,699.50
44	1358	CLERK TYPIST	\$ 3,384.30	\$ 4,203.84
139	1368	SENIOR CLERK TYPIST	\$ 4,122.06	\$ 5,119.08
1	1431	PROGRAMMER ANALYST	\$ 6,049.98	\$ 9,576.96
1	1511	UTILITY ACCOUNTANT	\$ 5,369.64	\$ 7,205.34
12	1539	MANAGEMENT ASSISTANT	\$ 4,122.06	\$ 5,606.28
6	1631	UTILITIES SERVICE INVESTIGATOR	\$ 6,342.30	\$ 9,265.50
14	1693	WATER SERVICE REPRESENTATIVE	\$ 5,174.76	\$ 6,429.30
1	1697	SUPVG WTR SRVC REPTV	\$ 7,172.28	\$ 8,910.54
1	1702	EMERG PREPRDNSS COORD	\$ 8,245.86	\$ 10,245.12
3	1726	SAFETY ENGINEERING ASSOCIATE	\$ 6,338.82	\$ 7,873.50
1	1727	SAFETY ENGINEER	\$ 9,411.66	\$ 9,937.14
2	1769	SR WKR CMPNSTN ANLST	\$ 7,569.00	\$ 7,991.82
9	1774	WORKERS COMPENSATION ANALYST	\$ 5,482.74	\$ 6,813.84
3	1775	WORKERS' COMP CLAIMS ASST	\$ 4,280.40	\$ 5,317.44
1	1777	PL WKR CMPNSTN ANLST	\$ 7,563.78	\$ 9,396.00
1	1779	OPRNS & STATL RES ANLST	\$ 7,252.32	\$ 10,600.08
13	1832	WAREHOUSE & TOOLROOM WORKER	\$ 3,927.18	\$ 5,197.38
4	1835	STOREKEEPER	\$ 4,496.16	\$ 5,714.16
1	1839	PRINCIPAL STOREKEEPER	\$ 6,304.02	\$ 7,831.74
1	1941	REAL ESTATE ASSOCIATE	\$ 4,536.18	\$ 5,634.12
2	1943	TITLE EXAMINER	\$ 5,503.62	\$ 6,838.20
1	1949	CHIEF REAL ESTATE OFFICER	\$ 12,077.34	\$ 15,004.02
11	1960	REAL ESTATE OFFICER	\$ 6,049.98	\$ 8,054.46
5	1961	SENIOR REAL ESTATE OFFICER	\$ 7,172.28	\$ 8,910.54
2	1964	PROPERTY MANAGER	\$ 10,413.90	\$ 12,938.64
2	2314	OCCUPATIONAL HEALTH NURSE	\$ 5,026.86	\$ 5,916.00
1	2315	SUPVG OCPTNL HLTH NURSE	\$ 5,265.24	\$ 6,542.40
7	2330	INDUSTRIAL HYGIENIST	\$ 5,733.30	\$ 9,048.00
2	2331	SENIOR INDUSTRIAL HYGIENIST	\$ 7,906.56	\$ 9,820.56
1	2334	MEDICAL DIRECTOR	\$ 14,501.16	\$ 18,017.70
1	2353	RADIOLOGIC TECHNOLOGIST	\$ 3,652.26	\$ 4,537.92
20	3112	MAINTENANCE LABORER	\$ 3,533.94	\$ 4,390.02
169	3115	MTNC CONSTR HLPR	\$ 3,916.74	\$ 5,444.46
14	3126	LABOR SUPERVISOR	\$ 6,735.54	\$ 7,111.38
7	3127	CONSTR & MTNC SUPV	\$ 8,532.96	\$ 10,880.22
4	3129	CONSTR & MTNC SUPT	\$ 8,205.84	\$ 12,454.92
55	3141	GARDENER CARETAKER	\$ 3,565.26	\$ 4,428.30
14	3143	SENIOR GARDENER	\$ 5,336.58	\$ 5,634.12
5	3145	PARK MAINTENANCE SUPERVISOR	\$ 5,788.98	\$ 6,112.62
1	3146	SR PK MTNC SUPV	\$ 6,545.88	\$ 6,911.28
86	3156	CUSTODIAN	\$ 3,192.90	\$ 3,965.46
6	3157	SENIOR CUSTODIAN	\$ 4,356.96	\$ 4,600.56
3	3176	CUSTODIAN SUPERVISOR	\$ 4,922.46	\$ 5,444.46
216	3181	SECURITY OFFICER	\$ 3,518.28	\$ 4,614.48

As of July 1, 2008

DEPARTMENT OF WATER AND POWER
WATER REVENUE FUND
Salaries and Employee Counts

Estimated Number of Employees	Class Class	Class Title	Monthly Salary	
21	3184	SENIOR SECURITY OFFICER	\$ 4,922.46	\$ 5,197.38
1	3187	CHIEF SECURITY OFFICER	\$ 5,571.48	\$ 6,923.46
5	3200	PRINCIPAL SECURITY OFFICER	\$ 4,619.70	\$ 5,738.52
1	3208	DIRECTOR OF SECURITY SERVICES	\$ 7,013.94	\$ 8,715.66
31	3333	BUILDING REPAIRER	\$ 6,003.00	\$ 6,166.56
1	3338	BUILDING REPAIR SUPERVISOR	\$ 7,569.00	\$ 7,991.82
3	3343	CABINET MAKER	\$ 6,497.16	\$ 6,497.16
6	3353	CEMENT FINISHER	\$ 5,686.32	\$ 6,003.00
1	3354	CEMENT FINISHER SUPERVISOR	\$ 6,545.88	\$ 6,911.28
3	3393	LOCKSMITH	\$ 6,453.66	\$ 6,813.84
1	3415	DUPL & MAILG EQPT RPRR	\$ 6,248.34	\$ 6,248.34
10	3423	PAINTER	\$ 6,269.22	\$ 6,789.48
2	3443	PLUMBER	\$ 6,930.42	\$ 6,930.42
10	3463	PROTECTIVE COATING WORKER	\$ 6,112.62	\$ 6,112.62
1	3465	PROTECTIVE COATING SUPERVISOR	\$ 6,545.88	\$ 6,911.28
1	3483	REINFORCING STEEL WORKER	\$ 6,003.00	\$ 6,003.00
2	3523	LIGHT EQUIPMENT OPERATOR	\$ 5,587.14	\$ 5,587.14
80	3525	EQUIPMENT OPERATOR	\$ 6,298.80	\$ 6,693.78
5	3531	GARAGE ATTENDANT	\$ 3,613.98	\$ 4,489.20
21	3541	CONSTR EQPT SRVC WKR	\$ 3,897.60	\$ 5,119.08
2	3543	CONSTR EQPT SRVC SUPV	\$ 6,410.16	\$ 6,766.86
29	3558	POWER SHOVEL OPERATOR	\$ 6,930.42	\$ 7,060.92
4	3560	HELICOPTER PILOT	\$ 7,059.18	\$ 8,769.60
1	3562	CHIEF HELICOPTER PILOT	\$ 7,680.36	\$ 9,542.16
13	3583	TRUCK OPERATOR	\$ 5,030.34	\$ 5,310.48
89	3584	HEAVY DUTY TRUCK OPERATOR	\$ 5,503.62	\$ 5,714.16
11	3586	TRUCK AND EQUIPMENT DISPATCHER	\$ 6,960.00	\$ 7,814.34
3	3595	AUTOMOTIVE DISPATCHER	\$ 5,413.14	\$ 7,814.34
8	3704	AUTO BODY BUILDER AND REPAIRER	\$ 6,542.40	\$ 6,542.40
1	3706	AUTO BODY REPAIR SUPERVISOR	\$ 6,960.00	\$ 7,348.02
6	3707	AUTO ELECTRICIAN	\$ 6,227.46	\$ 6,227.46
52	3711	EQUIPMENT MECHANIC	\$ 6,227.46	\$ 6,631.14
3	3712	SENIOR EQUIPMENT MECHANIC	\$ 6,688.56	\$ 6,766.86
1	3714	AUTOMOTIVE SUPERVISOR	\$ 7,614.24	\$ 8,038.80
2	3721	AUTO PAINTER	\$ 6,142.20	\$ 6,142.20
1	3723	UPHOLSTERER	\$ 5,714.16	\$ 5,714.16
2	3725	BATTERY TECHNICIAN	\$ 6,227.46	\$ 6,227.46
6	3727	TIRE REPAIRER	\$ 5,684.58	\$ 5,684.58
1	3732	TIRE REPAIR SUPERVISOR	\$ 6,634.62	\$ 7,005.24
1	3733	BLACKSMITH	\$ 6,782.52	\$ 6,782.52
80	3743	HEAVY DUTY EQUIPMENT MECHANIC	\$ 6,429.30	\$ 6,565.02
15	3745	SR HVY DTY EQPT MCHC	\$ 6,911.28	\$ 7,193.16
15	3746	EQUIPMENT REPAIR SUPERVISOR	\$ 7,163.58	\$ 8,038.80
3	3755	UTLTY MKTG REP	\$ 5,046.00	\$ 8,306.76
4	3760	MILLWRIGHT	\$ 7,060.92	\$ 7,060.92
39	3763	MACHINIST	\$ 7,238.40	\$ 7,499.40
5	3766	MACHINIST SUPERVISOR	\$ 8,238.90	\$ 8,698.26
2	3768	SENIOR MACHINIST SUPERVISOR	\$ 9,597.84	\$ 10,133.76
22	3771	MECHANICAL HELPER	\$ 3,927.18	\$ 5,444.46
7	3773	MECHANICAL REPAIRER	\$ 5,606.28	\$ 5,606.28
21	3774	AIR CONDITIONING MECHANIC	\$ 7,060.92	\$ 7,558.56
8	3775	SHEET METAL WORKER	\$ 6,930.42	\$ 6,930.42
1	3777	SHEET METAL SUPERVISOR	\$ 7,401.96	\$ 7,814.34

DEPARTMENT OF WATER AND POWER
WATER REVENUE FUND
Salaries and Employee Counts

Estimated Number of Employees	Class Class	Class Title	Monthly Salary	
1	3780	SHOPS SUPERINTENDENT	\$ 10,502.64	\$ 13,048.26
3	3781	AIR CONDTG MCHC SUPV	\$ 8,440.74	\$ 8,910.54
8	3793	STRUCTURAL STEEL FABRICATOR	\$ 6,782.52	\$ 7,029.60
1	3794	STRL STL FABRICATR SUPV	\$ 7,342.80	\$ 7,751.70
33	3796	WELDER	\$ 6,658.98	\$ 7,111.38
3	3798	WELDER SUPERVISOR	\$ 7,532.46	\$ 7,951.80
17	3799	ELECTRICAL CRAFT HELPER	\$ 4,008.96	\$ 5,444.46
4	3834	SENIOR ELECTRICAL MECHANIC	\$ 7,951.80	\$ 7,951.80
2	3835	ELECTRICAL MECHANIC SUPERVISOR	\$ 8,238.90	\$ 8,698.26
25	3841	ELECTRICAL MECHANIC	\$ 5,066.88	\$ 7,238.40
8	3843	INSTRUMENT MECHANIC	\$ 7,212.30	\$ 7,212.30
1	3844	INSTRUMENT MECHANIC SUPERVISOR	\$ 8,238.90	\$ 8,698.26
59	3853	ELECTRICAL REPAIRER	\$ 7,238.40	\$ 7,951.80
5	3855	ELECTRICAL REPAIR SUPERVISOR	\$ 8,238.90	\$ 8,698.26
1	3856	SR ELTL RPR SUPV	\$ 9,597.84	\$ 10,133.76
4	3863	ELECTRICIAN	\$ 6,911.28	\$ 6,911.28
1	3866	ELEVATOR MECHANIC	\$ 7,382.82	\$ 7,382.82
2	3882	LINE MAINTENANCE ASSISTANT	\$ 4,945.08	\$ 6,142.20
248	3912	WATER UTILITY WORKER	\$ 4,588.38	\$ 6,478.02
5	3930	WATER SERVICE SUPERVISOR	\$ 6,866.04	\$ 8,625.18
43	3931	WATER SERVICE WORKER	\$ 4,588.38	\$ 5,983.86
51	3976	WATER UTILITY SUPERVISOR	\$ 7,102.68	\$ 8,188.44
17	3980	WATER UTILITY SUPERINTENDENT	\$ 8,010.96	\$ 11,915.52
39	3984	WATERWORKS MECHANIC	\$ 7,060.92	\$ 7,574.22
5	3987	WATERWORKS MECHANIC SUPERVISOR	\$ 8,040.54	\$ 9,183.72
1	4260	CHF SFTY ENGR PRSR VSLS	\$ 7,316.70	\$ 9,089.76
5	4261	SFTY ENGR PRSR VSLS	\$ 6,932.16	\$ 7,727.34
2	4262	SR SFTY ENGR PRSR VSLS	\$ 6,935.64	\$ 8,618.22
1	5622	STEAM PLANT ASSISTANT	\$ 4,122.06	\$ 5,949.06
25	5813	AQUEDUCT AND RESERVOIR KEEPER	\$ 4,383.06	\$ 5,700.24
37	5854	WATER UTILITY OPERATOR	\$ 4,383.06	\$ 6,347.52
13	5857	WTR UTLTY OPR SUPV	\$ 7,102.68	\$ 8,625.18
39	5885	WATER TREATMENT OPERATOR	\$ 6,196.14	\$ 7,205.34
6	5887	WATER TREATMENT SUPERVISOR	\$ 7,457.64	\$ 8,736.54
5	7207	SR CVL ENGG DRFTG TCHN	\$ 5,369.64	\$ 7,516.80
2	7208	SR ARCHL DRFTG TCHN	\$ 5,369.64	\$ 7,516.80
1	7209	SR ELTL ENGG DRFTG TCHN	\$ 5,369.64	\$ 7,516.80
1	7210	SR MCHL ENGG DRFTG TCHN	\$ 5,369.64	\$ 7,516.80
1	7212	OFFICE ENGINEERING TECHNICIAN	\$ 5,239.14	\$ 7,088.76
11	7217	ENGINEERING DESIGNER	\$ 5,503.62	\$ 6,838.20
1	7219	PL CVL ENGG DRFTG TCHN	\$ 6,431.04	\$ 8,910.54
10	7228	FIELD ENGINEERING AIDE	\$ 5,369.64	\$ 6,672.90
5	7229	DRAFTING AIDE	\$ 3,725.34	\$ 4,878.96
47	7232	CVL ENGG DRFTG TCHN	\$ 4,746.72	\$ 6,410.16
2	7237	CIVIL ENGINEER	\$ 8,489.46	\$ 11,022.90
176	7246	CIVIL ENGINEERING ASSOCIATE	\$ 6,686.82	\$ 9,681.36
30	7248	WATERWORKS ENGINEER	\$ 8,489.46	\$ 10,546.14
2	7253	ENGRG GEOLOGIST ASSOCIATE	\$ 6,686.82	\$ 9,007.98
3	7255	ENGINEERING GEOLOGIST	\$ 7,417.62	\$ 10,600.08
12	7263	HYDROGRAPHER	\$ 4,833.72	\$ 6,631.14
2	7264	SENIOR HYDROGRAPHER	\$ 5,835.96	\$ 7,991.82
17	7283	LAND SURVEYING ASSISTANT	\$ 5,943.84	\$ 7,382.82
14	7286	SURVEY PARTY CHIEF	\$ 6,490.20	\$ 8,814.84

As of July 1, 2008

DEPARTMENT OF WATER AND POWER
WATER REVENUE FUND
Salaries and Employee Counts

Estimated Number of Employees	Class Class	Class Title	Monthly Salary	
1	7287	SURVEY SUPERVISOR	\$ 7,913.52	\$ 9,832.74
1	7288	SENIOR SURVEY SUPERVISOR	\$ 8,748.72	\$ 10,868.04
3	7304	ENVIRONMENTAL SUPERVISOR	\$ 6,980.88	\$ 9,449.94
2	7310	ENVIRONMENTAL SPECIALIST	\$ 6,288.36	\$ 8,445.96
2	7320	ENVIRONMENTAL AFFAIRS OFFICER	\$ 8,501.64	\$ 10,563.54
30	7525	ELECTRICAL ENGRG ASSOCIATE	\$ 5,623.68	\$ 9,681.36
6	7532	ELTL ENGG DRFTG TCHN	\$ 4,746.72	\$ 6,269.22
1	7539	ELECTRICAL ENGINEER	\$ 8,489.46	\$ 11,238.66
2	7551	MCHL ENGG DRFTG TCHN	\$ 4,746.72	\$ 6,269.22
47	7554	MECHANICAL ENGRG ASSOCIATE	\$ 6,686.82	\$ 9,681.36
1	7558	MECHANICAL ENGINEER	\$ 8,489.46	\$ 11,238.66
1	7560	AUTOMOTIVE ENGINEER	\$ 8,489.46	\$ 10,546.14
33	7833	CHEMIST	\$ 5,571.48	\$ 9,007.98
1	7834	INDUSTRIAL CHEMIST	\$ 8,489.46	\$ 10,546.14
1	7835	WTR QLTY LABY MGR	\$ 8,489.46	\$ 10,546.14
37	7854	LABORATORY TECHNICIAN	\$ 4,456.14	\$ 6,739.02
6	7856	WATER BIOLOGIST	\$ 5,402.70	\$ 8,306.76
7	7857	WATER MICROBIOLOGIST	\$ 5,446.20	\$ 8,212.80
15	7862	WATERSHED RESOURCES SPECIALIST	\$ 5,571.48	\$ 8,961.00
7	7871	ENVIRONMENTAL ENGNRG ASSOC	\$ 6,686.82	\$ 9,007.98
2	7872	ENVIRONMENTAL ENGINEER	\$ 8,489.46	\$ 10,546.14
4	7926	ARCHITECTURAL ASSOCIATE	\$ 6,686.82	\$ 9,681.36
4	7957	STRUCTURAL ENGRG ASSOCIATE	\$ 6,686.82	\$ 9,007.98
6	7967	MATERIALS TESTING ENGRG ASSOC	\$ 6,686.82	\$ 9,007.98
20	7968	MATERIALS TESTING TECHNICIAN	\$ 4,330.86	\$ 6,672.90
1	7973	MATERIALS TESTING ENGINEER	\$ 8,381.58	\$ 10,413.90
5	9103	FLEET SERVICES MANAGER	\$ 7,370.64	\$ 11,684.10
30	9105	UTILITY ADMINISTRATOR	\$ 6,725.10	\$ 11,851.14
2	9167	SENIOR PERSONNEL ANALYST	\$ 6,074.34	\$ 7,548.12
44	9184	MANAGEMENT ANALYST	\$ 5,799.42	\$ 7,205.34
15	9406	MNGG WTR UTLTY ENGR	\$ 10,259.04	\$ 18,017.70
1	9453	POWER ENGINEERING MANAGER	\$ 10,259.04	\$ 18,017.70
2	9558	DIRECTOR OF HUMAN RESOURCES	\$ 11,388.30	\$ 14,147.94
1	9601	GENERAL SERVICES MANAGER	\$ 13,142.22	\$ 18,017.70

3,002**Total Regular Positions - Water****9,722****Total Regular Positions - Water & Power**

CITY OF LOS ANGELES

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CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT ON DISABILITY

333 SOUTH SPRING STREET, SUITE D-2
LOS ANGELES, CA 90013

(213) 485-6334 TEL.
(213) 485-6655 TTY
(213) 485-8052 FAX
www.LACity.org/DOD

REGINA HOUSTON-SWAIN
EXECUTIVE DIRECTOR

April 29, 2008

Honorable Bernard Parks, Chair
Budget and Finance Committee
C/o Lauraine Braithwaite
Office of the City Clerk
Room 395, City Hall

PROPOSED BUDGET FISCAL YEAR 2008-09

Thank you for the opportunity to provide comments regarding our proposed budget allocation FOR FISCAL YEAR 08-09:

We appreciate the cooperation and assistance of the Mayor's Office, the CAO and CLA and the support of the Council, in working with us to maintain budget funding as intact as possible considering the City's projected shortfalls.

The Department is an advocate for the estimated 1.3 million people with disabilities residing in the City of Los Angeles. The Mayor's budget provides \$1.7 million for the continuation of existing programs and services and a staff of 13 regular and 6 resolution authority positions. The proposed budget entails a 5.4% reduction in funds and the elimination of two staff positions: a Sr. Clerk Typist position and a Management Assistant position assigned to the Office of the AIDS Coordinator.

The Department provides staffing for the Commission on Disability, which holds annual Public Hearings on issues of concern to the disability community. The Hearing this year will be held on May 15th, and the topics for discussion pertain to Issues of concern to disabled veterans and their families.

The Department administers the activities of the Americans with Disabilities Compliance Division, which is charged with ensuring that all LA City programs and services are accessible to people with disabilities; this include physical and programmatic accessibility. The ADA Compliance fund provides for Sign Language Interpreter services for city employees and the public, as well as funds for special accommodations for city employees. The Mayor's budget increases this fund from \$115,000 to \$150,000.

The Computerized Information Center, funded by CDBG funds, offers case management services and provides information relative to various services such as housing, employment and emergency food and shelter. This program serves over 1,000 constituents annually.

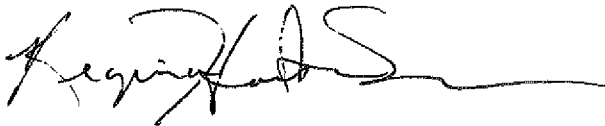
Additionally, the Department produces the Annual Accessible City Education and Employment Fair, which is held at the Convention Center. Through fund-raising activities, approximately \$30,000 in donations is received annually, from private employers who help to sponsor this event. An estimated 4000 people were in attendance during last year's event.

The Department on Disability also administers the Office of the AIDS Coordinator, which includes the AIDS Policy and Prevention Programs and is funded by the Community Development Block Grant. During this past program year, education and prevention services were provided to over 18,000 people.

The upcoming year promises to be challenging. However, the Department on Disability will strive to operate existing programs, and provide services to people with disabilities and their families, within the parameters of the Mayor's proposed recommendations. We will continue to try to mitigate general fund reductions, by seeking new sources of revenue to implement new programs and services.

If you have questions please contact me at (213) 847-9227.

Sincerely,

A handwritten signature in black ink, appearing to read 'Regina Houston-Swain', with a long horizontal flourish extending to the right.


Regina Houston-Swain
Executive Director
Department on Disability

CC: Thomas Saenz
Carlos Singer
Karen Sisson

REPORT OF THE CHIEF LEGISLATIVE ANALYST

April 28, 2008

To: Honorable Members of the
Budget and Finance Committee

From: Gerry F. Miller 
Chief Legislative Analyst

Assignment No. 08-04-0748

Overview Of the 2008-09 Proposed Budget

As requested by your Committee, we have prepared the attached overview of the 2008-09 Budget, as submitted by the Mayor on April 21, 2008.

If we can be of further assistance in this matter, please let us know.

Attachment: Overview of the 2008-09 Budget
As Submitted By the Mayor



**OVERVIEW OF THE
2008-09 BUDGET
AS SUBMITTED BY THE MAYOR**

Presented To
Budget and Finance Committee

Prepared By
Gerry F. Miller
Chief Legislative Analyst

-
- **General Fund Base Revenue Change (\$-109.47 M)**
 - ▶ 2007-08 Budgeted Revenue (\$4,437.78M)
 - ▶ 2008-09 Revenue Estimate(\$4,328.31M)

 - **Obligatory Expenditure Change (\$260.61M)**
 - ▶ 2007-08 Employee Compensation Adjustments (\$21.36M)
 - ▶ 2008-09 Employee Compensation Adjustments (\$69.89M)
 - ▶ Salary Step Changes (\$4.66M)
 - ▶ Full-year Funding for Partially Financed Positions in the 2007-08 Budget (\$12.57M)
 - ▶ Deletion of One-time Expense Funding (\$-27.88M)
 - ▶ Deletion of One-time Funding for Resolution Authorities (\$-64.26M)
 - ▶ Deletion of 2007-08 Equipment (\$-3.21M)
 - ▶ Fire and Police Pension Fund (\$-0.28M)
 - ▶ City Employees' Retirement System (\$162.87M)
 - ▶ Capital Finance (\$16.70M)
 - ▶ Elections- Primary Nominating and Special (\$16.90M)
 - ▶ Medicare (\$2.44M)
 - ▶ Human Resources Benefits (\$43.88M)
 - ▶ Water and Electricity (\$4.98M)

 - **Continuation of Existing Services in the 2008-09 Proposed Budget (\$117.43M)**
 - ▶ Animal Services- Shelter Operations Staffing (\$3.63M)
 - ▶ Building and Safety- Code Enforcement Sign Program (\$0.50M)
 - ▶ City Attorney- Workers' Compensation Fraud Units (\$0.44M)
 - ▶ City Attorney- Gang Prosecution Program (\$4.86M)
 - ▶ City Attorney- Los Angeles Safer City Initiative (\$0.47M)
 - ▶ City Attorney - Pitchess Motions (\$1.35M)
 - ▶ City Attorney - Police Related Litigation (\$2.16M)
 - ▶ City Attorney- Tobacco Enforcement Program (\$0.87M)
 - ▶ City Clerk- Neighborhood Council Election Support (\$0.31M)
 - ▶ CCYF- Community and Youth Partnerships Unit (\$0.21M)
 - ▶ Controller- Fraud and Abuse Unit (\$0.33M)
 - ▶ Controller- Payroll System Replacement (PaySR) (\$1.37M)
 - ▶ Emergency Management- Community Emergency Management (\$0.17M)
 - ▶ Fire- Homeland Security Plan Enhancement (Phase II) (\$1.60M)
 - ▶ Fire- Cost of Living Adjustment Overtime Accounts (\$3.94M)
 - ▶ Fire- Recruit Training Program (\$10.69M)
 - ▶ General Services- Office of Public Safety (\$1.56M)
 - ▶ Housing - General Administration and Support (\$1.1M)
 - ▶ ITA- LA Business Tax (LATAX) Support (\$1.05M)
 - ▶ ITA- Supply Management System Support (\$1.76M)
 - ▶ ITA- Police Department Technology Equipment (\$2.00M)
 - ▶ Personnel- Workers' Compensation Improvement Program (\$1.79M)

Mayor's Budget Shortfall

\$-534.08M*

-
- ▶ Personnel- Public Safety Bureau Staffing (\$3.75M)
 - ▶ Planning- Community Planning Case Processing Workload (\$0.52M)
 - ▶ Planning- Case Processing Workload (\$1.9M)
 - ▶ Planning- Expedited Case Processing (\$2.10M)
 - ▶ Police - Audit Division (\$1.93M)
 - ▶ Police- Inspector General Staffing (\$0.68M)
 - ▶ Police - Management Systems Re-Engineering (\$2.46M)
 - ▶ Police- Microsoft Enterprise Agreement/ECCCS Mtce Agreement (\$4.31M)
 - ▶ Police- Replacement Vehicles (\$6.21M)
 - ▶ Police- Sworn Overtime (\$15.84M)
 - ▶ PW Contract Administration- Public Right of Way Enforcement (\$0.58M)
 - ▶ PW Contract Administration - LAWA Construction (\$2.1M)
 - ▶ PW Contract Administration - Signal Synchronization Support (\$1.1M)
 - ▶ PW Contract Administration - Wastewater Capital Program (\$2.17M)
 - ▶ PW Sanitation - Multi-family Bulky Item Collection (\$3.30M)
 - ▶ PW Sanitation - Tip Fees (\$5.92M)
 - ▶ PW Street Services- Tree Trimming (\$1.50M)
 - ▶ PW Street Services- Sidewalks Access Ramps (\$1.60M)
 - ▶ PW Street Services- 50/50 Sidewalk Repair (\$1.81M)
 - ▶ PW Street Services- Slurry Seal (\$2.36M)
 - ▶ Transportation- Busiest Intersection Congestion Relief (\$1.00M)
 - ▶ Transportation - Signal Synchronization (\$2.57M)
 - ▶ Recreation and Parks - Contractual Services Account Adjustment (\$3.14M)
 - ▶ Recreation and Parks - Facility and Landscape Services (\$1.88M)
 - ▶ Other (\$1.93M)
 - **Increased Services in the 2008-09 Proposed Budget (\$78.47M)**
 - ▶ Fire- Professional Standards Division (\$0.15M)
 - ▶ GSD- Enhanced Vapor Recovery Phase II (\$3.72M)
 - ▶ GSD- Fleet Clean Air Program (\$4.05M)
 - ▶ GSD- Account Adjustments/Petroleum/Fig Plaza (\$15.99M)
 - ▶ ITA- Public Safety Systems Project Support (\$3.18M)
 - ▶ Mayor - Gang Reduction and Youth Development (\$18.7M)
 - ▶ Planning- New Community Plan Program (\$2.94M)
 - ▶ Police- Staffing for New Stations (\$5.35M)
 - ▶ Police- Forensic DNA Testing Services (\$1.00M)
 - ▶ Police- Police Hiring (\$16.07M)
 - ▶ PW Contract Administration- Port Construction Expansion (\$0.79M)
 - ▶ PW Street Services- Street Resurfacing and Construction (\$5.51M)
 - ▶ Other (\$1.04M)
 - **New Services/New Facility Expenses in the 2008-09 Proposed Budget (\$11.36M)**
 - ▶ Finance- Centralized Billing Effort (\$0.12M)
 - ▶ Fire- Fire Station 67 Resources (\$2.52M)
-

Mayor's Budget Shortfall

\$-534.08M*

-
- ▶ ITA- Communications Services for Police Facilities (\$0.50M)
 - ▶ Police- New and Replacement Police Stations (\$8.08M)
 - ▶ Other (\$0.14M)

■ **Other Program Changes and Adjustments (\$-43.25M)**

Capital Improvement Expenditure Program:

- Municipal Facilities (\$10.68M)
- Physical Plant (\$-0.56m)
- Judgement Obligation Debt Service (\$-2.52M)
- Transfer to the Reserve Fund (\$22.70M)
- Transfers of Services (\$-2.42M)
- UB- Deletion of 2007-08 One-time Costs (\$-87.06M)
- UB- Benefits Contingency (\$3.07M)
- UB- GSD New Facilities (\$3.50M)
- UB- Petroleum Products (\$4.00M)
- UB- New Police Facilities (\$2.05M)
- UB- Outside Counsel Including Workers' Compensation (\$4.00M)
- UB- Other (\$2.43M)
- Approp to RAP & Library Funds not including Reductions (\$18.77M)
- Special Purpose Funds Net Change (\$-21.88M)

TOTAL BUDGET DEFICIT (\$-534.08M)

BUDGET BALANCING ACTIONS

- **New/Expanded Revenue Proposed for 2008-09 (\$90.53M)**
 - ▶ Animal Services Department Fees (\$1.00M)
 - ▶ Building and Safety Department Fees (\$1.00M)
 - ▶ Fire Department Fees (\$1.30M)
 - ▶ Planning- Fee Increase (\$2.00M)
 - ▶ Police- Impound Release Fee (\$5.70M)
 - ▶ PW Con Ad- Fee Increase (\$0.23M)
 - ▶ PW Engineering- Fee Increase (\$0.54M)
 - ▶ Recreation and Parks- Fee Increases (\$3.50M)
 - ▶ Other- Parking Fine Increase (\$5.00M)
 - ▶ Other- Solid Waste Fee Increase (\$48.00M)
 - ▶ Other- Special Parking Revenue- New Parking Rates (\$22.26M)
- **Special Fund Revenue that Offsets General Fund Expenditures for 2008-09 (\$56.26M)**
 - ▶ Special Parking Revenue Fund- Transfer to General Fund (\$56.26M)
- **Efficiencies/Reductions Included in the 2008-09 Proposed Budget (\$-387.29M)**
 - ▶ Animal Services- Operating Hours Adjustment (\$-1.93M)
 - ▶ City Attorney- Reduction of Non-Attorney Positions (\$-3.52M)
 - ▶ City Clerk Staffing Adjust men (\$-0.44M)
 - ▶ Controller- Staffing Adjustment (\$- 0.52M)
 - ▶ Council- Budget Reduction (\$-1.18M)
 - ▶ Environmental Affairs- Brownfields Consolidation (\$-0.18M)
 - ▶ Fire- Staffing Adjustment (\$-4.02M)
 - ▶ GSD- Deletion of Vacant Positions (\$-2.35M)
 - ▶ GSD- Custom Cabinet work/Upholstery Services (\$-0.50M)
 - ▶ ITA- Telephone Repair Operation Efficiencies (\$-0.47M)
 - ▶ ITA- Contractual Services Reductions (\$-1.00M)
 - ▶ Library Reductions (\$-5.19M)
 - ▶ Mayor- Budget Reduction (\$-0.40M)
 - ▶ Personnel- Workers' Compensation Efficiencies (\$-1.06M)
 - ▶ Personnel- Reconfiguration of Correctional Care Staff (\$-1.65M)
 - ▶ Planning- General Fund Savings (\$-2.00M)
 - ▶ PW Board- Office of Community Beautification Reduction (\$-0.77M)
 - ▶ PW Contract Administration- Workload Reduction (\$-2.19M)
 - ▶ PW Contract Administration- Centralized Certification (\$-0.58M)
 - ▶ PW Engineering- Staffing Adjustments and Attrition (\$-1.72M)
 - ▶ Recreation and Parks Reductions (\$-10.37M)
 - ▶ Other Reductions and Efficiencies (\$-11.83M)
 - ▶ Other- Affordable Housing Trust Fund (\$-8.00M)
 - ▶ Other- GCP Reductions (\$-21.91M)

Mayor's Budget Balancing Solutions

\$534.08M*

-
- Other- Liability Claims Reduction (\$-5.00M)
 - Other- Pensions TRANS (\$-279.32M)
 - Other - Short-term Layoffs (\$-19.18M)

TOTAL BUDGET BALANCING ACTIONS (\$534.08M)

*Estimate based on information from various sources

FUTURE YEARS

- **The 2008-09 Proposed Budget and the Three-Year Forecast:** The Three-Year Budget Forecast included in the CAO Supporting Information for the Budget and Finance Committee provides a snapshot of the City's financial situation in the next three years. Certain assumptions are made relative to projected City revenue and costs, and is based on expenditures contained in the Mayor's 2008-09 Proposed Budget and estimated revenue for future years. Over \$200M of revenue included in the 2008-09 Proposed Budget is one-time revenue, consisting of several actions that will provide immediate cash this year, at the expense of the future. Most significant are deferral of a \$81M 4th quarter payment to the City Employees' Retirement System, a one-time reimbursement of the General Fund from the Special Parking Revenue Fund, in the amount of \$56.26M, a transfer of AB 1290 funds from the Community Redevelopment Agency (CRA) in the amount of \$9.4M, and \$21.6M in surplus property sales. Further, the deficit projection for 2009-10 and 2010-11 are likely best case scenarios and we will be in the same, if not worse condition next year at this time, if we continue to increase our expenditure base with few revenue opportunities available.

As shown, the projected deficit in 2009-10 is \$293.1M, a result of expected revenue growth of 0.1 percent, while expenditures increase by 6.6 percent - a gap of 6.5 percent. The projected deficit for 2010-11 is \$342.8M, with revenue growth estimated at 2.3 percent and expenditure growth estimated to be 3.2 percent. This imbalance of revenue to expenditures is of heightened concern because of the potential for actual real property- and economy- based receipts performing at below estimated levels. Although the on-going structural budget deficit is not new, in prior years a strong real property market and economy generated revenue above budgeted levels and this windfall revenue was available to fund budget shortfalls. This was not the case in 2007-08 and the economy is not forecasted to significantly improve during the next fiscal year. In addition, the effect of the subprime lending market foreclosures and subsequent downward re-assessments in value will likely suppress growth of real property-based revenue in future years.

- **One Time Revenue/Expenditure Deferral:** The Supporting Information to the Budget and Finance Committee states that the Proposed Budget includes \$91.2M in one-time revenue and \$114.4M in one-time expenditure deferrals, totaling \$207.6M. One-time expenditures total \$74.3M. Therefore, reliance on one-time revenues and available cash from deferred payments, exceeds one-time expenditures by \$131.3M. The use of one-time sources of revenue and cash from deferred payments should be considered very cautiously as the economic downturn would limit growth of on-going sources of revenue. See also the following section in this report on policy considerations and the One-Time Revenue Financial Policy.
 - **One Time Revenue** includes: A transfer of funds from the Special Parking Revenue Fund (\$56.26M) to reimburse the General Fund for eligible costs; sale of surplus real property (\$21.55M); transfer of future and carryover AB 1290 funds from the CRA; proceeds from the sale of surplus and salvage vehicles (\$2M); rebate for an

alternative fuel station (\$1.2M); unclaimed forfeited assets (\$.050M); Transportation Impact Assessment Fee (\$0.28M). Transfer of Special Parking Revenue Funds and AB 1290 funds may not be possible without impacting some current and future projects.

- ▶ **Expenditure Deferrals** include a proposal to lease-to-own 9,300 handheld radios for LAPD, for which the first annual lease payment would not be due for two years (2010-11) and lease payments in the amount of \$5.7M would be paid for the next seven years. By deferring the first least payment cash in the amount of \$5.7M is made available for other expenditures in 2008-09. It is not clear whether there may be other associated financial impacts including maintenance agreements.

In recent years the City has issued Tax and Revenue Anticipation Notes (TRANS) and used a portion of the proceeds to make the entire annual payment to the City Employees' Retirement System (CERS) in July. By making the payment in July, the City has been able to reduce its total annual payment by a prepayment discount. The discount for 2008-09 would have been \$11.97M. However, the payment schedule proposed for 2008-09 would have the City make the CERS payments quarterly, rather than paying the entire obligation in July. The result is that the City would forego the prepayment discount. More importantly, the 4th quarterly payment for 2008-09 would not be due and payable until 2009-10, thus allowing \$81M to be used as a one-time source of revenue for the 2008-09 Budget. This accounting change will have significant long-term implications to the City.

- ▶ **Limited Revenue Opportunities/Future Budgetary Flexibility:** The Proposed Budget anticipates increasing the Solid Waste Fee to full-cost-recovery to generate an additional \$48M in 2008-09. This is one of the few revenue options available that can be implemented without voter approval that can generate revenue of that magnitude. There will not likely be any revenue options available which could generate comparable amounts of new revenue to help close the projected budget shortfall in 2009-10.

SIGNIFICANT ISSUES

■ POLICY CONSIDERATIONS

- **Compliance With Financial Policies:** In the CAO's Supporting Information for the Budget and Finance Committee, the CAO reports on the 2008-09 Proposed Budget in comparison with the following areas of the City's Financial Policies:

City Financial Policies		Mayor's Proposed Budget
Reserve Fund	The Reserve Fund shall be 5% of the General Fund Budget. The policy provides for a phasing-in period and requires increasing the percentage deposited into the Reserve Fund beginning in 2006-07	Reserve Fund rate is 4.30% of General Fund revenues, as compared to 4.55% for 2007-08 Adopted Budget. (See discussion on the Reserve Fund)
Capital & Infrastructure	To the extent possible, the City shall annually budget 1% of General Fund revenue to fund capital or infrastructure improvements.	Provides 0.45% of General Fund revenue for capital and infrastructure projects (\$20.08M). A 1% investment would require an additional \$24.67M to be appropriated to capital or infrastructure improvements.
One-Time Revenue	To the extent possible, current operations will be funded by current revenues. The use of unencumbered prior year balances in all funds shall be scrutinized and carefully limited to be used primarily for one-time expenditures. One-time revenues will only be used for one-time expenditures.	A total of \$207.6M in one-time revenue/cash from deferred payments, is programmed in 2008-09. \$91.19M in one-time revenues consisting of Special Parking Revenue Funds and AB 1290 revenues to be transferred to the General Fund (\$56.26M and \$9.4M, respectively), Sale of Surplus Property (\$22.55M) and surplus vehicles (\$2M), an Alternative Fuels rebate (\$1.2M), unclaimed asset money (\$0.50M), and revenues from a Transportation Impact Assessment Fee (\$0.28M) are used to fund one-time expenditures in the amount of \$74.3M. An additional \$114.41M would be made available through one-time expenditure deferrals: defer the 4 th quarterly LACERS payment to next fiscal year (\$-81.3M), Short-term layoffs (\$-23.63M), and Miscellaneous Appropriation reduction (\$-9.48M). Therefore, there is an excess of \$131.3M in one-time financial resources being used to fund ongoing expenditures.
Pension and Retirement Funding	When the required contribution rate falls significantly below the normal cost rate, the City will set aside the incremental rate amount for one-time expenditures only.	A credit has not been earned; therefore funding is not set aside in accordance with this policy.

- **AB 1290 Funds:** The Council adopted a policy which permits the Community Redevelopment Agency to retain AB 1290 Tax Increment funds for use in the

SIGNIFICANT ISSUES

project area or Council District. The Mayor has again proposed a major policy shift to transfer AB 1290 funds generated in 2008-09 and beyond and carryover funds from 2007-08, to the General Fund. This transfer was proposed in 2007-08 Proposed Budget and was rejected by the Council. The impact would be \$9.4M annually.

- ▶ **Surplus Property:** The 2008-09 Proposed Budget anticipates the sale of surplus real property to generate \$21.55M. In conjunction with the Mid Year Adjustment and Financial Status Report, the Council agreed in concept to amend the Administrative Code to specify that 100 percent of the proceeds from the sale of surplus property be deposited into the General Fund, rather than split between the General Fund and the Council District Real Property Trust Fund. Specific locations of surplus property anticipated to be sold are not available in the budget documents.
- ▶ **State Budget Impact:** The Governor's proposed budget, submitted in January 2008, included several modest actions that would affect the City's budget. The most substantial was a proposal to withhold Highway User's Tax funds for five months, spanning the 2007-2008 and 2008-2009 budget years. The City receives approximately \$6M a month in Highway User's Tax, resulting in a shortfall of \$18M in 2007-2008 and \$12M in 2008-2009. The State reports that all of these funds will be fully repaid in September 2008.

In an unusual move, the State Legislative Analyst (LAO) released an alternative budget in February 2008. The LAO has not done this before. In that proposal, there are several elements that would have a significant impact on the City budget. The LAO proposed transferring Proposition 172 Public Safety Augmentation Fund revenues from cities to counties as part of a parole realignment effort that would transfer parolee monitoring responsibilities from the State to counties. This would result in a reduction of \$39.4M of State revenue previously available for police and fire services in the City. In addition, the LAO proposes to eliminate the COPS program, which would result in an additional reduction of \$7.7M in public safety funds. Additional impacts on the City's budget as a result of State budgetary actions will not be known until the Governor releases his May 2008 budget revise.

REVENUES

- **Solid Waste Fee:** The Solid Waste Fee is imposed monthly on all single-family dwellings in the City and multiple-unit dwellings of four-units or less, for which the City provides refuse collection services. The 2008-09 Proposed Budget would increase the monthly fee for single-family residences to \$36.32 (\$10 increase) and increase the monthly fee for multi-family residences to \$24.33 (\$7 increase). The increases would result in an additional \$47.9M in annual receipts in 2008-09.
- **Special Parking Revenue Fund (SPRF):** The Proposed Budget includes a one-time reimbursement from the SPRF to the General Fund of \$56.2M to offset General Fund obligations for parking, transit, transportation and associated costs. Actions to amend

April 28, 2008

OFFICE OF THE CHIEF LEGISLATIVE ANALYST

SIGNIFICANT ISSUES

the ordinance establishing the Special Parking Revenue Fund to allow the transfer of funds are necessary.

- **Fee Increases:** A variety of fee increases are recommended in the 2008-09 Proposed Budget, including the following:
 - ▶ **Planning Department:** The Department is recommending an interim 20 percent increase on all Departmental fees to be implemented on July 1, 2008. A RFP for a study of Planning fees was released in January 2008 and the proposed selection is currently under review. The Department anticipates fee increases based on the Fee Study to be implemented beginning January 2009.
 - ▶ **Parking Meter Rates:** Parking meter rates would be upwardly adjusted to a minimum of one dollar per hour and all rates currently at 75 cents an hour and above would be doubled, up to a maximum of \$4/hour. These adjustments are expected to generate an additional \$22.3M.
 - ▶ **Parking Citation Fines:** The Proposed Budget includes a \$5 increase to all parking citations for a total revenue increase of \$5M.
 - ▶ **Recovery of Merchant Card Fees:** All departments would be instructed to include the full cost recovery of merchant card fees (credit/debit card) fees in Annual Fees for Services review.
- **Utility Users' Tax:** In February 2008, the voters approved Measure S, replacing the City's 10 percent Utility Users' Tax (UUT) on telephone service with a modern communications tax of 9 percent. The UUT on natural gas and electricity consumption remain at the levels set in 1983 (10 percent on natural gas and residential electricity usage, and 12.5 percent on commercial electricity). The UUT represents more than 14 percent of General Fund revenues in the 2008-09 Proposed Budget. In recent years, the largest component of the City's UUT revenue was generated from telephone usage. The rate reduction from Measure S will reduce the City's telephone users' tax revenue for 2008-09 to \$267M, which is down \$11M from the 2007-08 revenue estimate for this category. UUT revenues for electricity and natural gas usage, however, are expected to increase by 5.8 percent and 6.7 percent, respectively. Total UUT revenues for 2008-09 are estimated to be \$637.6M, an increase of \$9.8M over revised 2007-08 revenues.
- **Property Based Revenue:** Although the local real estate market is distressed, forecasts indicate a 6 percent growth in property valuations, which is a result of sales and construction in 2007 and prior years. Material changes from property reassessment claims could further affect receipts. The other property-related revenue is the documentary transfer tax. This tax is projected to decline by 25 percent in 2007-08 and another 15 percent in 2008-09 due to the slowing in the local real estate market. Unlike property tax, which is based on valuation, the documentary tax is tied to recent market activity. Industry experts anticipate real estate prices will continue to fall and that sales volumes will decline. A real estate downturn as severe as the one the City experienced in the early 1990's is a risk to the forecast.

- **DWP Revenue Transfer:** The transfer from the Power Revenue Fund has historically

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been established as a percentage of prior-year gross operating power revenue, not to exceed net income. The Proposed Budget continues the Power Revenue Transfer at a level of approximately 7 percent, which is projected to be \$196.3M for 2008-09. This is a \$14.3M increase from the 2007-08 transfer.

Once again, there is no projected Water Revenue Transfer for the 2008-09 Proposed Budget due to a recent State Supreme Court decision which found that metered charges by a public agency for water consumption are subject to Proposition 218 requirements as "property-related" fees. The City believes that Proposition 218 requirements were met when voters approved the revised Charter in 1999. However, the City expects to seek some form of judicial validation that these transfers can continue. The 2008-09 transfer was expected to be \$37.5M. DWP continues to budget the water revenue transfer payment in the event these payments are validated and transferred to the City.

- **Reserve Fund:** The Proposed Budget projects a \$192.32M Reserve Fund, consisting of a \$123.07M Emergency Reserve and a \$69.26M Contingency Reserve. This equates to 4.30% of General Fund revenues. The 2007-08 Adopted Budget Reserve Fund was \$201.84M, which equates to 4.55% of General Fund revenues. However, the actual Reserve Fund on July 1 was \$135.9M, 3.06 percent of the General Fund. The proposed 2008-09 Reserve Fund exceeds the actual 2007-08 Reserve Fund, but is less than the Adopted Budget. The City's Reserve Fund Policy provides for a phase in of increasingly larger percentages of the General Fund to be deposited into the Reserve Fund, to reach a goal of five percent of General Fund revenues within ten years. It is anticipated that the Reserve Fund will close 2007-08 with a cash balance of \$189.96M. The following chart illustrates the state of the Reserve Fund for the past five years and the measures implemented during the past few years to help balance the budget:

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Proposed 2008-09
Contingency	\$92.4M	\$77.5M	\$73.9M	\$13.9M	\$69.2M
Emergency Reserve	<u>\$61.0M</u>	<u>\$78.9M</u>	<u>\$108.4M</u>	<u>\$122.0M</u>	<u>\$123.1M</u>
Total on July 1 of FY	\$153.4M	\$156.4	\$182.3M	\$135.9M	\$192.3M
% of General Fund	4.15%	4.02%	4.20%	3.06%	4.30%

**Amount Transferred to
Balance the Budget**

\$122.9M \$295.3M \$231.3M \$85.8M \$0

The Actual Reserve Fund on July 1, 2007 was significantly less than anticipated due

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to transfers made to departments at year end to balance their budgets, and from a higher amount of reappropriations.

In June 2007, the Council increased the minimum Emergency Reserve Account to 2.75 percent, with the remainder to be allocated to the Contingency Reserve Account, in furtherance of the Financial Policies. The Emergency Reserve Account of \$123.1M in the Proposed Budget equates to 2.75 percent.

Another significant issue is that the 2008-09 Proposed Budget does not rely on a Reserve Fund transfer as has been the case in recent years. These transfers have averaged \$107.96M annually. The Reserve Fund is considered a one-time revenue source.

EXPENDITURES

- **Short Term Layoffs:** The Proposed Budget includes a \$23M reduction in civilian salaries in all departments, including elected offices. The Mayor proposed a three percent reduction to each departments' base budget (before the addition of new positions), which is the equivalent of six unpaid days in 2008-09.
- **Additional Budget Reductions:** In addition to temporary layoffs, additional cuts are recommended for many departments. These reductions are taken from expense account adjustments and elimination of positions and funding. The largest reduction is 51.1 percent (Human Relations Commission) resulting from elimination of positions and as-needed funding, while the largest increase, 205 percent (Mayor's Office), is due to the net increase for the transfer of gang program funding and administration. It may not be possible for all departments to achieve the full level of budgeted reductions.

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- **Potentially underfunded accounts:** There are several accounts that may not have sufficient funding based on current expenditure patterns, as indicated in the following chart

Potentially Underfunded Accounts	2007-08 Adopted Budget	2007-08 Estimated Expenditures	2008-09 Proposed Budget	Comments
Fire Overtime	\$104M	\$123M	\$113M	May be sufficient based on proposed reductions to sworn staffing.
LAPD Overtime	\$86M	\$101M	\$102M	Based on historical usage of 1.6 million hours, this may be sufficient.
Petroleum	\$38M+\$4M in the UB = \$42M	\$46M	\$42M+\$4M in the UB = \$46M	May be insufficient if petroleum prices remain elevated.
Outside Counsel Costs	\$3.5M	\$8M	\$4M	Must not expend more than 50 percent of 2007-08 level.
Liability Claims	\$37M	\$37M	\$32M	

- **Outside Counsel Expenditures:** The Proposed Budget provides \$4.0M in the UB for City Attorney Outside Counsel contracts for both general litigation and Workers' Compensation. It should be noted that in 2007-08, \$3.5M was included in the UB for Outside Counsel including Workers' Compensation. However, the actual amount of current year funding approved by the Council and the Mayor, at the request of the City Attorney thus far in the current fiscal year is \$5.71M, which includes a recently approved \$0.21M appropriation for LAPD/May Day related litigation. According to the 2007-08 4th Financial Status Report, the City Attorney is still estimating a year-end deficit of \$2.8M with the possibility of this deficit increasing due to current FLSA/employment matters and current Workers' Compensation cases. Although additional funds in the amount of \$0.50M are proposed for outside counsel contracts, these expenditures are unlikely to remain within budget without vigilant cost containment and management.
- **Partially Funded/Unfunded Positions:** The Proposed Budget includes a total of 434 partially funded and unfunded positions. Of that number, 90 positions are authorized without funding. It is important to note that full year funding will be required to continue these positions beginning in 2009-10.
- **Changes in Authorized Positions/Deletion of Filled Positions:** The Proposed Budget deletes 471 net positions, consisting of 279 regular and 192 resolution authorities. Of the 471 deleted positions, 321 are currently filled. The Supporting

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Information For the Budget and Finance Committee advises that where possible, displaced incumbents of eliminated positions would be transferred to vacant positions elsewhere. Resolution authorities are typically assigned to positions that are limited-term or temporary positions, generally associated with a limited duration project or funding source.

■ **New Initiatives:**

- ▶ **Office of Gang Reduction:** On April 9, 2008, Motion (Cardenas-Garcetti, et al.) was adopted by the Council to authorize the Mayor to begin consolidation of prevention, intervention, and re-entry anti-gang violence programs and services into the office of the Mayor beginning on July 1, 2008. The Mayor's Proposed 2008-09 Budget adds 23 regular positions and \$19.07M to the Mayor's Office to create an Office of Gang Reduction and Youth Development (GRYD). The cost of these new positions is partially offset by the transfer to the Mayor's Office of approximately \$1.1M from the Community Development Department that is currently budgeted for the LA Bridges Program. The Proposed Budget also adds \$17.03M for contractual services in the Mayor's GRYD Office. This includes \$13.2 million currently dedicated for gang prevention and intervention programs administered by the Community Development Department (LA Bridges I and II), which would be combined with additional grant funding to provide more than \$20 million to the 12 GRYD designated zones (eight existing and four proposed).
- ▶ **Animal Services:** The Department would receive six-month funding to restore four District Supervisor positions to increase command and control capabilities and operational efficiencies.
- ▶ **Fire:** Funding is provided for the creation of a Professional Standards Division, consisting of eight positions. An additional position would be transferred from the Human Relations Commission that has been dedicated to LAFD issues. The division was developed in response to the Controller's management audit and has been tasked to improve the Department's disciplinary, hiring, training, and human relations policies and procedures.
- ▶ **General Services:** The City must comply with two new mandates from the California Air Resources Board (CARB) to reduce vehicle particulate matter and nitrogen emissions. Nine-month funding and four positions would be provided to bring city equipment into compliance with these new regulations.

■ **Enhanced Services:**

- ▶ **New Facilities:** Several new or replacement facilities are scheduled to open in 2008-09. Staffing and other operational costs have been budgeted as follows:
 - **Library:** Partial year funding (four months) for 11 staff for the new Silver Lake Library has been provided.
 - **Fire:** Full year funding in the amount of \$2.8M and 18 positions are budgeted to fully staff the new Fire Station 67 to serve the Playa Vista community. This station was built by the developer of the Playa Vista community, with the understanding that the City would operate and maintain the station. Funding totaling \$0.54M is also set aside for furniture, fixtures, and equipment at the new regional Fire Station 64 and the new Operations Control Division Dispatch

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Center, both of which are scheduled to open in 2008-09.

- **Police:** Two new police stations (Mid-City and Northwest), three replacement stations (Harbor, Rampart, and Hollenbeck) and the new Metro Detention Center all are scheduled to open in 2008-09. The Proposed Budget includes
 - 20 positions and \$7.65M in funding to staff the two new stations. Funding totaling \$10M is also allocated for furniture, equipment, expense items, and for communications equipment for these new facilities.
 - **Unappropriated Balance:** There is \$3.5M in the UB for building maintenance, security and support services at new City facilities scheduled to open during 2008-09. However, as discussed below, funding is not included for custodial services.
 - ▶ **Commission for Children, Youth and Their Families:** Administrative services and commission support for the Commission for Children, Youth and Their Families (CCYF), the Commission on the Status of Women (CSOW), and the Human Relations Commission (HRC) would be consolidated into a Shared Services and Commission Support Unit in CCYF. One position would be continued and one position would be transferred from the Human Relations Commission. Currently, each of these commissions performs certain support services for the other commissions. However, personnel performing such tasks have not been consolidated under the management of one commission.
 - ▶ **General City Purposes:** An additional \$1M is budgeted for the Homeless Shelter Program coordinated by the Los Angeles Homeless Services Authority (LAHSA). Total funding for this program would increase to \$6.2M.
 - ▶ **Information Technology Agency:** Funding is provided for as-needed staff to compile and develop the City's master address file for the 2010 Census. Grant funding from the State was available in 2007-08 to begin the project, but it is not yet complete.
 - ▶ **City Planning:** Two positions are continued and 15 are added to implement the New Community Plan Program, to update each of the City's 36 Community Plans on a 10-year cycle. Funding is also provided from Proposition C for transportation studies.
 - ▶ **Transportation:** Positions are provided to establish an enhanced Parking Management Division, which would further centralize and make parking-related activities more efficient.
- **Reduction/Elimination of Initiatives:** The 2008-09 Proposed Budget would reduce funding for a variety of services and programs, including: Clean and Green; certain cultural programs and initiatives; Domestic Abuse Response Teams; Office of Community Beautification; skate park staffing; street inspection; and Neighborhood Liaison staffing for the Board of Public Works. Resources were also eliminated for services or activities, including: 3-1-1 Call Center - graveyard shift; and a variety of programs funded in the General City Purposes Fund. In addition, the Proposed Budget contains the following reductions:
- ▶ **Pro-Active Code Enforcement (PACE):** The Proposed Budget deletes 27 inspectors performing a variety of inspection activities, and proposes that eight be added off-budget, funded with Community Development Block Grant (CDBG) funds

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through the CRA to continue the PACE Program for inspection of properties for public safety violations. This program targets specific code enforcement problems in limited geographic regions of the City.

- ▶ **Brownfields Consolidation:** Two positions were deleted from the Brownfields Section of the Land and Materials Division of the Environmental Affairs Department, to allow for consolidation of all Brownfields activities within the Community Redevelopment Agency. CRA would likely be restricted to development of Brownfields in redevelopment areas.

■ **Reduced Public Services:**

- ▶ **Reduced Regional Branch Library Hours:** The Proposed Budget reduces staff and funding for eight regional branch libraries, reducing service levels from 60 hours/week to 56 hours/week. This would result in the elimination of Sunday hours at regional libraries.
- ▶ **Suspend Paving Unimproved Streets (including Alleys):** The Proposed Budget suspends funding for the Bureau of Street Services program to pave unimproved streets and alleys, discontinuing funding and 10 positions. There are 12 miles of unpaved streets and alleys left in the program. 2008-09 would have been the fourth year of this program.
- ▶ **Animal Shelter Operations:** The Northeast Animal Care Center would be converted from a public animal shelter into an evidence and special operations center restricted to Department personnel. Thirteen personnel and funding are deleted from the department's budget as a result of this conversion. In addition, animal shelter operating hours are reduced in the Proposed Budget, resulting in the elimination of 43 departmental positions.
- ▶ **Civic Center Custodial Services:** The Proposed Budget sets aside funding for General Services to maintain, secure and support new city facilities scheduled to open in 2008-09. However, funding is not provided for custodial services at these new facilities. The General Services Department plans to reduce custodial services by one day per week at Civic Center facilities (including City Hall and the 911 Center) and at Piper Tech, in order to redeploy those resources to provide adequate custodial service at new facilities.

- **Unappropriated Balance:** The Unappropriated Balance (UB) includes funds identified for specific purposes, including contingencies for accounts which may experience shortages such as petroleum products, or for projects which would need funding during the fiscal year, but are not fully developed at the time the budget is adopted. The 2008-09 Proposed Budget includes \$19.05M in the UB, which is a decrease of \$74.20M from the 2007-08 allocation of \$93.25M. The 2008-09 Proposed Budget earmarks funds for the following:

- ▶ **Human Resources Benefits Contingencies (\$3.07M)** to fund increases that may result from obligatory changes and adjustments to various accounts.
- ▶ **GSD – New City Facilities (\$3.50M)** for building maintenance, security and support services at new City facilities scheduled to open during 2008-09. Funding for custodial services is not included.
- ▶ **GSD – Petroleum Products (\$4M)** for price increases in the volatile petroleum

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products market.

- ▶ **LAPD Consent Decree** (\$0.50M) for TEAMS II and the Traffic and Pedestrian Stop System.
- ▶ **LA Regional Interoperable Communications System** (LA-RICS) (\$0.25M) for project management consultant services.
- ▶ **Litigation Expense Account** (\$0.75M) for outside legal service providers.
- ▶ **Neighborhood Council Funding** (\$0.39M) for new councils anticipated to be certified in 2008-09. These funds were previously budgeted in the Department of Neighborhood Empowerment Fund.
- ▶ **New Fire Stations** (\$0.54M) to purchase furniture, fixtures and equipment for the new Fire Station 64 and Operations Control Division Dispatch Center scheduled to open during 2008-09.
- ▶ **New Police Facilities** (\$2.05M) to fund furniture and technical equipment for the new Police Headquarters Facility and Main Street Parking Facility, scheduled to open in 2009-10 and late 2008-09, respectively.
- ▶ **Outside Council Including Workers' Compensation** (\$4M) for outside council attorneys to assist in litigation and transactional matters, and for all sworn workers' compensation cases.

▶ **Police Department Issues**

- ▶ **Sworn Hiring:** The Proposed Budget projects that the Police Department would begin 2008-09 with 9,745 officers. The hiring plan for 2008-09 assumes that 780 officers would be hired and 496 would retire or leave the Department, for a total addition to the Department of 284 net new officers.
- ▶ **Deferred Retirement Option Plan (DROP):** In 2007-08, up to 178 officers who enrolled in the DROP program would have reached the maximum five year period of participation and must retire. In 2008-09, up to 150 officers would have reached the maximum five year period.
- ▶ **Police Vehicles:** The Proposed Budget provides for 400 replacement and six new vehicles at a total cost of \$13.8M, of which \$7.33M is proposed to be financed through MICLA. In addition, \$2.75M in MICLA financing is provided for replacement of one helicopter.
- ▶ **In-Car Video Cameras:** Funds totaling \$5.5M were provided in 2007-08 to acquire and install video cameras in patrol cars at four stations in South Bureau. The Proposed Budget authorizes expansion of the program from Phase I to Phase II, but does not include any funding. Phase II of the program is proposed to be funded through a direct financing agreement with the vendor, IBM. No details of the financing agreement have been provided, including the potential payment obligation that may be incurred in 2008-09 if Phase II is initiated.
- ▶ **Consent Decree and TEAMS II:** The Proposed Budget continues the positions added in previous years for Consent Decree implementation and the Unappropriated Balance includes a \$0.5M contingency for TEAMS II. The General City Purposes Fund includes \$1.6M for the Consent Decree Monitor.
- ▶ **Hand-Held Radios:** The Proposed Budget authorizes the department to purchase 9,300 handheld radios through a "lease to own" agreement, which allows the City to defer payments for the first two years, but requires an annual payment of \$5.66M

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in the subsequent seven years. The new radios will be compatible with the upcoming LA Regional Interoperable Communications System (LA-RICS). No information is provided regarding the total cost of purchasing the radios, phasing-in the radio acquisition over a two to three year period, and other financing options.

- ▶ **DNA Testing:** The Proposed Budget includes \$1M in funding for contractual services to reduce the existing DNA backlog of 6,700 cases by approximately 1,000.
- ▶ **Local Public Safety Fund:** This fund provides for an allocation of ½ cent of the State sales tax to cities and counties for public safety, primarily police and fire services. The Proposed Budget provides \$30.9M from the Local Public Safety Fund to the Police Department. However, in light of the State's financial situation and the slowing economy, this may be unrealistic.
- ▶ **Personnel Department - Police Related Issues**
 - **Correctional Care Staff:** The Proposed Budget includes a \$1.65M reduction in funding and deletion of eight positions at the three City jails. This reflects a new staffing model using 12-hour shifts and moving towards a nurse-based, rather than physician-based, care model.
 - **Recruitment:** Continued funding and resolution authority are provided for 58 positions in the Public Safety Bureau for recruiting, testing, and selection of candidates for the Police Department and the Fire Department. The Proposed Budget does not provide funding for advertising for police officer recruitment.
 - **LAPD Return-to-Work Program:** Continued funding and regular authority for one position for this program, which would result in timely service delivery.
 - **Workers' Compensation:** The Proposed Budget adds \$0.51M to the contract with the Third Party Administrator responsible for administration of sworn Fire and Police workers' compensation claims which would improve cost containment by reducing the caseload handled by each analyst from 200 to 175.

■ Fire Department Issues

- ▶ **Firefighter Staffing:** The Proposed Budget provides for 250 new firefighter recruits by adding \$9.64M for new recruits plus the associated costs of seven sworn positions to conduct training, and \$1.17M in overtime.
- ▶ **Deferred Retirement Option Plan (DROP):** In 2007-08, up to 91 firefighters who enrolled in the DROP program will have reached the maximum five year period of participation and must retire. In 2008-09, up to 122 firefighters will reach the maximum five year period.
- ▶ **Special Duty Positions:** The Proposed Budget deletes funding (\$-1.25M) and authority for nine sworn Special Duty positions. The Department would absorb the workload.
- ▶ **Emergency Medical Services (EMS):** The Proposed Budget deletes funding (\$-4.28M) and authority for 18 sworn positions for EMS Battalion Captain offices. These positions provide supervisory oversight in severe emergency incidents, such as those involving shootings or multiple incidents. No information is provided regarding how oversight of such incidents would be conducted with other sworn supervisory personnel. The staff in these positions would be reassigned to fill vacancies at other fire stations.
- ▶ **Constant Staffing Overtime:** The Proposed Budget includes \$112.98M for

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constant staffing overtime, which is an increase of \$8.66M from the adopted 2007-08 Budget, but is \$10M less than estimated actual expenditures.

- ▶ **Homeland Security:** The Proposed Budget continues funding and resolution authority for 14 sworn and civilian positions.
- ▶ **Fire Vehicle and Equipment Replacement:** The Proposed Budget provides \$25.14M in MICLA financing to continue the Fire Department Fleet Replacement program. Replacement equipment includes 23 ambulances, 2 aerial ladder apparatus, 10 triple combination apparatus, 1 helicopter, 4 non-emergency alternative fuels sedans, 5 emergency sedans, 17 non-emergency sedans, and 10 emergency suburbans.
- ▶ **Information Technology (IT) Support Positions:** The Proposed Budget transfers funding (\$-3.54M) and authority for 45 positions from LAFD to ITA. The transfer is part of the first phase of a multi-year City IT consolidation effort. The continued delivery of service to LAFD would be maintained through a Service Level Agreement with ITA, which has not been developed. Discussion of this issue between ITA and LAFD is needed to ensure a successful transition and minimize potential disruption to vital systems.
- ▶ **Fire Station 67:** The Proposed Budget adds funding (\$2.8M) and regular authority for 18 sworn positions to fully staff this station; funding is also provided in MICLA for a new Basic Life Support Rescue Ambulance.
- ▶ **Professional Standards Division (PSD):** The Proposed Budget provides funding (\$0.39M) and regular authority for eight positions (one sworn; seven civilian) for the creation and development of a PSD and an Office of the Independent Assessor. In addition, two existing civilian positions are transferred from the Board of Police Commissioners to supplement the Equal Employment Opportunity function. The cost of this new Division is offset by funds previously set aside for the Human Relations Development Committee of the Commission. The Proposed Budget also adds funding (\$0.12M) and resolution authority for one civilian position to provide human relations training and development for the Department. This position and its functions were formerly authorized in the Human Relations Commission and are transferred to the LAFD as part of the overall implementation of the PSD.

■ Public Works Issues

- ▶ **Board Office:**
 - The Public Affairs Office is eliminated in the Proposed 2008-09 Budget, with seven of the 14 positions transferred to the Bureau of Sanitation. Staffing for the Office of Community Beautification is also reduced, by three positions. Systems support for the Board of Public Works is being consolidated into ITA as part of Phase I of a multi-year citywide IT consolidation effort. Nine systems positions and \$1.16M are transferred from the Board Office to the ITA to effectuate this consolidation.
- ▶ **Contract Administration:**
 - **MBE/WBE outreach:** Staffing for the Subcontractor Outreach and Enforcement Section is deleted, effectively transferring responsibility for MBE/WBE outreach and proposal review to the Bureaus.
 - **Centralized Certification:** Staffing for the Centralized Certification Section is

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reduced by nine positions, with the remaining staff to be funded by the proprietary departments and the Community Redevelopment Agency, the beneficiaries of this unit's work.

- **EEO Enforcement:** The Proposed budget deletes five positions assigned to Equal Employment Opportunity enforcement and monitoring activities for City contracts, in order to delegate this responsibility to the awarding authorities.
- ▶ **Sanitation:**
 - **Solid Waste Fee:** The Mayor's Proposed Budget increases the monthly Solid Waste Fee for single-family residences to \$36.32 (\$10 increase) and to \$24.33 (\$7 increase) for multi-family residences. The increases would generate an additional \$47.9M in annual receipts.
 - **Construction Demolition Recycling Program:** Add funding and five resolution authorities to expand the Construction and Demolition diversion requirements to private sector construction projects, in an effort to divert construction and demolition recyclables into reuse markets.
 - **Citywide Facilities Recycling Program:** Nineteen positions and \$1.27M is added to operate the City Facilities Recycling Program transferred from the General Services Department. This program annually collects over 1,600 tons of recyclables from city-owned and leased facilities.
 - **Seven public relations positions** are transferred to the Bureau from the Board of Public Works Public Affairs Office.
- ▶ **Street Lighting:**
 - **Transportation Initiatives:** Engineering positions are provided to expedite completion of ATSAC and Adaptive Traffic Control System projects for signal synchronization.
 - **Left-turn signals:** Funding and one position are continued to assist LADOT to install 25 additional left-turn signals.
 - **Stolen Copper Wire:** Funding totaling \$0.31M is added to pay for replacement of copper wire stolen from street lighting facilities.
 - **Consolidation With the Department of Water and Power:** The CAO is instructed to undertake a budgetary and policy analysis regarding the potential benefits from the consolidation of the Bureau of Street Lighting with DWP.
- ▶ **Street Services:**
 - **Street Resurfacing:** The Proposed Budget appropriates \$20.47M to continue the Street Resurfacing Program, adding funding for 69 additional miles to the 116 mile base program, for a total program of 185 miles (\$20.47M). An additional 50 miles of street resurfacing would be funded using Proposition 1B funds, increasing the total Program service levels to 235 miles for 2008-09. For comparison, in 2007-08, \$14.89M was appropriated for a total Program of 175 miles.
 - **Sidewalks - 50/50 Program:** The Proposed Budget appropriates resources for continuation of the 50/50 Sidewalk Repair Program at the same level as 2007-08. The Proposed Budget provides for an additional 13 miles in sidewalk repairs to the current base program of 26 miles, for a total of 39 miles. An additional 7 miles of sidewalk repair is funded off-budget from the Community Development Block Grant.

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- **Slurry Seal:** The Proposed Budget provides \$7.56M and 18 positions for the Slurry Seal Program, an increase of \$0.04M over 2007-8, maintaining the current service level of 400 miles annually.
- **Paving of Dirt Streets and Alleys:** Funding was discontinued for this program. There are 12 miles remaining in this program.
- **Street Tree Trimming:** Funding totaling \$1.5M is continued in the Proposed Budget for contract tree trimming services, with additional funding for City staff and contracts included in the Bureau's base budget. Total funding would reduce the trim cycle for broadhead trees from 8.8 years in 2007-08 to 8 years in 2008-09. City forces would trim palm trees in the vicinity of broadhead trees being trimmed.

■ Information Technology Agency

- ▶ **Consolidation of Systems Support Services:** The Proposed 2008-09 Budget would transfer funding and authorities for 49 systems positions from the Fire Department, City Clerk, Board of Public Works, and the Commission on Children, Youth and their Families (CCYF) to ITA. Thirteen positions are also added for the Fire Department. There has been strong opposition from departments and further discussion is needed, particularly with LAFD and the City Clerk. The ITA would develop a Service Level Agreement with each of these City departments outlining how the ITA would continue to provide technology support services to the department. This transfer from these four departments is the first phase of a multi-year effort to consolidate Citywide Information Technology into the ITA. Positions would physically remain in the originating departments.
- ▶ **Citywide Server Replacement:** The Mayor proposes to issue \$1.33M in MICLA debt to purchase a total of 40 new or replacement servers for the LAPD (33), Controller (4) and the Bureau of Street Lighting (3). Consolidation of these purchases is expected to achieve technological efficiencies or bulk purchasing savings.
- ▶ **3-1-1 Call Center:** Launched in 2002, the City's 3-1-1 Call Center provides City residents with easy access to most City services. As residents have become more familiar with this option, the number of calls taken by 3-1-1 operators has continued to rise. The 3-1-1 Call Center received an estimated 1.6M calls in 2007-08, as compared to less than 1M calls in 2006-07. In a repeat of last year's proposal, the Proposed 2008-09 Budget eliminated funding for the graveyard shift (11:00 p.m. to 7:00 a.m.) because it is believed that the minimal call volume during that shift is inadequate to justify staffing. The proposal would cut 3-1-1 by five call-takers and \$0.38M.
- ▶ **Supply Management System (SMS):** The SMS was launched in 1988 and upgraded last year. The Proposed 2008-09 Budget continues funding and resolution authority for 10 systems positions in the ITA to support SMS. In addition, responsibility for administering the SMS contract for hardware and software maintenance is transferred from the General Services Department to the ITA, along with \$0.72M in funding for that contract.
- ▶ **Financial Management System (FMS) Replacement:** Nine positions would be continued in the 2008-09 Proposed Budget for the replacement and reengineering

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of the City's Financial Management System. In 2007-08, \$8.9M was allocated to this project in General City Purposes for Phase I of this five-year project, which was estimated at the time to require \$75M to complete. In addition, \$15M is proposed in the 2008-09 MICLA issue for hardware, software and related services for replacement of FMS.

OTHER

- **Fire and Police Pension Fund/City Employees' Retirement System (CERS):**
 - **Fire and Police Pension Fund:** The City contribution to Pensions has decreased by 0.49 percent or \$1.60M which is largely due to a decrease in the actuarial rate as a result of strong returns on investment in recent years. The Proposed Budget anticipates making the entire contribution in July 2008 by funding the required contribution for Pensions through the issuance of Tax and Revenue Anticipation Notes (TRANS). As a result, the Pensions fund would gain additional interest earnings, which would reduce the required City contribution by \$13M, or 3.6 percent. The Pensions portion of the debt service payment for the TRANS is \$333.06M.
 - **City Employees' Retirement System:** The City contribution to CERS has decreased by approximately 23.44 percent or \$93.20M, which is primarily due to deferring the fourth quarterly payment of \$81M into 2009-10. The City would issue Tax and Revenue Anticipation Notes to fund the first quarter General Fund retirement contribution for CERS (\$81.40M) and the remainder (\$162.90M) would be paid directly by the General Fund in two payments on January 15 and April 15, 2009. The fourth quarterly payment would not be due until July 15, 2009 and would be included in the 2009-10 Budget. It should be noted, however, that by deferring the 4th quarter payment, the interest earnings credit of approximately \$20M would be lost and there would be a long term financial impact. The appropriation for the payment for the first quarterly contribution payment to CERS in 2008 would be \$83.33M.
- **Human Resources Benefits and Workers' Compensation:** The Proposed Budget includes \$514.28M for the cost of human resources and flex benefits for civilian and sworn employees, a \$43.88M increase over the 2007-08 appropriation. Cost increases in the Civilian Flex Plan (\$18.04M) are due to the rising cost of health care and increase in the number of civilian employees hired, and increases in Workers' Compensation costs (\$10.1M), due to medical cost increases associated with existing claims.
- **MICLA Debt Issue:** The Proposed Budget anticipates issuing approximately \$169M in MICLA Certificates of Participation for the following: City Clerk Election System; Financial Management System replacement; Fire capital equipment and replacement vehicles; GSD fleet replacement; GSD capital equipment for new facilities and replacement; ITA citywide infrastructure upgrades and citywide servers; ITA EOC/PDOC/Fire Dispatch Center equipment; Police replacement helicopter; Police replacement vehicles; Recreation and Parks new vehicles; Figueroa Plaza capital and

SIGNIFICANT ISSUES

tenant improvements; Police Headquarters facility infrastructure; Recreation and Parks replacement swimming pool; Street Services SW Yard renovation, site relocation, and Asphalt Plant No. 1; and Zoo capital improvements. The annual debt service payment for outstanding MICLA issues and administration is \$169.5M.

- **Tax and Revenue Anticipation Notes (TRANS):** The Proposed Budget includes funding for debt service in the amount of \$423.4M to repay TRANS issued to fund the City's entire annual required contribution to the Fire and Police Pension Fund (Pensions), the first quarterly payment to the City Employees' Retirement System (CERS), and to provide short-term cash flow needs occurring early in the fiscal year when certain revenues have not yet been received. The maximum amount of the TRANS would be \$500M, \$450M less than 2007-08. The higher TRANS amount in 2007-08 was due to the City paying the entire annual CERS payment in July, rather than issuing TRANS for the first quarterly payment only, as planned for 2008-09.

IMPACT ON DEPARTMENTS AND PROGRAMS

DEPARTMENTS

- **Department of Aging (\$4.22M; 57 Total Positions - 44 regular; 13 resolution)**
Detail of Department Programs, Page No. 1
Total Budget Change From 2007-08: (\$0.70M; 6 positions)
 - ▶ Reduce Community Development Block Grant (CDBG) funding for various expense accounts (\$-0.02M)
 - ▶ Reduce General Fund contributions for expenses (\$0.00M)
 - ▶ Reduce salaries through short term layoffs (\$-0.07M)
 - ▶ Continue funding and three resolution authorities for the Senior Social Services Program and the Citywide Information and Assistance Program (\$0.26M)
 - ▶ Adjust Proposition A funding in various expense accounts (\$0.00M)
 - ▶ Continue funding and three resolution authorities for the Family Caregiver Support Program (\$0.32M)
 - ▶ Add partial funding and seven resolution authorities for the Family Caregiver Support Program (\$0.67M)

- **Department of Animal Services (\$19.81M; 380 Total Positions - 357 regular; 23 resolution)**
Detail of Department Programs, Page No. 14
Total Budget Change From 2007-08: (\$-1.55M; -58 positions)
 - ▶ Discontinue one position for the Curator of Education
 - ▶ Reduce salaries through short term layoffs (\$-0.51M)
 - ▶ Continue funding and add six regular position authorities, and continue four resolution authorities without funding, for the License Canvassing Program (\$0.29M)
 - ▶ Add six months funding and four regular position authorities for District Supervisor positions (\$0.20M)
 - ▶ Continue funding and regularize 84 positions, and continue 12 resolution authorities without funding, for Shelter Operations (\$5.19M)
 - ▶ Add funding for cleaning supplies and operating expenses for new and expanded facilities (\$0.21M)
 - ▶ Delete funding and 43 regular position authorities related to an adjustment in animal shelter operating hours (\$-2.74M)
 - ▶ Delete funding and 13 regular position authorities due to the conversion of the Northeast Animal Care Center from a public animal shelter into an evidence and special operations center (\$-0.86M)
 - ▶ Continue three resolution authorities, without funding, for the Administrative Hearing Program (\$0.00M)
 - ▶ Continue four resolution authorities, without funding, for the North Central Spay and Neuter Clinic (\$0.00M)
 - ▶ Delete two regular position authorities and add two regular position authorities for Public Relations Staff Realignment (\$0.00M)

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IMPACT ON DEPARTMENTS AND PROGRAMS

- ▶ Delete one regular position authority for Emergency Preparedness services (\$-0.13M)
- **Department of Building and Safety (\$83.46M; 1028 Total Positions - 810 regular; 218 resolution)**
Detail of Department Programs, Page No. 32
Total Budget Change From 2007-08: (\$2.49M; -28 positions)
 - ▶ Delete one regular position authority and add one resolution authority for an Emergency Preparedness Coordinator (\$0.00M)
 - ▶ Reduce salaries through short term layoffs (\$-2.20M)
 - ▶ Shift two percent of General Fund costs for various staff duties to the Systems Development Account (\$-0.04M)
 - ▶ In lieu of an eight percent reduction, increase the Investigation Fee and the Noncompliance Fee, and add Notice of Revocation Penalty Fine to generate \$1.03M (\$0.00M)
 - ▶ Continue funding and 47 resolution authorities to reduce the backlog in engineering plan check and for the anticipated 2008-09 workload (\$4.77M)
 - ▶ Continue funding and 12 resolution authorities in the High-Rise Engineering Unit (\$1.57M)
 - ▶ Delete funding and one regular position authority for the Equipment Safety Testing Program rescinded in 2008 (\$-0.09M)
 - ▶ Add funding and continue 32 resolution authorities for the Assistant Inspector Program (\$1.84M)
- ▶ Continue funding and 54 resolution authorities to reduce the backlog of new construction inspections and for the anticipated 2008-09 workload (\$5.66M)
- ▶ Continue funding and 24 resolution authorities for the High-Rise Inspection Unit (\$2.56M)
 - ▶ Increase funding for mileage reimbursement for various divisions (\$0.31M)
 - ▶ Continue funding and six resolution authorities for the Seismic Gas Shutoff Valve Program (\$0.57M)
 - ▶ Continue funding and two resolution authorities for the Nuisance Abatement Revocations Program (\$0.22M)
 - ▶ Continue funding and seven resolution authorities for the Code Enforcement Sign Program (\$0.67M)
 - ▶ Continue funding and two resolution authorities for the Commercial Inspection Section (\$0.22M)
 - ▶ Continue funding and six resolution authorities for elevator and pressure vessel inspections in the High-Rise Inspection Unit (\$0.69M)
 - ▶ Continue funding and 12 resolution authorities for the Combined Annual Inspection Monitoring (AIM) Program, with costs to be fee supported (\$1.11M)
 - ▶ Delete funding, mileage and contractual services and 27 regular authorities for General Fund savings, eight of which would be added off-budget as resolution

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authorities to be funded by the CRA to continue the Pro-Active Code Enforcement-Citywide Program (\$-2.96M)

- ▶ Delete various Code Enforcement Bureau positions from the General Fund and provide funding from the B&S Building Permit Enterprise Fund (\$0.00M)
- ▶ Continue funding and one resolution authority to integrate Annual Inspection Monitoring Program information into the existing Code Enforcement systems (\$0.09M)
- ▶ Continue funding and one resolution authority for Systems Support (\$0.07M)
- ▶ Continue funding and one resolution authority for Management Information Systems technical support (\$0.14M)
- ▶ Continue funding and one resolution authority to develop and implement the Wireless Handheld Inspection System (\$0.12M)
- ▶ Continue funding and one resolution authority for the Internet Document Imaging System (\$0.09M)
- ▶ Continue funding and two resolution authorities to support mobile devices that are being implemented in the field (\$0.14M)
- ▶ Continue funding and one resolution authority for the Electronic Structure Inventory System (\$0.09M)
- ▶ Continue funding and one resolution authority for New Construction systems support (\$0.09M)
- ▶ Continue funding and one resolution authority to administer the New Construction Inspection Bureau (\$0.13M)
- ▶ Continue funding and one resolution authority for the Personnel Section (\$0.12M)
- ▶ Continue funding and two resolution authorities for the Financial Services Division (\$0.17M)

■ **City Administrative Officer (\$13.97M; 133 Total Positions - 130 regular; 3 resolution)**

Detail of Department Programs, Page No. 58

Total Budget Change From 2007-08: (\$13.97M; 2 positions)

- ▶ Transfer one position for Emergency Operations Center, Police Department Operations Center, and Fire Dispatch Center (EOC/PDOC/FDC) support
- ▶ Reduce salaries through short term layoffs (\$-0.36M)
- ▶ Increase contractual services funding for Debt Administration and Employee Relations (\$0.16M)
- ▶ Delete funding for as-needed staff (\$-0.04M)
- ▶ Reduce expense account funding (\$- 0.14M)
- ▶ Reduce salary savings rate from four percent to three percent (\$0.16M)
- ▶ Continue funding and two resolution authorities for the municipal facilities and bond-funded programs (\$0.30M)
- ▶ Continue one resolution authority, without funding, to monitor FMS replacement and to train staff on system upgrades (\$0.00M)
- ▶ Add funding and one regular position authority for Bureau of Sanitation support (\$0.11M)
- ▶ Continue funding and add one regular position authority to serve as the City's

IMPACT ON DEPARTMENTS AND PROGRAMS

Filming Administrator (\$0.12M)

■ **City Attorney (\$99M; 934 Total Positions - 791 regular; 143 resolution)**

Detail of Department Programs, Page No. 77

Total Budget Change From 2007-08: (\$1.65M; -59 positions)

- ▶ Discontinue one position for Housing Development support, one position for Affordable Housing Trust Fund support, and one position for Area Planning Commissions
- ▶ Delete funding and 60 regular position authorities for various non-attorney positions (\$-4.84M)
- ▶ Reduce salaries through short term layoffs (\$-2.64M)
- ▶ Continue funding and seven resolution authorities for the Tobacco Enforcement Program (\$1.05M)
- ▶ Continue funding and 11 resolution authorities for the Community Law Enforcement and Recovery Gang Unit (CLEAR) (\$1.25M)
- ▶ Continue funding and four resolution authorities for the Family Violence Program (\$0.43M)
- ▶ Continue funding and three resolution authorities to enforce local gun ordinances (\$0.41M)
- ▶ Continue funding and two resolution authorities for the Nuisance Abatement Revocations Program (\$0.26M)
- ▶ Continue funding and four resolution authorities for the Los Angeles Safer City Initiative (\$0.61M)
- ▶ Continue funding and three resolution authorities for the Workers' Compensation Fraud Unit (\$0.33M)
- ▶ Continue funding and one resolution authority for the Proactive Code Enforcement Program (\$0.16M)
- ▶ Continue funding and 42 resolution authorities for gang-related prosecution (\$6.33M)
- ▶ Continue funding and one resolution authority for general land-use legal support (\$0.16M)
- ▶ Continue funding and 14 resolution authorities for workload related to Pitchess Motions (\$1.78M)
- ▶ Continue funding and six resolution authorities to support Area Planning Commissions (\$0.89M)
- ▶ Continue funding and one resolution authority for the LAPD Consent Decree (\$0.19M)
- ▶ Continue funding and three resolution authorities for Housing Department support (\$0.41M)
- ▶ Continue funding and 23 resolution authorities for police-related litigation (\$2.85M)
- ▶ Continue funding and two resolution authorities to support DWP in real estate and labor/employment law (\$0.42M)
- ▶ Continue funding and two resolution authorities for workers' compensation caseloads (\$0.35M)
- ▶ Continue funding and three resolution authorities in the Workers' Compensation

IMPACT ON DEPARTMENTS AND PROGRAMS

Fraud Unit (\$0.27M)

- ▶ Continue seven resolution authorities for the Outside Council Unit to be reimbursed by the Proprietary Departments (\$0.00M)
- ▶ Continue funding and two resolution authorities for legal support to Neighborhood Councils (\$0.38M)
- ▶ Add funding and two resolution authorities to enhance revenue collection efforts for delinquent business taxes owed to the City (\$0.33M)

■ **City Clerk (\$27.82M; 140 Total Positions - 139 regular; 1 resolution)**

Detail of Department Programs, Page No. 95

Total Budget Change From 2007-08: (\$16.35M; -11 positions)

- ▶ Discontinue two resolution authorities for the Council Motion Tracking system, one position for Business Improvement Districts and one position for LUPAMS II data entry
- ▶ Delete funding and seven regular position authorities in Creative Services, leaving two calligrapher positions (\$-0.61M)
- ▶ Transfer funding and seven regular position authorities in the General Administration and Support program to the Information Technology Agency (\$- 0.80M)
- ▶ Reduce salaries through short term layoffs (\$-0.30M)
- ▶ Continue funding and regularize one position for Elections Division payroll and personnel administration (\$0.07M)
- ▶ Continue funding and regularize five positions to conduct Neighborhood Council board elections (\$0.44M)
- ▶ Add funding for as-needed salaries, supplies, and services to conduct the 2009 Primary and General Municipal Elections for Citywide, LAUSD, and LACCD offices (\$16.90M)
- ▶ Reallocate one position to reflect its proper allocation (\$-0.01M)
- ▶ Continue funding and one resolution authority for LUPAMS II data entry (\$0.16M)
- ▶ Continue funding and one resolution authority to staff the 2010 Census Project (\$0.08M)

■ **Commission for Children, Youth and Their Families (\$1.68M; 25 Total Positions - 16 regular; 9 resolution)**

Detail of Department Programs, Page No. 114

Total Budget Change From 2007-08: (\$- 0.02M; 0 positions)

- ▶ Continue nine months funding and five resolution authorities, continue half-time funding and one resolution authority, and reassign one regular position authority for the Community and Youth Partnerships Unit and the Human Relations Commission's Community Services Unit (\$0.30M)
- ▶ Continue funding and two half-time resolution authorities, and reassign one regular position authority to the Policy, Research and Planning Unit and the Commission on the Status of Women (CSW) (\$0.06M)
- ▶ Reduce Salaries General funding (\$-0.15M)
- ▶ Transfer funding and one regular position authority for systems support to the

IMPACT ON DEPARTMENTS AND PROGRAMS

Information Technology Agency (\$-0.09M)

- ▶ Continue funding and one resolution authority, and add funding and one regular position authority to provide shared administrative services and commission support (\$0.18M)
- ▶ Transfer oversight responsibility for the Young Women from Adversity to Resiliency (YWAR) program from CSW (\$0.00M)
- ▶ Reduce salaries through short term layoffs (\$-0.04M)

■ **Commission on the Status of Women (\$0.29M; 3 Total Positions - 3 regular; 0 resolution)**

Detail of Department Programs, Page No. 126

Total Budget Change From 2007-08: (\$-0.24M; -3 positions)

- ▶ Discontinue one position for Commission support, one position for Human Trafficking, and one position for the Convention on the Elimination of Discrimination Against Women
- ▶ Transfer oversight responsibility for the Young Women from Adversity to Resiliency program to the Commission on Children, Youth and their Families (\$0.00M)
- ▶ Delete funding and two regular position authorities for vacant positions, reduce printing and binding, and reduce contractual services (\$-0.18M)
- ▶ Reduce salaries through short term layoffs (\$-0.01M)

■ **Community Development Department (\$18.73M; 216 Total Positions - 210 regular; 6 resolution)**

Detail of Department Programs, Page No. 137

Total Budget Change From 2007-08: (\$-3.87M; -64 positions)

- ▶ Discontinue ten positions for LA Bridges administration, and two positions for Prop 12 and 40 administration
- ▶ Reduce salaries through short term layoffs (\$-0.43M)
- ▶ Delete funding and regular position authority for three vacant positions in Block Grant Administration (\$-0.32M)
- ▶ Transfer funding and two resolution authorities to Recreation and Parks to administer the Proposition 12 and 40 Per Capita Grant programs (\$0.00M)
- ▶ Delete funding and regular position authority for 32 vacant positions in the Workforce Development and Fiscal Management Divisions (\$-2.94M)
- ▶ Delete resolution authority for 30 vacant positions in the Workforce Development Division (\$0.00M)
- ▶ Continue funding and two resolution authorities for LA Bridges (\$0.17M)
- ▶ Delete funding and regular position authority for 14 vacant positions in the Human Services Division (\$-1.31M)
- ▶ Delete funding and three regular position authorities for the Traffic Safety Education and Compassion Capital Fund Demonstration (\$-0.27M)
- ▶ Swap funding from the CDBG to the Industrial Development Authority Fund for two positions in the Economic Development Division, and add funding for Salaries As-Needed (\$0.01M)
- ▶ Continue funding and four resolution authorities for systems support (\$0.48M)

IMPACT ON DEPARTMENTS AND PROGRAMS

■ **Controller (\$17.23M; 233 Total Positions - 189 regular; 44 resolution)**

Detail of Department Programs, Page No. 159

Total Budget Change From 2007-08: (\$-1.99M; -5 positions)

- ▶ Discontinue one position for PaySR, and one Internal Audit position for the Treasurer
- ▶ Continue 33 resolution authorities, to be filled as-needed, for the PaySR project, with funding to be appropriated in the General City Purposes budget (\$0.00M)
- ▶ Continue funding and nine resolution authorities for Human Resources enhancements to PaySR (\$1.62M)
- ▶ Continue two resolution authorities, without funding, to expedite D-Time implementation in the LAPD and LAFD, and fund technology equipment and software (\$0.02M)
- ▶ Continue funding and add four regular position authorities for Fraud and Abuse Unit support (\$0.44M)
- ▶ Add two regular position authorities for Demand Audit reorganization, and delete one regular position authority to offset the cost (\$0.00M)
- ▶ Add funding to enhance infoAdvantage (\$0.04M)
- ▶ Delete funding and three vacant regular position authorities (\$-0.59M)
- ▶ Reduce salaries through short term layoffs (\$-0.45M)

■ **Convention Center (\$25.60M; 171 Total Positions - 165 regular; 6 resolution)**

Detail of Department Programs, Page No. 171

Total Budget Change From 2007-08: (\$2.24M; 3 positions)

- ▶ Delete one-time expense funding (\$-0.49M)
- ▶ Continue funding and two resolution authorities to support marketing and sales (\$0.26M)
- ▶ Add funding and four resolution authorities for Show Services Division support and expenses (\$1.29M)
- ▶ Increase funding for building maintenance projects and for regular maintenance (\$0.55M)
- ▶ Increase funding for technology upgrades (\$0.52M)
- ▶ Reduce salaries through short term layoffs (\$-0.30M)

■ **Cultural Affairs Department (\$9.45M; 77 Total Positions - 76 regular; 1 resolution)**

Detail of Department Programs, Page No. 191

Total Budget Change From 2007-08: (\$-0.61M; -5 positions)

- ▶ Delete funding and two regular position authorities in the Marketing and Development division, delete funding and three regular position authorities for the Sun Valley Junior Arts Center, Harbor Art Center, and department headquarters, and decrease various special appropriations (\$-0.89M)
- ▶ Reduce salaries through short term layoffs (\$-0.13M)
- ▶ Continue one resolution authority, without funding, to administer the Private Percent for the Arts Pilot Program, to be reimbursed from the Arts Development Trust Fund (\$0.00M)

IMPACT ON DEPARTMENTS AND PROGRAMS

- **Department on Disability (\$1.76M; 19 Total Positions - 13 regular; 6 resolution)**
Detail of Department Programs, Page No. 207
Total Budget Change From 2007-08: (\$-0.10M; -2 positions)
 - Reduce salaries through short term layoffs (\$-0.04M)
 - Continue funding and two resolution authorities to support the Computerized Information Center for the Disabled Program (\$0.20M)
 - Continue funding for four resolution authorities and two regular position authorities, and delete funding and one resolution authority, in the Office of the AIDS Coordinator (\$0.42M)
 - Delete funding and one regular position authority for general administrative support (\$-0.07M)

- **El Pueblo Historic Monument (\$2.03M; 21 Total Positions - 21 regular; 0 resolution)**
Detail of Department Programs, Page No. 219
Total Budget Change From 2007-08: (\$-0.06M; 0 positions)
 - Reduce funding for as-needed staffing for museums (\$-0.09M)
 - Delete expense account funding (\$-0.01M)
 - Reduce salaries through short term layoffs (\$-0.04M)

- **Emergency Management Department (\$1.80M; 22 Total Positions - 18 regular; 4 resolution)**
Detail of Department Programs, Page No. 229
Total Budget Change From 2007-08: (\$-0.01M; -2 positions)
 - Discontinue two positions for Community Emergency Management
 - Continue funding and two regular position authorities, and delete funding for two regular position authorities for community emergency management (\$0.23M)
 - Continue four resolution authorities, and provide partial funding, for positions in planning, training, and exercise compliance (\$0.11M)
 - Reduce salaries through short term layoffs (\$-0.05M)

- **Employee Relations Board (\$0.38M; 3 Total Positions - 3 regular; 0 resolution)**
Detail of Department Programs, Page No. 239
Total Budget Change From 2007-08: (\$0.01M; 0 positions)
 - Reduce salaries through short term layoffs (\$-0.01M)

- **Environmental Affairs Department (\$2.64M; 27 Total Positions - 27 regular; 0 resolution)**
Detail of Department Programs, Page No. 248
Total Budget Change From 2007-08: (\$-0.60M; -10 positions)
 - Delete funding and one regular position authority, reduce paygrade of one regular position authority, and reduce the salaries account and various expense accounts to generate savings (\$-0.27M)

IMPACT ON DEPARTMENTS AND PROGRAMS

- ▶ Delete funding and four regular position authorities to reflect workload (\$-0.21M)
- ▶ Reduce salaries through short term layoffs (\$-0.07M)
- ▶ Decrease the salary savings rate from three percent to two percent (\$0.04M)
- ▶ Delete funding and three regular position authorities to reflect workload in Air Quality Management (\$-0.34M)
- ▶ Delete funding and two regular position authorities in the Brownfields Section (\$-0.23M)

- **City Ethics Commission (\$2.51M; 27 Total Positions - 23 regular; 4 resolution)**
Detail of Department Programs, Page No. 262
Total Budget Change From 2007-08: (\$-0.10M; -4 positions)
 - ▶ Continue funding and four resolution authorities for enforcement, program operations, education, and outreach (\$0.39M)
 - ▶ Reduce funding for Printing and Binding and the Office Administrative accounts, and delete funding in the Travel, Salaries As-Needed, and General Overtime accounts (\$-0.07M)
 - ▶ Delete funding and four regular position authorities for Operations and Planning, Program Operations, Enforcement and Public Disclosure (\$-0.31M)
 - ▶ Reduce salaries through short term layoffs (\$-0.06M)

- **Finance (\$26.30M; 367 Total Positions - 362 regular; 5 resolution)**
Detail of Department Programs, Page No. 271
Total Budget Change From 2007-08: (\$0.70M; 5 positions)
 - ▶ Discontinue one position for Business Tax Reform
 - ▶ Add one-time funding in the Contractual Services account to complete Phase II of the Document Imaging System project (\$0.04M)
 - ▶ Add nine months funding and five resolution authorities to address workload needs at public counters and call centers (\$0.29M)
 - ▶ Add funding and one regular position authority to manage centralized billing and collections (\$0.15M)
 - ▶ Reduce salaries through short term layoffs (\$-0.70M)
 - ▶ Realign funding in contractual services and funding from the Tax Reform Fund (\$0.00M)

- **Fire Department (\$556.73M; 3,907 Total Positions - 3,585 Sworn, 322 Civilian)**
Detail of Department Programs, Page No. 282
Total Budget Change From 2007-08: (\$21.71M; -33 positions)
 - ▶ Discontinue 13 positions for Information Technology consolidation, one position in ambulance billing, one position in Homeland Security, and 11 positions in network/technology infrastructure
 - ▶ Add funding to reflect cost of living adjustment to the Sworn Overtime and Constant Staffing Overtime accounts (\$3.94M)
 - ▶ Delete funding and nine regular authority positions for sworn Special Duty positions (\$-1.25M)
 - ▶ Transfer funding, 32 regular authority positions, and 13 resolution authorities from

IMPACT ON DEPARTMENTS AND PROGRAMS

- LAFD to the Information Technology Agency to provide systems and related support (\$-3.54M)
- ▶ Reduce salaries through short term layoffs for all civilian employees (\$-0.62M)
 - ▶ Adjust various expense and salary accounts to properly align funding in proper expenditure accounts (\$0.00M)
 - ▶ Add \$25.14M in MICLA financing for 72 LAFD vehicles (\$0.00M)
 - ▶ Continue funding and one resolution authority for Homeland Security and Disaster Preparedness at the Port (\$0.21M)
 - ▶ Continue funding and two resolution authorities for fire inspection of LAUSD construction projects (\$0.26M)
 - ▶ Continue funding and five sworn resolution authorities for inspections at high-rise residential, mixed-use, and adaptive reuse projects (\$0.65M)
 - ▶ Continue funding and six resolution authorities for the Tactical Training, Planning and Intelligence sections (\$0.83M)
 - ▶ Delete funding and 18 regular position authorities for Emergency Medical Services Battalion Captain offices (\$-4.28M)
 - ▶ Add funding and 18 regular position authorities to fully staff the new Fire Station 67 (\$2.80M)
 - ▶ Set aside funding in the Unappropriated Balance for furniture, fixtures and equipment for the new regional Fire Station 64 and the new Operations Control Division Dispatch Center (\$0.00M)
 - ▶ Continue funding and 22 resolution authorities for the Ambulance Billing Unit (\$1.43M)
 - ▶ Continue funding and seven sworn resolution authorities for the Recruit Training Program (\$10.81M)
 - ▶ Continue funding and seven resolution authorities to maintain the operations of the Planning and Tactical Training Sections (\$0.83M)
 - ▶ Continue funding and one resolution authority for the new Emergency Operations Center/ Operations Control Dispatch facility (\$0.18M)
 - ▶ Continue funding and one resolution authority to maintain the expanded Public Access Defibrillator Program (\$0.12M)
 - ▶ Continue funding and three resolution authorities for the Human Resources Division (\$0.34M)
 - ▶ Continue funding and two resolution authorities to oversee the Claims Reimbursement Team (\$0.25M)
 - ▶ Continue funding and one resolution authority for departmental liaison services (\$0.13M)
 - ▶ Add funding and eight regular position authorities for the creation and development of a Professional Standards Division and an Office of the Independent Assessor (\$0.39M)
 - ▶ Delete funding and one sworn regular position authority, and add funding and one regular position authority to begin civilianizing the Community Services Unit (\$-0.05M)
 - ▶ Add funding and one resolution authority for human relations training (\$0.12M)

IMPACT ON DEPARTMENTS AND PROGRAMS

- **Department of General Services (\$286.91M; 2,255 Total Positions - 2,203 regular; 52 resolution)**

Detail of Department Programs, Page No. 307

Total Budget Change From 2007-08: (\$26.30M; -68 positions)

- ▶ Discontinue two positions in the Office of Public Safety, and two positions in the Environmentally Preferable Purchasing Program
- ▶ Add funding to the Office of Public Safety (OPS) for previously unfunded services to various departments, for SMS data reconciliation, LAWA testing services, and building preventative maintenance (\$8.40M)
- ▶ Delete funding and regular position authority for 48 vacant positions in OPS, Building Maintenance, Standards, Supply Services, MIS, Fleet Services, and mail services (\$-3.31M)
- ▶ Reduce salaries through short term layoffs (\$-3.69M)
- ▶ Continue funding and 29 resolution authorities for security services at City facilities (\$2.17M)
- ▶ Continue funding and two resolution authorities for Public Works Building support (\$0.19M)
- ▶ Continue funding and one resolution authority for El Pueblo accounting support (\$0.07M)
- ▶ Add funding for equipment cleaning to reduce stormwater contamination from City parking facilities (\$0.05M)
- ▶ Increase contractual services funding for Figueroa Plaza building services (\$5.70M)
- ▶ Set aside \$3.50M in the Unappropriated Balance for building maintenance, security, custodial and support services and new City facilities scheduled to open in 2008-09. Reduce custodial services by one day/week at Civic Center facilities and Piper Tech to provide services at new facilities (\$0.00M)
- ▶ Delete funding and four regular position authorities for cabinetwork and upholstery services (\$-0.59M)
- ▶ Delete funding and transfer 19 regular position authorities for the City's Recycling Program to the Bureau of Sanitation, funded by various special funds (\$-1.27M)
- ▶ Reduce funding in the Leasing Account to reflect purchase of Figueroa Plaza, offset by various lease, rental, and parking adjustments (\$-4.17M)
- ▶ Continue funding and ten resolution authorities for Fleet Services support, DWP helicopter repair, alternative fuel vehicle program, street resurfacing and sidewalk replacement program (\$0.96M)
- ▶ Add \$30M to the 2008-09 MICLA financing program for fleet replacement (\$0.00M)
- ▶ Add funding to retrofit gasoline dispensing facilities, pursuant to the California Air Resources Board (CARB) requirements (\$3.72M)
- ▶ Add nine months funding and four regular position authorities to comply with CARB mandates to reduce vehicle particulate matter and nitrogen emissions (\$4.13M)
- ▶ Add funding and three regular position authorities to maintain 20 refuse trucks assigned to the Multi-Family Bulky Item Collection Program (\$0.65M)
- ▶ Add funding for petroleum cost increases (\$4.60M)
- ▶ Add funding for replacement and upgrade of street lighting installation vehicles (\$0.25M)

IMPACT ON DEPARTMENTS AND PROGRAMS

- ▶ Continue funding and six resolution authorities for Wastewater Capital projects, and Street Resurfacing testing (\$0.52M)
- ▶ Reduce funding in the Contractual Services account to reflect the transfer of the Supply Management System contract to the ITA (\$-0.72M)
- ▶ Continue funding and four resolution authorities for the Fuel Tax Refund Program and for systems support (\$0.45M)
- **Housing Department (\$45.32M; 571 Total Positions - 501 regular; 70 resolution)**
Detail of Department Programs, Page No. 341
Total Budget Change From 2007-08: (\$0.18M; -2 positions)
 - ▶ Increase funding to pay for annual lease increases (\$0.27M)
 - ▶ Delete salary funding to reflect Affordable Housing Trust Fund Program funding constraints (\$-0.18M)
 - ▶ Reduce salaries through short term layoffs (\$-1.12M)
 - ▶ Continue partial funding and 13 resolution authorities for the Affordable Housing Trust Fund (\$0.56M)
 - ▶ Continue funding and eight resolution authorities for rehabilitation and financing programs (\$0.69M)
 - ▶ Continue funding and five resolution authorities to monitor the Housing loan portfolio (\$0.35M)
 - ▶ Continue funding and ten resolution authorities to manage the LAHSA contracts and for administrative support to the Housing Development Division (\$0.90M)
 - ▶ Delete funding and two regular position authorities in the HOPWA program (\$-0.18M)
 - ▶ Continue funding and nine resolution authorities for Rent Stabilization Ordinance complaints (\$0.64M)
 - ▶ Continue funding and two resolution authorities that provide systems support for Rent and Code Billing and Collections Unit (\$0.18M)
 - ▶ Continue funding and five resolution authorities for inspections on HOME funded properties and to train inspectors for the Systematic Code Enforcement Program (\$0.44M)
 - ▶ Continue funding and seven resolution authorities to conduct the Systematic Code Enforcement Program and Rent Escrow Account Program (\$0.58M)
 - ▶ Continue funding and 11 resolution authorities for management, policy analysis, and administrative support of the department (\$1.64M)
 - ▶ Delete salary funding to reflect a net reduction in CDBG funds (\$-0.34M)
- **Human Relations Commission (\$0.63M; 7 Total Positions - 6 regular; 1 resolution)**
Detail of Department Programs, Page No. 361
Total Budget Change From 2007-08: (\$-0.66M; -9 positions)
 - ▶ Discontinue three regular position authorities for LAUSD support
 - ▶ Delete funding and three resolution authorities related to LAUSD support (\$-0.21M)
 - ▶ Continue funding in the Contractual Services account for conflict resolution and mediation services (\$0.04)
 - ▶ Continue funding and one resolution authority for community services support in the

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Valley (\$0.10M)

- ▶ Delete funding in the As-Needed Salaries account (\$-0.02M)
- ▶ Transfer funding and one resolution authority to the Fire Department for the new Professional Standards Division (\$0.00M)
- ▶ Delete funding and three regular position authorities (\$-0.25M)
- ▶ Transfer funding and one regular position authority to CCYF to provide shared support for three commissions (\$-0.11M)
- ▶ Reduce salaries through short term layoffs (\$-0.02M)

■ **Information Technology Agency (\$112.46M; 839 Total Positions - 763 regular; 76 resolution)**

Detail of Department Programs, Page No. 373

Total Budget Change From 2007-08: (\$4.04M; 42 positions)

- ▶ Discontinue two positions for PaySR support, one position for LATAX support, one position for Consent Decree Information Systems support, seven positions for the Citywide Service Request System support, one position for the Council Motion Tracking System, and one position for Cable Franchise administration
- ▶ Reduce funding in the Contractual Services account in anticipation of reductions (\$-1M)
- ▶ Add nine months funding and six regular position authorities for telephone repairs and installation using in-house staff, to be offset by a reduction in contractual services (\$-0.34M)
- ▶ Adjust funding in Contractual Services, Transportation, Office/Admin, Equipment, Communications Services, and Equipment Lease accounts to reflect changes in price, services, and realignment (\$-0.44M)
- ▶ Reduce funding for communications services by 2.5 percent (\$-0.56M)
- ▶ Delete funding and regular position authority for nine vacant positions, as well as an additional one-time \$0.30M reduction in salaries funding (\$-1.12M)
- ▶ Reduce salaries through short term layoffs (\$-1.93M)
- ▶ Continue funding and five resolution authorities for the PaySR project (\$0.99M)
- ▶ Continue funding and nine resolution authorities for the LATAX project (\$1.38M)
- ▶ Continue funding and ten resolution authorities for Supply Management System support (\$2.08M)
- ▶ Add funding to continue the Citywide Document Management Initiative (\$0.12M)
- ▶ Add funding to continue implementation and support of the Business Assistance Virtual Network (\$0.12M)
- ▶ Continue nine resolution authorities for the FMS Replacement project, funded through the reappropriation of remaining 2007-08 funding (\$0.00M)
- ▶ Add funding to purchase a total of 40 new and replacement servers for the LAPD, Controller, and the Bureau of Street Lighting, to be funded through MICLA (\$0.00M)
- ▶ Transfer funding and seven regular position authorities from the City Clerk to provide systems support for all City Clerk systems, except elections (\$0.80M)
- ▶ Transfer funding and nine regular position authorities from the Board of Public Works (BPW) to provide systems support for all BPW systems (\$1.14M)
- ▶ Transfer funding and one regular position authority from the Commission on

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Children, Youth and their Families (CCYF) to provide systems support for all CCYF systems (\$0.10M)

- ▶ Add funding and one resolution authority for an Assistant General Manager to oversee Enterprise Operations, and delete three regular position authorities to offset the costs (\$-0.03M)
- ▶ Add funding for an Internet filtering system to manage the City's Internet bandwidth (\$0.15M)
- ▶ Continue funding and eight resolution authorities for the LAPD's TEAMS II system, and reduce contractual services for this system (\$0.54M)
- ▶ Add funding to replace obsolete LAPD technology equipment (\$2M)
- ▶ Continue funding and two resolution authorities to install communications equipment in LAPD and LAFD vehicles (\$0.19M)
- ▶ Continue funding and four resolution authorities for the LAPD's ECCCS system (\$0.43M)
- ▶ Add funding to purchase equipment for the new Emergency Operations Center, Police Department Operations Center, and Fire Dispatch Center (EOC/PDOC/FDC), funded through MICLA (\$0.00M)
- ▶ Continue funding and three resolution authorities, transfer one resolution authority from the CAO, and add nine months funding and three resolution authorities, for the systems component of the new EOC/PDOC/FDC (\$3.37M)
- ▶ Add funding for as-needed staff for the 2010 Census (\$0.03M)
- ▶ Add funding to replace microwave links on the public-safety related voice/data systems, funded through MICLA (\$0.00M)
- ▶ Add funding to upgrade the City's 700MHz and 800 MHz radio systems for public safety and departmental uses, funded through MICLA (\$0.00M)
- ▶ Reduce funding for communications supplies (\$-0.30M)
- ▶ Delete funding and five regular position authorities for off-hour installation and repair of communications equipment (\$-0.92M)
- ▶ Add funding for communications equipment at six new and replacement police facilities (Harbor, Rampart, Hollenbeck, Mid-City, Northwest, and Metro Detention Center) to open in 2008-09 (\$0.50M)
- ▶ Continue funding and one resolution authority, add funding and one regular position authority, and delete funding and one regular position authority for Channel 35 operations (\$0.09M)
- ▶ Add funding and ten regular position authorities for Communication Information Representatives and delete funding and ten regular position authorities for Clerk Typists to reflect appropriate job classifications for the 311 Call Center (\$0.11M)
- ▶ Delete funding and five regular position authorities to eliminate the graveyard shift at the 311 Call Center (\$-0.38M)
- ▶ Continue funding and one resolution authority, add funding and one resolution authority, and reduce contractual services for systems support at the 311 Call Center (\$0.06M)
- ▶ Transfer funding and 32 regular position authorities from the LAFD, and add funding and 13 resolution authorities, to support all LAFD systems (\$4.99M)
- ▶ Add funding to replace and upgrade aging network infrastructure equipment, such

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- as routers, switches, and the fiber optic backbone, funded through MICLA (\$0.00M)
- ▶ Add funding to connect 291 remote facilities to the City's network, including 280 Recreation and Parks facilities (\$0.21M)
- ▶ Add funding for communications services at the new Silver Lake Branch Library (\$0.04M)
- ▶ Continue funding and two resolution authorities to oversee public safety projects (\$0.29M)

■ **Library (\$75.61M; 1,161 Total Positions - 1,136 regular, 25 resolution)**

Detail of Department Programs, Page No. 683

Total Budget Change From 2007-08: (\$2.34M; -25 positions)

- ▶ Discontinue 28.5 positions for expanded service hours
- ▶ Continue funding and 24.5 resolution authorities to support expanded hours at 24 community branch libraries (\$1.76M)
- ▶ Add four months funding and 11 regular position authorities to staff the Silver Lake Branch Library, and add funding for furniture and materials (\$1.90M)
- ▶ Add funding to contractual services for water and electricity (\$3.17M)
- ▶ Reduce funding in the Library Materials account (\$-2M)
- ▶ Delete funding and eight regular position authorities in response to the elimination of Sunday hours at eight regional libraries (\$-0.70M)
- ▶ Reduce salaries through short term layoffs (\$-1.73M)

■ **Neighborhood Empowerment (\$3.81M; 49 Total Positions - 49 regular; 0 resolution)**

Detail of Department Programs, Page No. 418

Total Budget Change from 2007-08: (\$-0.39M; -3 positions)

- ▶ Delete funding and two regular position authorities assigned to neighborhood council elections and outreach, that were transferred to the City Clerk in 2007-08 (\$-0.20M)
- ▶ Reduce funding in various expense accounts (\$-0.39M)
- ▶ Delete funding and one regular position authority for personnel adjustment (\$-0.06M)
- ▶ Reduce salaries through short term layoffs (\$-0.10M)

■ **Personnel Department (\$63.96M; 531 Total Positions - 464 regular, 67 resolution)**

Detail of Department Programs, Page No. 428

Total Budget Change From 2007-08: (\$0.17M; 8 positions)

- ▶ Discontinue two positions for Citywide Workforce Planning
- ▶ Reduce salaries through short term layoffs (\$-1.03M)
- ▶ Reduce funding for urgent care contracting, to be offset by realized savings (\$-0.06M)
- ▶ Add funding and two resolution authorities and delete funding and eight regular position authorities to reconfigure correctional care staff and reflect the new staffing model (\$-1.92M)
- ▶ Increase funding for the Police Officer Recruitment Incentive Program (\$0.10M)
- ▶ Continue funding and 58 resolution authorities involved in the sworn public safety

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candidate selection process (\$5.11M)

- ▶ Continue funding and two resolution authorities for DWP exams, to be reimbursed by DWP (\$0.24M)
- ▶ Add one resolution authority, without funding, and delete funding and one regular position authority to oversee the development of the Fire Department's Professional Standards Division (\$-0.14M)
- ▶ Continue funding and add one regular position authority for the LA City Works program (\$0.12M)
- ▶ Add funding for an online applicant processing system, and delete two positions to offset the costs (\$-0.02M)
- ▶ Reduce funding for purchase of health management software (\$-0.07M)
- ▶ Continue funding and one resolution authority for the PaySR project (\$0.12M)
- ▶ Continue funding and one resolution authority for the Hyperion Wastewater Treatment Plant Ombudsman (\$0.14M)
- ▶ Continue funding and two resolution authorities for the Rideshare Program and the City's Deferred Compensation Plan (\$0.04M)
- ▶ Continue funding and add 28 regular position authorities to the Workers' Compensation Division (\$2.45M)
- ▶ Continue funding and add one regular position authority to support the LAPD's Return-to-Work program (\$0.15M)
- ▶ Increase funding for employee transit subsidies, funded from the Rideshare Trust Fund (\$0.17M)
- ▶ Add funding for negotiated training fund increases pursuant to MOUs (\$0.03M)
- ▶ Adjust funding within the Contractual Services Account (\$-0.23M)
- ▶ Continue one-time off-budget funding for the FLEX Benefits Third Party Administrator (TPA) contract (\$0.00M)
- ▶ Add funding and eight regular position authorities for the Workers' Compensation Division for civilian claims and add funding to the TPA contract for sworn claims (\$1.24M)

■ **City Planning Department (\$33.67M; 380 Total Positions - 270 regular; 110 resolution)**

Detail of Department Programs, Page No. 449

Total Budget Change From 2007-08: (\$2.38M; 14 positions)

- ▶ Reduce funding for the Salaries General and Contractual Services accounts (\$-2.34M)
- ▶ Reduce salaries through short term layoffs (\$-0.81M)
- ▶ Delete funding and one regular authority supporting the Community Development Department and City Clerk, previously funded from CDBG, and transfer funding for two regular authorities from CDBG and the General Fund to the Planning Department Systems Development Trust Fund (\$-0.08M)
- ▶ Continue funding and four resolution authorities to prepare specific plans, code amendments and interim control ordinances (\$0.44M)
- ▶ Continue funding and five resolution authorities for the Office of Historic Resources (\$0.64M)

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- ▶ Continue funding and one resolution authority for the Sunland-Tujunga New Community Plan (\$0.11M)
 - ▶ Continue funding and one resolution authority for the Fletcher Square Interim Control Ordinance (\$0.11M)
 - ▶ Continue funding and five resolution authorities for case processing excess workload (\$0.68M)
 - ▶ Continue funding and one resolution authority for the San Pedro Downtown/Waterfront Plan (\$0.11M)
 - ▶ Continue funding and two resolution authorities and add funding and 15 resolution authorities to implement the New Community Plan Program, with partial funding from Prop C (\$4.80M)
 - ▶ Continue partial funding and 44 resolution authorities for Expedited Case Processing, authorize 26 to be filled, with funding to be reimbursed from the Planning Department Expedited Permit Trust Fund. Remainder to be filled only with CAO approval (\$2.96M)
 - ▶ Continue funding and 24 resolution authorities for case processing excess workload (\$2.55M)
 - ▶ Continue funding and two resolution authorities for GIS support, funded from the City Planning Systems Development Trust Fund (\$0.23M)
 - ▶ Continue funding for the Case Condition Clearance Tracking System (CCCTS), funded from the City Planning Systems Development Trust Fund (\$0.23M)
 - ▶ Continue funding for expenses and equipment for ZIMAS, funded from the City Planning Systems Development Trust Fund (\$0.96M)
 - ▶ Continue funding for contract programming and software for the Planning Case Tracking System (\$0.31M)
 - ▶ Continue funding and one resolution authority for the Planning Document Information System (\$0.29M)
 - ▶ Add funding to replace equipment, funded from the City Planning Systems Development Trust Fund (\$0.20M)
 - ▶ Continue funding and five resolution authorities for excess workload in case processing support services (\$0.43M)
- **Police Department (\$1,323.98M; 14,297 Total Positions: 10,489 Sworn - 10,467 regular, 22 resolution; 3,808 Civilian - 3,786 regular, 45 resolution)**
Detail of Department Programs, Page No. 467
Total Budget Change from 2007-08: (\$96.72M; 9 positions)
- ▶ Discontinue seven positions in the Public Information Office, and two positions in the Workers' Compensation Fraud Unit
 - ▶ Add funding for accumulated overtime to meet projected expenditures (\$1.50M)
 - ▶ Add funding for an additional 318,000 hours of sworn overtime for a total of 1.60M authorized overtime hours (\$15.84M)
 - ▶ Add nine months funding for 230 positions (142 sworn; 88 civilian) for two new Police Stations (Mid-City and Northwest) scheduled to open in January 2009 (\$7.65M)
 - ▶ Reduce salaries through short term layoffs for all civilian employees (\$-6.28M)

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- ▶ Eliminate Vehicle License Fee (VLF) funding for sworn salaries as this one-time source of funds is exhausted. This action increases the General Fund portion of the LAPD's sworn salary account by approximately \$19M (\$0.00M)
- ▶ Reduce funding in expense accounts (\$-3M)
- ▶ Add funding for the signing bonus (\$1.88M)
- ▶ Add funding for salary (\$14.79M), expense (\$1.02M) and equipment (\$0.26M) costs to hire a total of 780 officers for a net increase of 284 officers, based on estimated attrition of 496 (\$20.18M)
- ▶ Add funding for furniture, equipment, and other expense items for three replacement stations (Harbor, Rampart, and Hollenbeck), two new stations (Mid-City and Northwest), and the replacement Metropolitan Detention Center (\$8.08M)
- ▶ Reduce funding from the Local Public Safety Fund (Schedule 17) due to the slowing economy (\$0.00M)
- ▶ Add \$2.75M to the proposed MICLA financing program to replace one helicopter (\$0.00M)
- ▶ Add funding for the City's portion of operating expenses for the Los Angeles Regional Crime Lab (\$0.21M)
- ▶ Delete three vacant positions and add two positions to address the backlog of firearms-related cases; replace one Senior Police Service Representative with a Police Surveillance Specialist for terrorist and major crime investigations (\$0.00M)
- ▶ Add funding to continue the operation of the Photo Red Light Program (\$1.74M)
- ▶ Add funding for the replacement of vehicles, including 118 black and whites (\$4.29M), 25 hybrids (\$0.85M), 112 plain vehicles (\$3.21M), 43 undercover vehicles (\$1.23M), 81 motorcycles (\$1.92M), and 21 miscellaneous specialty vehicles (\$2.04M) for a \$13.54M vehicle replacement program. The proposed MICLA program includes \$7.33M for the hybrid, plain, undercover and miscellaneous specialty vehicles (\$6.21M)
- ▶ Add funding for the second year of a five-year agreement with Microsoft for software licenses and maintenance (\$1.16M)
- ▶ Continue funding and 28 resolution authorities (four sworn; 24 civilian) for the TEAMS II computer system required by the Consent Decree (\$3.18M)
- ▶ Authorize purchase of 9,300 handheld radios through a nine-year "lease to own" agreement, with no lease payments for the first two years (\$0.00M)
- ▶ Add funding to provide maintenance for the Emergency Command Control Communications System (ECCCS) (\$3.15M)
- ▶ Add funding for contractual services to allow the Scientific Investigation Division to reduce its backlog of 6,700 unsolved DNA cases by approximately 1,000 (\$1M)
- ▶ Authorize the expansion of the Digital-In-Car Video project from Phase I to Phase II. The project would be funded through a direct financing agreement with the vendor, IBM (\$0.00M)
- ▶ Continue funding and three resolution authorities to provide administrative support to the New Police Headquarters Project (\$0.39M)
- ▶ Continue funding and one resolution authority to administer the federally-funded Community Oriented Policing Services (COPS) grants (\$0.11M)
- ▶ Continue full year funding and resolution authority for two sworn positions to support

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the Public Safety General Obligation Bond Program (Prop Q). In addition, continue six months funding and resolution authority for three positions (two civilian; one sworn) as these positions would no longer be required once their Prop Q projects are completed and would be reassigned to other functions (\$0.38M)

- ▶ Add one sworn regular position authority to serve as the Commanding Officer of the Incident Management and Training Bureau (IMTB). The Department would absorb the cost within their budgeted salary accounts (\$0.13M)
- ▶ Add funding and authority for two accounting positions and reallocate 17 other positions to create a new Fiscal Bureau within the Office of Support Services (\$0.00M)
- ▶ Add funding and regularize six positions to conduct performance audits of the Department's operations and procedures. Continue funding and one resolution authority (\$0.90M)
- ▶ Continue funding and four resolution authorities to support the implementation of the Federal Consent Decree (\$0.58M)
- ▶ Continue funding and 21 resolution authorities (12 sworn; nine civilian) in the Audit Division (\$2.33M)
- ▶ Continue funding and four resolution authorities (three sworn; one civilian) in the Civil Rights Integrity Division (formerly the Consent Decree Task Force) (\$0.50M)
- ▶ Add funding and one resolution authority to review confidential financial records of sworn employees in gang enforcement and narcotics units (\$0.12M)

■ **Board of Public Works (\$18.14M; 129 Total Positions - 126 regular; 3 resolution)
Detail of Department Programs, Page No. 545**

Total Budget Change From 2007-08: (\$-2.47M; -29 positions)

- ▶ Delete funding and three regular position authorities in administrative services (\$-0.29M)
- ▶ Reduce salaries through short term layoffs (\$-0.25M)
- ▶ Delete funding and 14 regular position authorities in the Public Affairs Office and transfer seven of the 14 positions to the Bureau of Sanitation (\$-1.48M)
- ▶ Delete funding and three regular position authorities in the Office of Community Beautification (\$-0.89M)
- ▶ Add funding and two resolution authorities for several new and existing major capital improvement projects, to be reimbursed by MICLA (\$0.19M)
- ▶ Add funding and two resolution authorities for Sewer Construction and Maintenance Fund accounting, with costs partially offset by the deletion of one position (\$0.11M)
- ▶ Delete funding and one regular authority position, and transfer funding and eight regular position authorities to consolidate systems support in ITA (\$-1.16M)
- ▶ Delete funding and one regular position authority for the vacant Department-wide Neighborhood Council Liaison (\$-0.15M)
- ▶ Delete funding and one regular position authority for Project Restore (\$-0.15M)
- ▶ Delete funding and one regular position authority for emergency preparedness (\$-0.15M)

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■ **Bureau of Contract Administration (\$32.50M; 393 Total Positions - 290 regular; 103 resolution)**

Detail of Department Programs, Page No. 560

Total Budget Change From 2007-08: (\$0.83M; -65 positions)

- ▶ Continue funding and three resolution authorities for Project Labor Agreements (PLA) and local hiring programs at the Port of LA (\$0.27M)
- ▶ Add twelve months funding and three resolution authorities for PLA's and local hiring programs at LAWA (\$0.30M)
- ▶ Delete funding and five regular position authorities from the Subcontractor Outreach and Enforcement Section (\$-0.41M)
- ▶ Delete funding and nine regular position authorities in the Centralized Certification Section (\$-0.79M)
- ▶ Reduce salaries through short term layoffs (\$-0.87M)
- ▶ Continue funding and 26 resolution authorities for the Wastewater Capital Program (\$2.89M)
- ▶ Continue funding and seven resolution authorities to expedite ATSAC projects, and add six resolution authorities for signal synchronization projects (\$1.43M)
- ▶ Continue funding and 24 resolution authorities to inspect LAWA projects (\$2.77M)
- ▶ Continue funding and seven resolution authorities to inspect Port of LA projects (\$0.81M)
- ▶ Continue funding and seven resolution authorities for the Public Right-of-Way Construction Enforcement Program (\$0.77M)
- ▶ Add nine months funding and ten resolution authorities for the Wastewater Capital program (\$0.99M)
- ▶ Add nine months funding and 10 resolution authorities for Port of LA project inspections (\$1M)
- ▶ Reduce funding for 23 vacant positions due to workload reductions (\$-2.63M)
- ▶ Delete funding and five regular position authorities for EEO enforcement and monitoring (\$-0.42M)

■ **Bureau of Engineering (\$82.84M; 987 Total Positions - 961 regular; 26 resolution)**

Detail of Department Programs, Page No. 576

Total Budget Change From 2007-08: (\$0.85M; -31 positions)

- ▶ Discontinue nine positions for the Collection System Settlement Agreement, one position for Document Processing and Management support, one position for Uniform Project Reporting and Systems support, and two positions for the Zoo Capital Program
- ▶ Delete funding and regular position authority for 19 vacant positions, and reduce General Fund salaries by \$0.45M (\$-2.24M)
- ▶ Reduce salaries through short term layoffs (\$-2.26M)
- ▶ Continue funding and six resolution authorities for the Wastewater Collection System Settlement Agreement and the Wastewater Capital Improvement Program (\$0.00M)
- ▶ Continue funding and add one regular position authority for the Wastewater

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Conveyance Engineering Division, and delete one regular position authority to fully offset the costs (\$0.00M)

- ▶ Continue funding and one resolution authority for the Constituent Services and Permits Program (\$0.14M)
- ▶ Continue funding and one resolution authority for the Public Way Reservation System (\$0.10M)
- ▶ Continue funding and six resolution authorities for the street resurfacing program (\$0.61M)
- ▶ Continue funding and one resolution authority, and add one resolution authority, for ATSAC projects (\$0.26M)
- ▶ Continue funding and three resolution authorities for survey support to the Bureau of Sanitation (\$0.31M)
- ▶ Continue funding and five resolution authorities for the Zoo Capital Program (\$0.62M)
- ▶ Continue resolution authority, without funding, for the LA River Revitalization Master Plan (\$0.00M)

■ **Bureau of Sanitation (\$267.43M; 3,008 Total Positions - 2,940 regular; 68 resolution)**
Detail of Department Programs, Page No. 606

Total Budget Change From 2007-08: (\$19.43M; 68 positions)

- ▶ Add funding and seven regular position authorities for positions transferred from the Board of Public Works (\$0.65M)
- ▶ Reduce salaries through short term layoffs (\$-5.41M)
- ▶ Adjust funding sources for various positions (\$0.00M)
- ▶ Continue 13 resolution authorities, without funding, for the Watershed Protection Division (\$0.00M)
- ▶ Add funding and one resolution authority for mandated water toxicity testing (\$0.10M)
- ▶ Delete funding and three regular position authorities in the Wastewater Collections System Division (\$-0.19M)
- ▶ Add funding and one regular position authority for personnel oversight in the Human Resources Division, partially offset by deletion of funding and one regular position authority (\$0.00M)
- ▶ Adjust various staffing in Wastewater Operations, resulting in a net increase of one position (\$0.00M)
- ▶ Continue funding and 35 resolution authorities for the Multi-family Bulky Item Collection Program , fully funded by fee revenue (\$4.08M)
- ▶ Continue funding and regularize nine positions for the Contamination Reduction Program (\$0.75M)
- ▶ Continue funding and six resolution authorities for the Solid Waste Integrated Resources Plan (\$0.73M)
- ▶ Continue funding and four resolution authorities for roll-off bin disposal services (\$0.32M)
- ▶ Continue funding for a targeted recycling education program (\$0.42M)
- ▶ Increase funding to cover COLA and rate increases in Tip Fees (\$5.92M)

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- ▶ Increase as-needed funding to staff the Solvents, Automotives, Flammable, and Electronic waste (SAFE) Centers and add one resolution authority to manage the Used Oil Program (\$0.08M)
 - ▶ Add funding and five resolution authorities to expand the Construction and Demolition diversion requirements to private sector construction projects (\$0.40M)
 - ▶ Add funding and three resolution authorities to expand the joint City/LAUSD Blue Bin Recycling Program to 204 middle schools and high schools (\$0.22M)
 - ▶ Reduce expense funding in the Solid Waste Resources Revenue Fund (SWRRF) (\$-0.05M)
 - ▶ Add funding and 19 regular position authorities to operate the City Facilities Recycling Program transferred from the General Services Department (\$1.27M)
 - ▶ Continue one resolution authority, without funding, to oversee the safety and hazardous waste management programs (\$0.00M)
 - ▶ Adjust funding of \$2.8M between the General Fund and the SWRRF (\$0.00M)
- **Bureau of Street Lighting (\$20.44M; 232 Total Positions - 230 regular; 2 resolution)**
Detail of Department Programs, Page No. 646
Total Budget Change From 2007-08: (\$0.07M; -25 positions)
- ▶ Delete funding and 16 regular position authorities for street lighting assessments (\$-2.04M)
 - ▶ Reduce salaries through short term layoffs (\$-0.45M)
 - ▶ Add funding for replacement of copper wire stolen from street lighting facilities (\$0.31M)
 - ▶ Continue funding for maintenance of street lights on bridges and in tunnels (\$0.08M)
 - ▶ Add funding for hiring hall salaries (\$0.30M)
 - ▶ Continue funding and one resolution authority to expedite completion of the City's 1,500 remaining ATSAC projects (\$0.53M)
 - ▶ Continue funding and one resolution authority to assist with construction of an additional 25 left-turn arrow signal installation projects (\$0.11M)
- **Bureau of Street Services (\$160.45M; 1373 Total Positions - 1282 regular; 91 resolution)**
Detail of Department Programs, Page No. 661
Total Budget Change From 2007-08: (\$4.65M; -93 positions)
- ▶ Discontinue 24 positions for street use inspection, ten positions for street resurfacing and reconstruction, and 59 positions for street improvement
 - ▶ Reduce salaries through short term layoffs (\$-2.28M)
 - ▶ Continue funding and four resolution authorities for Public Right-of-Way Construction Enforcement (\$0.42M)
 - ▶ Continue funding and two resolution authorities for multi-family bulky item collection, funded from the Multi-Family Bulky Item Collection Revenue Fund (\$0.21M)
 - ▶ Continue funding and three resolution authorities to clean City-owned parking lots (\$0.25M)

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- ▶ Adjust funding sources for street cleaning services by reducing the Traffic Safety Fund appropriation by \$-1.54M and increasing its Stormwater Pollution Abatement Fund (\$1M) and General Fund appropriations (\$0.54M) (\$0.00M)
- ▶ Continue funding for contract tree trimming services (\$1.50M)
- ▶ Continue funding and 18 resolution authorities for slurry seal, funded from the Special Gas Tax Street Improvement Fund and the General Fund (\$7.56M)
- ▶ Continue funding and 12 resolution authorities to construct sidewalk access ramps (\$1.86M)
- ▶ Continue funding for the Street Resurfacing Program and add funding for 69 additional miles, for a total program of 185 miles (\$20.47M)
- ▶ Adjust funding sources to offset the \$3.95M negative General Fund balance in the Street Resurfacing and Reconstruction Program's base budget with Special Gas Tax Street Improvement Funds (\$0.00M)
- ▶ Continue funding and 11 resolution authorities to construct bus pads and landings (\$1.61M)
- ▶ Continue funding and 27 resolution authorities for the 50/50 Sidewalk Repair Program and fund an additional 13 miles, for a total program of 39 miles (\$2.36M)
- ▶ Continue funding and 14 resolution authorities to repair off-grade gutters (\$1.55M)

■ **Department of Recreation and Parks (\$163.90M; 2,072 Total Positions - 2,038 regular, 34 resolution)**

Detail of Department Programs, Page No. 695

Total Budget Change From 2007-08: (\$0.03M; -45 positions)

- ▶ Discontinue 21 positions for Park Ranger supplemental deployment
- ▶ Continue funding and 14 resolution authorities for operation and maintenance of facilities that opened in 2007-08 (\$2.16M)
- ▶ Continue funding and four resolution authorities for MacArthur Park recreation programs and maintenance (\$0.27M)
- ▶ Add funding to the Contractual Services account to partially reimburse the Water and Electricity Fund (\$3.14M)
- ▶ Add funding for three joint use projects with LAUSD (\$0.42M)
- ▶ Add funding and five resolution authorities for recreation programming and maintenance at new and renovated facilities, and provide MICLA funding for three new vehicles (\$1.65M)
- ▶ Reduce funding in the Department's salary and contractual services accounts (\$-3.75M)
- ▶ Reduce salaries through short term layoffs (\$-3.03M)
- ▶ Increase various fees, including golf fees, to generate \$3.5M, to offset the loss of one-time funding from the Department's Unreserved and Unallocated Fund and the decline in Griffith Observatory revenues (\$0.00M)
- ▶ Delete funding and six regular position authorities, and delete funding for approximately 29,000 part-time hours for above-ground skate parks (\$-0.82M)
- ▶ Continue funding and six resolution authorities for landscape maintenance at DOT's public parking lots (\$0.41M)
- ▶ Add funding for maintenance of the El Pueblo Performance Plaza (\$0.04M)

IMPACT ON DEPARTMENTS AND PROGRAMS

- ▶ Delete funding and 69 regular position authorities for maintenance of City properties (\$-6.49M)
- ▶ Add one resolution authority to support the Quimby Program (\$0.01M)
- ▶ Continue funding and two resolution authorities for grant closeout activities (\$0.18M)
- ▶ Delete funding and three regular position authorities for Departmental administration (\$-0.29M)
- ▶ Transfer funding and two resolution authorities from the Community Development Department for Proposition 12 and 40 administration (\$0.22M)

■ **Department of Transportation (\$150.72M; 1,660 Total Positions - 1,584 regular; 76 resolution)**

Detail of Department Programs, Page No. 496

Total Budget Change From 2007-08: (\$9.81M; 33 positions)

- ▶ Add \$1.50M in funding for traffic management for Citywide special events and reduce \$1M from various expense accounts from operation efficiencies (\$0.50M)
- ▶ Reduce salaries through short term layoffs (\$-2.94M)
- ▶ Continue funding and one resolution authority for traffic management for major sewer projects (\$0.12M)
- ▶ Increase funding to cover price increases for conduit (\$0.90M)
- ▶ Increase funding to cover price increase for traffic signal poles (\$0.22M)
- ▶ Add nine months funding and one resolution authority to manage the development and implementation of transportation enhancement projects Citywide (\$0.10M)
- ▶ Add funding and continue five resolution authorities to design and construct an additional 25 left-turn arrow signal installations (\$0.89M)
- ▶ Continue funding and add three regular position authorities to increase ATSAC staff hours (\$0.34M)
- ▶ Continue funding and two resolution authorities to complete the Transit Priority System Program (\$0.21M)
- ▶ Continue funding and four resolution authorities to expedite completion of the City's 1,500 remaining ATSAC projects (\$3.39M)
- ▶ Continue funding and one resolution authority to oversee the TIGER Response Team, special events staffing, and other traffic programs (\$0.15M)
- ▶ Continue funding and 20 resolution authorities for congestion relief at the City's busiest intersections (\$1.40M)
- ▶ Continue funding and six resolution authorities for the Stolen Vehicle Recover Program (\$0.44M)
- ▶ Increase the Contractual Services account for COLA adjustments in the parking citations collections contract (\$0.46M)
- ▶ Add funding and three resolution authorities, and add two resolution authorities with no funding, to establish an enhanced Parking Management Division (\$1.50M)
- ▶ Increase receipts to the Special Parking Revenue Fund (SPRF) by increasing parking meter rates and hours of operation and, by amending the SPRF ordinance, decreasing the General Fund portion of the department's budget by approximately \$22.30M (\$0.00M)
- ▶ Continue funding and two resolution authorities for workplace safety (\$0.24M)

IMPACT ON DEPARTMENTS AND PROGRAMS

- ▶ Continue funding and two resolution authorities for the Traffic Asset Management System (\$0.22M)

■ **Treasurer (\$5.13M; 40 Total Positions - 38 regular; 2 resolution)**

Detail of Department Programs, Page No. 521

Total Budget Change From 2007-08: (\$-0.02M; 0 positions)

- ▶ Restore funding for a one-time expense reduction in the 2007-08 Bank Services Fees account (\$0.16M)
- ▶ Continue funding and two resolution authorities, and reduce contractual services funding for support of the Treasury Workstation by City staff (\$0.07M)
- ▶ Delete funding in the Contractual Services account for TradeWeb Investment Software and continue authority for the BondEdge Investment System (\$-0.02M)
- ▶ Reduce funding in the Contractual Services account for Payment Card Industry (PCI) compliance (\$-0.03M)
- ▶ Reduce salaries through short term layoffs (\$-0.09M)

■ **Zoo Department (\$19.33M; 259 Total Positions - 257 regular; 2 resolution)**

Detail of Department Programs, Page No. 532

Total Budget Change From 2007-08: (\$0.15M; -10 positions)

- ▶ Continue one resolution authority, without funding, for Zoo Bond project support (\$0.00M)
- ▶ Add one resolution authority to respond to issues cited by an Association of Zoos and Aquariums inspection, funded from GLAZA and the Zoo Enterprise Trust Fund (\$0.07M)
- ▶ Increase funding for staff overtime for special events hosted by GLAZA (\$0.02M)
- ▶ Add one-time contract funding to increase advertising of special events and new exhibits and to promote the Zoo visitor experience to mitigate the impact of construction activities (\$0.45M)
- ▶ Delete funding, seven full-time and four half-time regular position authorities (\$-0.84M)
- ▶ Add funding from various Fee Based Education Programs for program supplies (\$0.04M)
- ▶ Reduce salaries through short term layoffs (\$-0.40M)
- ▶ Reduce General Fund appropriations to reflect increased Zoo Enterprise Trust Funds for the Golden Monkey Cooperative Research Agreement (\$0.00M)

Other Program Costs

■ **Capital Finance Administration Fund (\$169.49M; 0 Positions)**

Detail of Department Programs, Page No. 727

Total Budget Change From 2007-08: (\$20.99M)

- ▶ Total debt service payments for 2008-09 would be \$169.49M, a 14.1 percent increase due mainly to the recently approved debt service obligation on the MICLA 2007 A&B bond issuances for Capital Equipment Refunding and for Figueroa Plaza.
- ▶ A \$169.22M MICLA Financing Program is proposed for 2008-09, including: City

IMPACT ON DEPARTMENTS AND PROGRAMS

Clerk election system; Financial Management System replacement; Fire capital equipment and replacement vehicles; GSD fleet replacement; GSD capital equipment for new and replacement facilities; ITA Citywide infrastructure upgrades, and technology equipment; ITA EOC/PDOC/Fire Dispatch Center; Police replacement helicopter and vehicles; Figueroa Plaza capital and tenant improvements; Police Headquarters facility infrastructure; Recreation & Parks replacement pool; Street Services facility renovations and site relocation; and Zoo capital improvements.

■ **Capital Improvement Expenditure Program (\$970.46M; 0 Positions)**

Detail of Department Programs, Page No. 743

Total Budget Change From 2007-08: (\$62.17M)

- ▶ The Municipal Facilities program totals \$883.19M, a \$16.09M (1.7%) decrease from the 2007-08 Adopted Budget and provides for the following:
 - General Fund financing for various capital improvement projects including: building hazard mitigation; building maintenance for 911 Dispatch Centers; elevator repair; infrastructure improvements; contaminated soil removal/mitigation; underground fuel tank removal; Proposition 2 reimbursement; roof repair; and one Percent for the Arts projects (\$11.18M)
 - Park and Recreational Sites and Facilities Fund financing for various Recreation and Parks facility improvements (\$1.15M)
 - Special Parking Revenue Fund (SPRF) financing for new off-street parking lots or upgrades to existing lots (\$1M)
 - Municipal Improvement Corporation of Los Angeles (MICLA) financing for various projects including: Figueroa Plaza Year Two Capital Improvements; relocation of the Department of Recreation and Parks to Figueroa Plaza; installation of voice/data and audio/visual systems for the Police Administration Building and Motor Transport Division Facility; construction of a reptile and insect interpretive center; acquisition of an easement, construction of an access road and demolition of existing structures for Street Services Asphalt Plant No. 1; completion of the Street Services Southwest Yard project; replacement of the Downey pool; and relocation of the Bureau of Street Services Urban Forestry Division (\$41.26M)
 - Solid Waste Resources Revenue Fund financing for various projects including: designing and constructing the East Valley Yard Container Services Locker Room Building; development of a security system for all Sanitation Solid Resources Collection Yards; and design and construction of two permanent SAFE facilities (\$4.60M)
 - Fire Facilities Bond Program (Prop F) funds to construct or expand 19 neighborhood fire/paramedic stations and an emergency air operations/helicopter maintenance facility. No bond issue is recommended for 2008-09
 - Animal Services Bond (Prop F) funds for the construction and refurbishment of eight animal shelters. No bond issue is recommended for 2008-09
 - Police/Fire/Paramedic Citywide Security (Prop Q) funds to finance new and replacement emergency response facilities and police stations and repair of

IMPACT ON DEPARTMENTS AND PROGRAMS

existing fire and police facilities. As a result of bond premiums received at the time of each issuance, the City netted a full \$616M while borrowing only \$600M. No bond issue is recommended for 2008-09

- Seismic Improvement Bond Program funds to finance reinforcement, renovation and replacement of City-owned seismically deficient bridges and buildings. No bond issue is recommended for 2008-09
- Branch Library Bond Construction Program (1988) funds to finance new construction or renovation of various branch libraries. No bond issue is recommended for 2008-09
- Los Angeles Zoo Improvement Program funds to finance the design and construction of major Zoo projects and infrastructure repairs. No bond issue is recommended for 2008-09
- Los Angeles River Revitalization Program includes all capital projects relating, or adjacent to, the Los Angeles River. There are 41 ongoing projects (\$824M)
- ▶ The Physical Plant program totals \$31.47M, a \$13.85M (78.6%) increase from the 2007-08 Adopted Budget and provides for the following:
 - Stormwater Pollution Abatement Fund financing for one flood control project (\$0.15M)
 - Street Projects including: Street widening, reconstruction and rehabilitation (\$4.10M); bridges and grade separations (\$4.15M)
 - Local Transportation Funds provide for bikeway related projects. Funds are in Projects to be Designated by Ordinance or Resolution accounts and would be allocated to specific projects by future Council action (\$5.84M)
 - Miscellaneous street projects including, storm damage, slope repair and safety related improvements (\$7.56M)
 - Gas Tax Construction Contingencies: Only for Gas Tax eligible projects and the CAO may approve transfers of any amount from the Contingencies account to any previously approved projects (\$1.86M)
 - Street Lighting projects (\$6.80M)
 - Transportation projects (\$1.01M)
 - Water Quality projects (\$100.60M)
- ▶ The Wastewater System Improvement Program totals \$826.69M, a \$29M (3.64%) increase from the 2007-08 Adopted Budget and provides for the following:
 - Collection System improvements (\$159.50M)
 - Hyperion Treatment Plant improvements (\$31.42M)
 - Los Angeles-Glendale Water Reclamation Plant improvements to comply with regulations (\$0.33M)
 - Venice Pumping Plant Dual Force Main rehabilitation project (\$1.63M)
 - Terminal Island Treatment Plant renewable energy project (\$6.26M)
 - Tillman Water Reclamation Plant removal of nitrogen, process automation and maintenance (\$7.97M)
 - System wide activities including: facilities planning, financial consultants and construction services (\$40.47M)
 - Earthquake repairs from the Northridge earthquake (\$0.00M)

IMPACT ON DEPARTMENTS AND PROGRAMS

■ **City Employees' Retirement Fund (\$304.45M; 0 Positions)**

Detail of Department Programs, Page No. 722

Total Budget Change From 2007-08: (\$-93.20M)

- ▶ The City would issue Tax and Revenue Anticipation Notes to fund the first quarter General Fund retirement contribution (\$81.40M). The remainder (\$162.90M) would be covered directly by the General Fund in two payments on January 15 and April 15, 2009. The fourth quarterly payment (\$81M) would occur on July 15, 2009 and would be included in the 2009-10 Budget
- ▶ The proprietary departments (Airports and Harbor) would fund their portion of the retirement contribution in July 2008 (\$60.10M)
- ▶ The proposed City budget contribution decrease of approximately \$94.60M (28%) is primarily attributable to strong returns on investment from recent years and deferring the fourth quarterly payment into 2009-10
- ▶ The system's funded ratio increased from 74.7% to 79.8% as of June 30, 2007

■ **Emergency Operations Fund (\$0.18M; 0 Positions)**

Detail of Department Programs, Page No. 772

Total Budget Change From 2007-08: (\$0.00M)

- ▶ No change in funding. Provide a total of \$0.18M to the Emergency Operations Organization for expenses and equipment in support of departments that respond to local emergencies. Funded items include outreach, Emergency Operations Center supplies, technical equipment, and emergency preparedness training for City personnel

■ **Fire and Police Pension Fund (\$325.49M; 0 Positions)**

Detail of Department Programs, Page No. 723

Total Budget Change From 2007-08: (\$-1.60M)

- ▶ Provide funding in the amount of \$325.49M. By funding the required contribution through the issuance of notes, the City would be able to make the entire contribution in July 2008. As a result, the pension fund would gain additional interest earnings, which would reduce the required City contribution to the pension fund by \$13M
- ▶ The \$1.60M decrease in the City contribution is largely due to a decrease in the actuarial rate as a result of strong returns on investment from recent years
- ▶ The System's overall funded ratio increased from 88.2 to 92.8 percent as of June 30, 2007

■ **Forfeited Assets Trust Fund of the Police Department (\$17.24M; 0 Positions)**

Proposed Budget, Page No. 205

Total Budget Change From 2007-08: (\$11.77M)

- ▶ This Fund was established for the receipt and expenditure of monies forfeited in connection with Federal and State violations and awarded to the City. The funds must be used to enhance law enforcement resources. In addition, the source of funds must be tracked separately

IMPACT ON DEPARTMENTS AND PROGRAMS

- ▶ A cash balance of \$17.24M is anticipated to be available in the fund at the beginning of the fiscal year, out of which is provided:
 - A Supplemental Police Account which is established within the Fund to be administered by the Chief of Police in accordance with an expenditure plan approved by the Mayor and City Council (\$1.50M);
 - Equipment for new and replacement police facilities (\$4.80M); and,
 - Funding for the Mayor's office (\$0.20M)

■ **General City Purposes (\$79.92M; 0 Positions)**

Detail of Department Programs, Page No. 773

Total Budget Change from 2007-08: (\$-19.68M)

- ▶ Maintain funding for the following: Film LA; Visiting Dignitaries; Council District community services; Adult day care centers; Home delivered meals for seniors; Congregate meals for seniors; LA SHARES; Massage parlor regulation; LAHSA drop-in centers; Local Government Commission; Official notices; State annexation fees; City/County Native American Indian Commission; Youth Employment program; Learn to Earn; Day laborer sites; Special Fund fee waiver reimbursement; City Volunteer Bureau; LA's BEST; Office of Small Business Services (formerly LA OPS); Mayor's Performance Management Unit; Consent Decree Monitor; Heritage month celebrations/Special Events; Independent Cities Association; League of California Cities; League of California Cities - County Division; National League of Cities; South Bay Cities Association; SCAG; Sister Cities International; United Conference of Mayors
- ▶ Eliminate funding for the following: Pershing Square's "Downtown on Ice" and Griffith Park's "Festival of Lights" (\$-0.25M); Latino Film Festival (\$-0.50M); Pan African Film Festival (\$-0.50M); El Grito (\$-0.08M); International Visitors Council (\$- 0.04M); Los Angeles Land Trust (\$-0.10M); Feria del Libro (\$-0.06M); Financial Management System Replacement (\$-8.90M); LA Bridges Program (\$-12.06M); Gay and Lesbian Service Center lease (\$-0.08M); Youth Development Strategy (\$- 0.25M); Safer Cities Initiative (\$-0.32M); Youth Development Assessment (\$- 0.10M); LAPD overtime study (\$-0.13M); Westside Cities Council of Governments (\$-0.02M)
- ▶ Increase funding for the following existing programs and expenditures: City's contribution to Medicare (\$35.97M); Social Security (\$1.75M); Pension Savings Plan (\$2.95M); Annual City/Single Audit (\$0.77M); LAHSA (\$6.20M); Office of International Trade (\$0.40M)
- ▶ Reduce funding for the following: LACERS (\$11.42M); LAFCO (\$0.26M); DART program (\$0.46M); Clean and Green Job Program (\$1.20M)

■ **Human Resources Benefits Fund (\$514.28M; 0 Positions)**

Detail of Department Programs, Page No. 789

Total Budget Change From 2007-08: (\$43.88M)

- ▶ Increase funding for Workers' Compensation by eight percent to reflect the recent

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trend in increased expenditures (\$10.10M)

- ▶ The expenditure for Workers' Compensation is expected to be \$137.40M, compared to \$127.30M in 2007-08
- ▶ Increase funding to the Civilian FLEX Benefits Program for a total of \$223.76M (\$18M)
- ▶ Increase funding for Supplemental Civilian Union Benefits, which are specifically negotiated with bargaining units (\$0.35M)
- ▶ Increase funding to the Police Health and Welfare Program for the anticipated increase in plan rates, negotiated City subsidies, and City hires (\$5.58M)
- ▶ Increase funding to the Fire Health and Welfare Program for the increase in negotiated benefits in 2007, plan rates, and enrollment (\$7.59M)
- ▶ Increase funding in the Unemployment Insurance account for the projected increase in unemployment payments (\$2M)
- ▶ Increase funding in the Employment Assistance Program account for adjustments in employment levels and the costs of the City's EAP programs (\$0.22M)

■ **Liability Claims Account (\$32M; 0 Positions)**

Detail of Department Programs, Page No. 793

Total Budget Change From 2007-08: (\$-5M)

- ▶ Decrease funding for claims over \$0.10M from \$27M to \$22M; maintain funding for claims under \$0.10M at \$10M
- ▶ Reduction in this account reflects current downward trend in claims, and commitment from LAPD to further reduce liability claims

■ **Local Law Enforcement Block Grant Fund (\$0.00M; 0 Positions)**

Proposed Budget, Page No. 252

Total Budget Change From 2007-08: (\$-0.79M)

- ▶ The Federal Omnibus 1996 Appropriations Act authorizes the availability of funds to local governments under the Local Law Enforcement Block Grant Program, for the purposes of reducing crime and improving public safety. These funds may be used to enhance law enforcement resources and not supplant resources which would have been committed to this purpose in their absence
- ▶ Grant awards under this program ended in 2004-05; therefore, grant receipts are absent from this program

■ **Proposition A Local Transit Assistance Fund (\$161.24M; 0 Positions)**

Detail of Department Programs, Page No. 796

Total Budget Change From 2007-08: (\$4.85M)

- ▶ Increase funding for the following City Transit and Specialized Transit Services:
 - DASH Central City (\$11.43M)
 - DASH Community Area 1 (\$5.73M)
 - DASH Community Area 2 (\$9.81M)
 - DASH Community Area 3 (\$8.86M)
 - DASH Community Area 4 (\$8.26M)
 - DASH Community Area 5 (\$5.48M)

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- City Hall Shuttle (\$0.42M)
- Commuter Express Service (\$19.87M)
- Commuter Transportation Implementation Plan (\$0.15M)
- Transit Facility Security and Maintenance (\$1.15M)
- Marketing/Advertising (\$1.24M)
- Transit Store (\$0.53M)
- Senior Youth Transportation Charter Bus Program (\$3.60M)
- Paratransit Program Coordination Services (\$1.57M)
- Cityride Dial-A-Ride Services in San Fernando Valley/Central LA (\$4.60M)
- Cityride Dial-A-Ride Services in Crenshaw/Watts/Harbor Area (\$2.44M)
- ▶ Continue funding for the following City Transit and Specialized Transit Services:
 - Transit sign production and installation (\$0.05M)
 - Support Services to Metro (\$0.09M)
 - Transit education for schools (\$0.36M)
 - Cityride Scrip (\$15M)
 - Multipurpose Center Shuttle (\$3.60M)
 - Third Party Inspections of transit capital (\$0.10M)
 - Metrolink Crossing Improvements (\$0.20M)
- ▶ Reduce funding for the following City Transit and Specialized Transit Services:
 - MTA bus pass sales (\$0.75M)
 - Metro Rail Annual Work Program (\$2.39M)
- ▶ Delete funding for the following City Transit Service and Transit Capital:
 - DASH fleet replacement (\$-7.50M)
 - Commuter Express fleet replacement (\$-5.60M)
- ▶ Increase funding for the following support programs:
 - Controller Prop A Administration (\$0.10M)
 - Bureau of Contract Administration of the Metro Rail Annual Work Program (\$0.61M)
 - Bureau of Engineering administration of the Metro Rail Annual Work Program (\$0.58M)
 - Board of Public Works administration of the Metro Rail Annual Work Program (\$0.06M)
 - Street Lighting administration of the Metro Rail Annual Work Program (\$0.18M)
 - Street Services installation of bus pads and landings (\$2.39M)
 - Transportation cost of living adjustments and inclusion of overtime paid to staff (\$6.15M)
 - Reimbursement for General Fund costs (\$6.18M)
 - Technology and Communications Equipment (\$0.10M)
 - Travel and training (\$0.03M)
- ▶ Continue funding for the following support programs:
 - Memberships and subscriptions (\$0.06M)
 - Maintenance support for the MERLIN System (\$0.01M)
- ▶ Add funding for the following support programs:
 - Proposition A AIRS accounting system maintenance (\$0.01M)
 - Transportation Strategic Plan (\$0.13M)
 - Wilshire Boulevard resurfacing, reinforcement and transit improvement project

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(\$10.18M)

- ▶ Reduce funding for the following support programs:
 - Aging administration Multi-Purpose Centers shuttle program (\$0.31M)
 - Council Proposition A administration (\$0.87M)
 - Transit Operations Consultant (\$0.10M)
 - Universal Fare System (\$0.50M)
- ▶ Delete funding for the following support programs:
 - Unappropriated balance of funds for undetermined cost of living increases (\$0.00M)
 - Traffic Asset Management System (TAMS) (\$0.00M)

■ Proposition C Transit Improvement Fund (\$78.46M; 0 Positions)

Detail of Department Programs, Page No. 803

Total Budget Change From 2007-08: (\$-4.73M)

- ▶ Provide funds to develop the Exposition Light Rail Project (\$8M)
- ▶ Continue funding for the following elements of the Transportation Demand Management, Operating and Support Programs:
 - Los Angeles Neighborhood Initiative (LANI) (\$0.55M)
 - Bicycle Path Maintenance (\$0.50M)
 - Caltrans Maintenance of Bus Stops (\$0.03M)
- ▶ Delete funding for the following elements of the Transportation Demand Management, Operating and Support Programs; to be funded through the City's Mobile Source Air Pollution Reduction Trust Fund:
 - Bicycle Programs (\$0.00M)
 - School Bike and Transit Education (\$0.00M)
- ▶ Increase funding for the Railroad Crossing Program (\$0.77M)
- ▶ Continue funding for street lighting projects in the Capital Improvement Expenditure Program (\$0.50M)
- ▶ Delete funding for stormwater and street infrastructure projects, inasmuch as the projects were completed (\$-1.02M)
- ▶ Provide funding for various departments in support of Prop A and Prop C programs (\$28.47M)
- ▶ Delete funding in the Unappropriated Balance for cost of living increases (\$0.00M)
- ▶ Increase funding for the following support programs:
 - Bridge Improvement Program (\$4M)
 - Technology and Communications Equipment (\$0.12M)
 - Travel and Training costs (\$0.03M)
- ▶ Continue funding for Consultant Services (\$0.10M)
- ▶ Reduce funding for the reimbursement for Related Costs (\$6.45M)
- ▶ Reduce funding for Trustee Bond Services (\$0.00M)
- ▶ Delete funding for the Traffic Asset Management System (TAMS), inasmuch as the project is complete (\$-1.53M)
- ▶ Continue front funding and matching funds for other Agencies and the MTA Call for Projects

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■ **Reserve Fund (\$192.32M; 0 Positions)**

Proposed Budget, Page No. 272

Total Budget Change From 2007-08: (\$-9.52M)

- ▶ Cash Balance on July 1 is \$189.96M
- ▶ The Proposed Budget does not anticipate a transfer from the prior year Reserve Fund (\$63.57M less than in 2007-08 and \$231.30M less than in 2006-07)
- ▶ The Available Reserve Fund Balance on July 1 is \$192.32M, which consists of the Emergency Reserve (\$123.07M) and the Contingency Reserve (\$69.26M)
- ▶ The Proposed 2008-09 Reserve Fund equates to 4.3% of General Fund Revenues (\$192.32M Reserve Fund and \$4.48B General Fund receipts) the 2007-08 Adopted Budget Reserve Fund rate was 4.55 percent.

■ **Special Parking Revenue Fund (\$72.03M; 0 Positions)**

Detail of Department Programs, Page No. 812

Total Budget Change From 2007-08: (\$8.62M)

- ▶ Transfer funds to reimburse the General Fund for eligible costs (\$56.26M)
- ▶ Add funding for an enhanced Parking Management Division (\$23.11M)
- ▶ Increase funding for Parking Meter Collection Services (\$2.06M)
- ▶ Decrease funding for Parking Lot Contractual Services (\$8.36M)
- ▶ Increase funding to subsidize the Central Library validation program (\$0.20M)
- ▶ Decrease funding for the maintenance, repair and utility service for off-street parking lots (\$1.83M)
- ▶ Decrease parking facilities lease payments (\$0.41M)
- ▶ Increase funding for the parking meter and off-street parking administration (\$6.34M)
- ▶ Reduce funding for the parking meter and off-street parking administration related costs (\$4.01M)
- ▶ Reduce funding for replacement parts, tools & equipment (\$0.75M)
- ▶ Delete funding to support a Traffic Asset Management System (\$-0.60M)
- ▶ Increase funding for staff training (\$0.04M)
- ▶ Decrease funding for capital equipment purchases (\$2.40M)
- ▶ Delete funding for miscellaneous equipment (\$-0.02M)
- ▶ Continue funding for Parking System Revenue Bonds (Series 1999-A) (\$5.40M)
- ▶ Continue funding for Parking System Revenue Bonds (Series 2003-A) (\$3.21M)
- ▶ Continue funding for bond administration (\$0.04M)
- ▶ Increase funding for projects to be designated (\$9.62M)
- ▶ Increase funding to reimburse the General Fund for the cost of parking-related activities (\$3.03M)
- ▶ Continue funding for the Capital Finance Administration Fund (\$0.24M)
- ▶ Reduce funding for the CIEP for specific parking lots (\$1M)

■ **Unappropriated Balance (\$19.05M; 0 Positions)**

Detail of Department Programs, Page No. 830

Total Budget Change From 2007-08: (\$-77.28M)

- ▶ Provide funding as a contingency to address increases that may result from

IMPACT ON DEPARTMENTS AND PROGRAMS

- obligatory changes and adjustments to accounts (\$3.07M)
- ▶ Provide funding for GSD for building maintenance, security, and support services at new City facilities opening in 2008-09 (\$3.50M)
- ▶ Provide funding for GSD as a contingency for petroleum products (\$4M)
- ▶ Provide funding for the LAPD Consent Decree Program TEAMS II and the Traffic and Pedestrian Stop Systems (\$0.50M)
- ▶ Provide funding for project management consultant services for the LA Regional Interoperable Communications System (LA-RICS) (\$0.25M)
- ▶ Provide funding to augment the City Attorney's Litigation Expense Account (\$0.75M)
- ▶ Provide funding for new neighborhood councils (\$0.39M)
- ▶ Provide funding for furniture and equipment at new and replacement fire facilities (\$0.54M)
- ▶ Provide funding for furniture and technical equipment for the new Police Headquarters Facility and the Main Street Parking Facility (\$2.05M)
- ▶ Provide funding for outside counsel to assist the City Attorney (\$4M)

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BOARD OF FIRE COMMISSIONERS

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FIRE CHIEF

200 NORTH MAIN STREET
LOS ANGELES, CA 90012

(213) 978-3838
FAX: (213) 978-3814

www.lafd.org/comm.htm

April 25, 2008

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant
Office of the City Clerk

**MAYORS PROPOSED BUDGET FOR FISCAL YEAR 2008-09 - FIRE
DEPARTMENT INSPECTOR GENERAL POSITION**

Our review of the proposed 2008-09 Budget shows the addition of one Inspector General position to the Department's staffing. The position we welcome. However, it is imperative that the Fire Chief and the Board of Fire Commissioners are involved in designating the specific duties and responsibilities, the minimum qualifications, staff support, and organizational positioning. In order to ensure the success of this new structure within LAFD we feel it is crucial to include the Commission's participation in any classification design for an employee that presumably will report to the President of the Board of Fire Commissioners for the purpose of oversight.

Because of his past experiences and expertise in such matters, the Board has assigned Commissioner Andrew Friedman to oversee the development of this new position to ensure that it is designed to meet the needs of the Board and the Department. He will attend meetings as necessary to represent the Commission as this process moves through the Council Committee approval procedure. As we understand it, as a first step, the Department and the Board will be required to draft a preliminary classification specification for vetting by the CAO and the Personnel Department. Work on that document has already begun so that we can move as expediently as possible.

We request the opportunity to be included in and discuss the development of this new position with you and other appropriate personnel from the onset of

development and look forward to a productive endeavor. We are requesting and would appreciate a response to all outlined herein at your earliest convenience in order for Commissioner Friedman to arrange his calendar accordingly.

Please feel free to contact me at your convenience if you have questions or need additional information. I am available at 978-3838.

Sincerely,



GENETHIA HUDLEY-HAYES
President, Board of Fire Commissioners

GHH/AF/BL

cc: Mayor Antonio R. Villaraigosa, City of Los Angeles
Jack Weiss, Public Safety Committee, City of Los Angeles
Thomas Saenz, Counsel to the Mayor
Arif Alikhan, Deputy Mayor, Homeland Security and Public Safety
Sally Choi, Deputy Mayor Finance and Performance Management
Karen Sisson, City Administrative Officer
Board of Fire Commissioners
Douglas Barry, Fire Chief

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CITY OF LOS ANGELES
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ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
BUILDING AND SAFETY
201 NORTH FIGUEROA STREET
LOS ANGELES, CA 90012

ANDREW A. ADELMAN, P.E.
GENERAL MANAGER

RAYMOND CHAN
EXECUTIVE OFFICER

April 24, 2008

Budget and Finance Committee
c/o Lauraine Braithwaite
Legislative Assistant II
City Clerk, Room 395 City Hall
Los Angeles, CA 90012

**DEPARTMENT OF BUILDING AND SAFETY'S RESPONSE TO THE BUDGET AND
FINANCE COMMITTEE'S REQUEST FOR WRITTEN COMMENTS REGARDING THE
PROPOSED FY 2008-09 BUDGET**

In accordance with the directions from the Honorable Councilmember Bernard Parks, Chair of the Budget and Finance Committee, in his letter to Heads of All Departments et al, dated March 28, 2008, the Department of Building and Safety (LADBS) respectfully transmits this response regarding its review of the FY 2008-09 Proposed Budget.

LADBS fully supports the Mayor's proposed budget and will work diligently to make the necessary operational enhancements in order to perform its duties within the limitations of the proposed budget.

Please let me know if LADBS or I can be of any assistance or provide any additional information. I can be reached at (213) 482-6800, or in my absence, Raymond Chan, LADBS' Executive Officer can also be reached at (213) 482-6800.

ANDREW A. ADELMAN, P.E. *For*
General Manager

C: Sally Choi, Deputy Mayor
Bud Ovrom, Deputy Mayor
Karen Sisson, City Administrative Officer

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CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
PUBLIC WORKS

BUREAU OF
STREET LIGHTING
1149 S. BROADWAY, STE. 200
LOS ANGELES, CA 90015

ED EBRAHIMIAN
DIRECTOR

(213) 847-2020
FAX: (213) 847-1860

E-mail: streetlighting@lacity.org
World Wide Web (WWW): <http://www.lacity.org>

REVISED

April 25, 2008

Budget and Finance Committee
c/o Lauraine Braithwaite
City Clerk
Room 395 City Hall
Los Angeles, CA 90012

Honorable Members of the Budget and Finance Committee:

2008-2009 PROPOSED BUDGET

After careful review of the 2008-2009 Proposed Budget for the Bureau of Street Lighting (BSL), I find it acceptable as written. This budget, developed in close cooperation with the Mayor's office and the Board of Public Works, provides the resources needed for delivering and maintaining the lighting of our streets and public ways.

The Bureau however has a request relative to an item in Exhibit H (Proposed Budget Book, page 29) which states:

"Instruct the CAO to undertake a budgetary and policy analysis relative to a potential consolidation of the City's Bureau of Street Lighting with the Department of Water and Power."

As a background, in FY 2006-07 the BSL assumed all maintenance of street lighting systems from the Department of Water and Power (DWP) and as a result, has realized a savings of \$2.3 million annually. This is primarily due to elimination of duplication of efforts, and consolidation of resources and materials.

The BSL respectfully requests to be closely involved with the CAO and the Council in the budgetary and policy analysis of the Bureau's consolidation with DWP as this consolidation may impact the Street Lighting Maintenance Assessment Fund (SLMAF), the Bureau's main funding source. Preserving the integrity of the Street Lighting Maintenance Assessment Fund is Bureau's highest priority.

If you have any questions, please call me at (213) 847-2020.

Sincerely,


Ed Ebrahimian, Director
Bureau of Street Lighting

EE:cm

C: Cynthia M. Ruiz, President, Board of Public Works
Paula Daniels, Commissioner, Board of Public Works
Sally Choi, Budget Director, Office of the Mayor
Karen Sisson, CAO

AN EQUAL EMPLOYMENT OPPORTUNITY — AFFIRMATIVE ACTION EMPLOYER



Rebecca Isaacs
Executive Director

Michael Arnold
Chief Operating Officer

Board of Commissioners

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Administrative Office

453 S. Spring Street,
12th Floor
Los Angeles, CA 90013

213 683.3333 - Ph
213 892.0093 - Fx
213 553.8488 - TTY

www.lahsa.org

April 23, 2008

The Honorable Bernard Parks
Chairman, Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk
Room 395, City Hall
Los Angeles, California 90012

Re: Los Angeles Homeless Services Authority (LAHSA) General City Purpose (GCP)
Fund Request for Fiscal Year 2008-2009

Dear Councilmember Parks:

The Los Angeles Homeless Services Authority respectfully requests your committee accept our letter in response to the Proposed Mayor's 2008-2009 City Budget. Your letter to City Agencies and Departments dated March 28, 2008 was not sent to our agency. As a result, we did not become aware of your request until April 21, 2008 at 4:00 p.m. during a conversation regarding the budget with City Legislative Analyst Meg Barclay. We are hopeful that the information included in this letter will be helpful to the Committee in assessing our General Fund requests.

Foremost, we would like to thank the City for its continued support of Homeless Programs and Services in the City of Los Angeles. Over 43,000 homeless people and families are without permanent shelter in the City every night, making homelessness a daily crisis in the lives of our most vulnerable citizens. Your continued funding of the 706 emergency shelter beds in the City is a vital and greatly appreciated contribution to the fight against homelessness. Also tremendously appreciated is your provision of funding for the LAHSA operations infrastructure, which continually allows us to both better understand the efficacy of homeless services programs, as well as ensure programmatic and contractual compliance by service providers.

However, the proposed 2008-2009 Budget does not include funding for a number of key initiatives. These unfunded initiatives include the following:

1. **134 Bed Addition for New Image Emergency Shelter.** The proposed funding level for Emergency Shelter beds provides funding to support the existing 706 emergency shelter beds throughout the City of Los Angeles. New Image Emergency Shelter has the capacity to operate 134 additional beds, comprising a total of 400 beds operated by the Shelter. In the past, New Image has operated these beds through the provision of one-time funds from the County and City of Los Angeles. The LAHSA budget submission for General City Purpose Funds (GCP) included a request for \$968,418 in additional Year Round Emergency Shelter funds to provide continued funding for New Image's 134 additional beds. This

funding would ensure that the City-funded Emergency Shelter capacity would remain at a much-needed 840 beds on an ongoing basis.

2. **Year Round Overnight Shelter Program Operating and Case Management.** LAHSA's 2008-2009 GCP budget request includes \$306,600 in additional funding for shelter operating costs (\$1 per bed per day,) and \$306,600 in additional funding for increased case management. Increased case management services would greatly bolster the ability of shelters to engage clients and assist them in securing permanent housing or placement in housing programs. Without this additional funding, the shelter system *cannot* succeed in helping clients find and maintain permanent housing. Additionally, these shelters have operated with no increase in payment rates since 2004. It is no longer acceptable for these programs to maintain homeless people – they must help them. To facilitate the shelters' success and that of our City's most vulnerable people, we must invest in these programs and provide them with adequate resources.
3. **Winter Shelter Program Additional Funding.** We have requested \$210,199 in additional funding to continue the Winter Shelter Program in the City of Los Angeles. The Winter Shelter Program provides basic food and shelter during the inclement winter season. The Program operates from December 1st through March 15th each year. In the past, the program has added approximately 1,700 beds countywide, with 109 beds provided exclusively by City funds. An additional 1,205 beds have been funded jointly by the City and the County. Our funding request is pro-rated between the City and the County based on beds funded; a request for \$68,369 has also been made to the County to fund their share of the supplemental request for the Winter Shelter Program. This boost in funding would provide additional operating and case management funds, with the goal of addressing basic survival needs as well as placement into stable housing. Our request is based on the significant difficulties the 2007-2008 Winter Shelter Programs faced in achieving broad City coverage due to insufficient funding for the program. The ability to effectively provide these vital services depends upon adequate funding to support Program operations. Again, these Programs have operated with no increase in funding since 2004.
4. **Homeless Count 2009.** Every two years, the Los Angeles Continuum of Care is required by HUD to conduct a Homeless Count in support of their Continuum of Care Homeless Granting Program. LAHSA's 2008-2009 GCP budget request is for \$288,618 to support this HUD mandated Count. These funds are leveraged by an annual Supportive Housing Program, Shelter Plus Care, and SRO Moderate Rehab program awards of over \$60MM each year in funding for homeless housing and services. This cost is shared with the County, and a like request representing 50% of the estimated total cost of \$577,235 to conduct the Count has been requested from the County.
5. **New City Emergency Shelter Beds Program.** In mid-2006, the City of Los Angeles set a goal of adding a significant number of new Emergency Shelter beds. Through June 30, 2008, one-time funding was committed to provide 199 additional Emergency Shelter beds in the City. Included

The Honorable Bernard Parks

Page 3 of 3

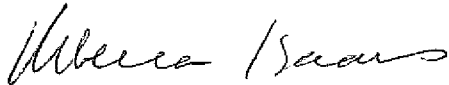
in LAHSA's 2008-2009 GCP budget request is \$1,917,163 to continue funding of the City's 199 additional Emergency shelter beds. Without this funding, these 199 beds will be closed effective June 30, 2008.

We have attached ATTACHMENT D, E, F and G from our GCP budget submission, which provide details regarding the funds requested.

We sincerely appreciate your ongoing support for these vital programs serving the City's most vulnerable, and encourage your support on these initiatives.

If you have any questions or comments, please call us directly at (213)683-3333. Either Michael Arnold, our Chief Operating Officer, or I will be pleased to answer any questions you may have. Again, thank you for your consideration.

Best regards,



Rebecca Isaacs,
Executive Director

RI/alp

Enclosures: Attachments D, E, F, G

ATTACHMENT D
2008-2009 City General Purpose Fund Budget
2009 Homeless Count Budget

2009 Greater Los Angeles Homeless Count

Account Code	Account Short Title			Total Cost of Project with All Staff Annual Amount	Total of All Personnel and Non- Personnel Cost 6 month	City Allocation For Personnel and NonPersonnel	County Allocation For Personnel and NonPersonnel
PERSONNEL		DESCRIPTION					
5100	Vacant Position	Positions*	% of Time				
	Vacant Position	Administrative Assistant (Temp Agency)	100%	35,000	\$ 17,500	\$ 8,750	\$ 8,750
	Vacant Position	Administrative Assistant (Temp Agency)	100%	35,000	\$ 17,500	\$ 8,750	\$ 8,750
	Vacant Position	Volunteer Coordinator	100%	45,000	\$ 22,500	\$ 11,250	\$ 11,250
	Vacant Position	Planning Interns (two)	100%	-	\$ -	\$ -	\$ -
	TOTAL SALARIES			115,000	57,500	28,750	28,750
5150	BENEFITS		28%	32,200	16,100	8,050	8,050
TOTAL PERSONNEL				\$ 147,200	\$ 73,600	\$ 36,800	\$ 36,800
NON-PERSONNEL		DESCRIPTION					
	OFFICE EXPENSES	postage for S&I Count, inventory update, acknowledgements and computer supplies			2,130	1,065	1,065
	REPORT PRODUCTION	Report graphic design and photos			15,000	7,500	7,500
	VEHICLE RENTAL	Van rental for street count, includes parking validation			3,550	1,775	1,775
	ENUMERATION SUPPLIES	supplies for nights of street count and for enumerators			14,255	7,128	7,128
	DEPLOYMENT AND TRAINING FACILITY RENTAL AND SECURITY AT DEPLOYMENT CENTERS	30 deployment and 10 training facilities with security guards at each deployment center			12,200	6,100	6,100
	PAID GUIDES - Homeless and formerly Homeless	payment for Homeless/formerly homeless enumerators and survey interviewers and phone cards			86,000	43,000	43,000
	PROFESSIONAL SERVICES	Consultants for large sample telephone survey, statistical projections, hot spot identification, statistical reviewers, and technological services.					
	PROFESSIONAL SERVICES	Telephone Survey			\$ 155,000.00	77,500	77,500
	PROFESSIONAL SERVICES	Statistical Projections			\$ 168,000.00	84,000	84,000
	PROFESSIONAL SERVICES	Hot Spot Identification			\$ 20,000.00	10,000	10,000
	PROFESSIONAL SERVICES	Reviewers			\$ 7,500.00	3,750	3,750
	PROFESSIONAL SERVICES	Technology Consultant (web based volunteer registration, on line institution count, email reminders			20,000	10,000	10,000
TOTAL NON-PERSONNEL					\$ 503,635	\$ 251,818	\$ 251,818
TOTAL BUDGET					\$ 577,235	\$ 288,618	\$ 288,618

ATTACHMENT E
2008-2009 Budget Proposal
Year Round Overnight Shelter Program

Agency	No of Beds	City General Purpose Funding
SRO Housing	100	657,000
New Image	266	1,777,000
LA Family Housing	80	545,600
Covenant House	10	65,700
The Salvation Army	6	39,420
People Helping People	110	774,550
Proyecto Pastoral	45	246,375
Jovenes, Inc.	3	19,710
EIMAGO, Inc.	37	243,090
EIMAGO, Inc.	27	224,230
Watts Labor Comm. Act.Comm.	22	95,832
Subtotal	706	4,688,507

Additional Funding Requests:

		Admin	Program	Total
New Image Add'l Beds	134	88,038	880,380	968,418
Total Year Round Overnight Shelter Beds	840			
Add'l Operating Cost Reimbursement	840		306,600	306,600
Add'l Case Management	840		306,600	306,600
Subtotal - YPR Program Enhancement Costs			613,200	613,200
Total Incremental YRP Program Costs		88,038.00	1,493,580.00	1,581,618.00

Note 1: \$880,

ATTACHMENT F
2008-2009 Budgeted
Winter Shelter Program Enhancement

	Location	No. of Beds	City Con Plan Funding	City General Fund Budget	County Con Plan Funding	County General Fund Budget	Total Budget Amount
City Funded							
SRO Housing	Skid Row	35	91,550				91,550
MJB Recovery	South LA	74	117,991				117,991
		<u>109</u>					
Joint County City Funded							
EIMAGO	Skid Row	114	308,825	17,207			326,032
EIMAGO	Culver City	150	65,975		58,906	45,415	170,296
EIMAGO	West Los Angeles	160	187,318	16,620			203,938
People Helping People	South LA	236	260,585	6,605	104,544	42,804	414,538
SRO Housing	Skid Row	10					-
Santa Clarita Com Dev Corp	Sylmar	125	160,585	10,052			170,647
EIMAGO	Burbank	150	41,331		91,041	46,981	179,353
Santa Clarita Com Dev Corp	Santa Clarita	60					-
Long Beach Rescue Mission	Long Beach/South LA	200		24,506	36,121		60,627
		<u>1,205.00</u>	<u>1,234,160</u>	<u>75,000</u>	<u>290,612</u>	<u>135,200</u>	<u>1,734,972</u>
Total Beds		1,314.00					

For Winter Shelter Beds serving City residents

Total City Funding	75%	1,309,160
Total County Funding	25%	<u>425,812</u>
		<u>1,734,972</u>

Additional Winter Shelter Funding

Operating Costs	105,099.70	34,184.30	139,284.00
Case Management Costs	105,099.70	34,184.30	139,284.00

Total Additional Funding Requested	<u>210,199.41</u>	<u>68,368.59</u>	<u>278,568.00</u>
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ATTACHMENT G
CITY OF LOS ANGELES EMERGENCY SHELTER PROGRAMS
 July 1, 2008 to June 30, 2009

Contractor	Address	City/Township	CD	Target Population	# of Beds	Rate/Bednight	# of Days	Contract Amount
LAMP	627 S. San Julian	Los Angeles	9	Single Adults	38	\$ 25.00	365	\$ 346,750
SRO Housing	Russ and Panama Hotels	Los Angeles	9	Single Adults	25	\$ 25.00	365	\$ 228,125
MJB Recovery	1725 W. Vernon	Los Angeles	8	Single Adults	40	\$ 20.00	365	\$ 292,000
LA Family Housing	7843 Lankershim Blvd.	N. Hollywood	6	Single Adults/Families	8	\$ 25.00	365	\$ 73,000
People In Progress	8140 Sunland Boulevard	Sun Valley	6	Single Adults	17	\$ 25.00	365	\$ 155,125
New Directions	12536 Mitchell Avenue	Los Angeles	2	Women	8	\$ 25.00	365	\$ 73,000
Harbor Interfaith Shelter	663 W. Tenth Street	San Pedro	15	Families	12	\$ 25.00	365	\$ 109,500
Skid Row Development Corp.	543 S. Crocker	Los Angeles	14	Single Adults	20	\$ 25.00	365	\$ 182,500
Weingart Center Association	566 S. San Pedro Street	Los Angeles	14	Single Adults	31	\$ 25.00	365	\$ 282,875

TOTAL PROGRAM COST	\$ 1,742,875
10% LAHSA ADMINISTRATION	\$ 174,288
TOTAL	\$ 1,917,163

Nine programs in the City of Los Angeles received 17-months of funding beginning February 2007 and ending June 2008.

With one exception, these programs were funded as Emergency Shelters in which participation in supportive services such as case management and employment services is mandatory. As contractors are required to provide comprehensive supportive services, the rate of \$25 per bednight was used to calculate their total budget, which is reimbursed based on actual costs.

The one exception is MJB Recovery. MJB Recovery had previous experience operating the intended site as a Winter Shelter Program. Prior to program implementation, it was determined that MJB Recovery would continue to operate like other Year Round Overnight Emergency Shelter Programs that had expanded from the Winter Shelter Program.

In these programs, supportive services are available but participation is not mandatory. This removes a barrier that often prevents service-resistant persons from seeking shelter. This program model is inherently less expensive than the Emergency Shelter model described above in which participation in services is mandatory. In the prior contract, MJB Recovery was funded at a rate of \$19 per bednight. As this program is operating in the manner of LAHSA's other Year Round Overnight Emergency Shelter programs that will be funded at a rate of \$20 per bednight for FY 2008-2009, LAHSA has applied the same rate of \$20 per bednight for MJB Recovery.



OFFICE OF THE CITY ATTORNEY

ROCKARD J. DELGADILLO

CITY ATTORNEY

April 23, 2008

TO: Honorable Members of the Budget and Finance Committee

FROM: Rockard J. Delgadillo, City Attorney

SUBJECT: **2008-09 Proposed Budget**

As you review the Proposed Budget, I appreciate your consideration of several significant concerns identified by my office. We all know that in these tough budget times, everyone must do their fair share to address the City's current financial crisis. At the same time, we all agree that the public safety of our residents must be our number one priority and cannot be compromised.

At the outset, there has been some confusion in the media about whether the City Attorney's Office has taken a cut in the Proposed Budget. In fact, some representatives of the Mayor's Office have suggested that this Office has received a budget boost. It is important that we set the record straight. Based on the budget documents, the cut is real, is significant and is disproportionate.

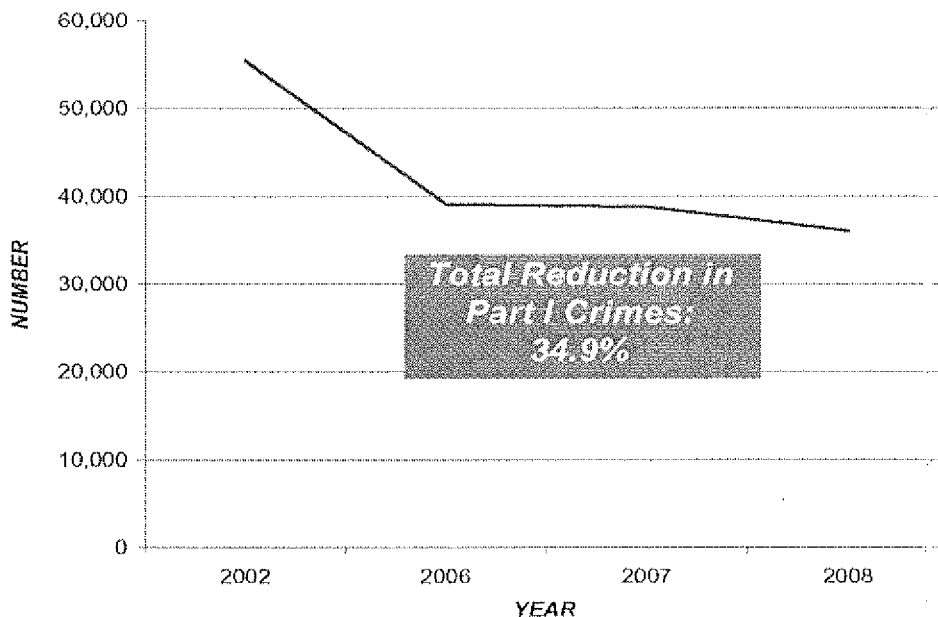
Specifically, the Proposed Budget eliminates 62 positions for the Office of the City Attorney. According to budget documents, only the Public Works and Recreation and Parks Departments, both far larger in number of employees, are slated to lose more positions than this Office. In addition, according to the Proposed Budget documents, 40 actual layoffs are proposed for the City Attorney's Office, making us the leader in the number of actual employees lost in any department throughout the City.

Based on the CAO's Supporting Information for the Budget and Finance Committee (2008-09), **this Office represents 2.5 percent of the City's workforce, yet 13 percent of the positions eliminated and layoffs proposed in the budget are from the City Attorney's Office.** Attachment A details the disparity of these cuts. In short, whether you compare us to the city as a whole, to other public safety agencies or to other revenue generating departments, the budget represents a disproportionate cut to our criminal prosecution and civil litigation staff.

PUBLIC SAFETY SHOULD NOT BE COMPROMISED

Over the past seven years, I have been honored to partner with the Los Angeles Police Department (LAPD) and other law enforcement agencies to dramatically reduce crime in this City. As a result of the efforts of the fine men and women of the LAPD and the criminal prosecutors and staff in my Office, we have made our communities safer and brought justice to victims of crime. The hard work is done every day by police officers on the street preventing crime and making arrests; and by criminal prosecutors and prosecution support staff who fight for justice in our communities and our courtrooms.

VIOLENT CRIMES DOWN IN CITY OF LOS ANGELES



Source: Los Angeles Police Department

There is, of course, much more to be done. The Proposed Budget rightfully emphasizes the need for more resources in our fight against gangs. It increases the number of police officers and funding for gang intervention and expands the number of gang reduction zones. Unfortunately, it also significantly cuts criminal prosecution staff, undermining our public safety gains and reflecting a basic misunderstanding of the public safety equation.

At a time when a significant increase in police hiring is proposed, with more arrests anticipated, additional criminal prosecution resources are needed. However, the proposed budget directly compromises public safety by failing to increase prosecutorial resources to keep pace with the increase in LAPD officers, and by cutting critical prosecutorial staff.

While the Proposed Budget exempts police, fire and the Mayor's Office gang programs from cuts, it specifically targets for layoff critical prosecutorial support positions in our criminal branch operation. According to the Proposed Budget (Detail of Department Programs page 83, item number 9), 27 positions are eliminated from our criminal prosecution operation and significant layoffs are proposed for our criminal prosecution staff.

When attorneys are unable to prosecute criminal defendants because of the absence of prosecutorial staff, serious consequences follow. If prosecutors are unable to review cases for filing because they are completing legally mandated functions that are regularly performed by prosecutorial staff, it is likely that alleged criminals, including suspected gang members, child abusers and drug dealers, will be released from custody and legitimate prosecutions will be dismissed.

Our inability to timely comply with discovery requests will cause cases to be continued and police officers to be repeatedly subpoenaed, which will take them away from patrolling our streets and will dramatically increase police overtime. As the courts become clogged with cases that cannot be resolved due to our inability to staff courtrooms, evidence will become stale, witnesses will disappear and criminal cases will have to be dismissed, resulting in offenders being freed from accountability and victims being deprived of justice.

Over the past seven years, we have eliminated positions and streamlined our operations so that all that remains are the functions essential to our prosecutions. The elimination of a significant percentage of our prosecutorial staff does not eliminate their work. Witness subpoenas must be prepared and served, court ordered discovery must be produced, criminal histories and rap sheets must be run pursuant to court orders, 911 tapes must be transcribed, cases must be prepared for filing and statistical information must be compiled and reported to State and Federal agencies, as required by law. Prosecutions simply do not occur without these essential support functions.

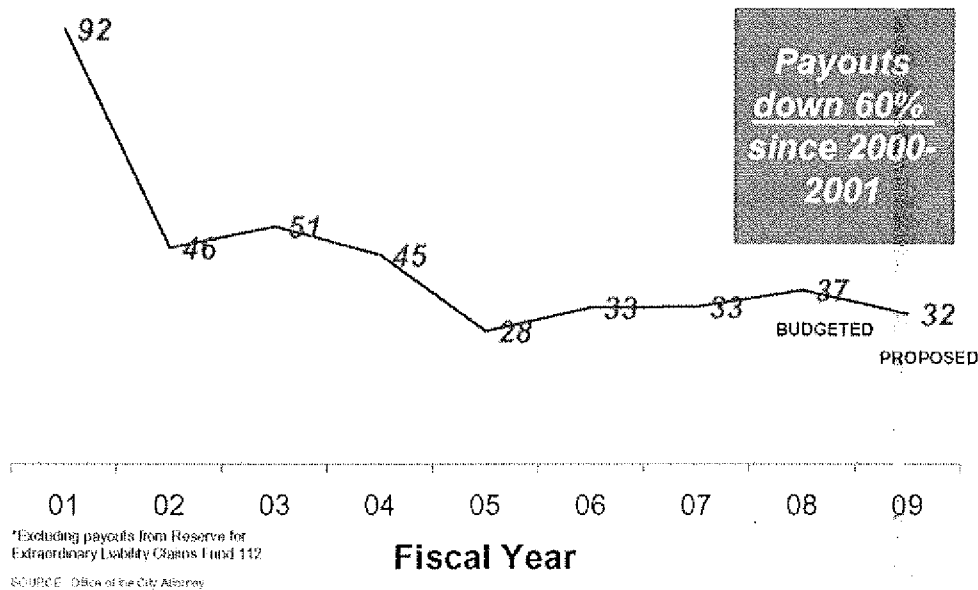
As you know, this Office is responsible for the prosecution of well over 100,000 criminal offenses each year, including gang related assaults and criminal threats, theft, DUI, vehicular manslaughter, domestic violence, child abuse and neglect, prostitution, sexual exploitation of minors, drug sales, graffiti, assault with a deadly weapon and scores of other crimes. The proposed cuts will seriously undermine our ability to successfully convict criminals arrested for committing these offenses and our ability to respond to the increase in the number of police officers making arrests.

TAXPAYER DOLLARS SHOULD NOT BE WASTED

Over the past seven years, the Office of the City Attorney has worked to save City tax dollars and generate significant additional revenue for the City. Our greatest success has come in the area of reducing Liability Claims payouts. In 2000-2001, the City paid out \$92 million in judgments and damages resulting from lawsuits filed against the City. We have dramatically and consistently reduced liability payouts every year since 2001.

Liability Trends

\$ Millions



In order to respond to the City's current financial crisis, we have proposed a 13 percent reduction in our Liability Claims account for 2008-09. This reduction represents a \$5 million savings for the City, from \$37 million to \$32 million.

Our successful defense of the City continues to save precious City tax dollars, freeing them to fund critical public safety services instead of lawsuit payouts. Our outstanding litigators and litigation staff have fought vigorously, and their success has been apparent. Continued success, however, in reducing liability payouts is only possible if our civil litigators have the critical litigation resources they require. Without these resources, defense of the City will be compromised or more costly outside counsel will be required to handle many of the cases against the City.

Unfortunately, despite more than 300 new claims and 26 new lawsuits having already been filed against the City for the LAPD incident that occurred on May 1, 2007 in MacArthur Park, absolutely no additional resources were provided in the Proposed Budget to defend the City in civil litigation. In fact, the Proposed Budget (Detail of Department Programs, Volume I, page 86, item number 19) eliminates 33 critical litigation staff positions.

The elimination of a significant percentage of our litigation staff does not eliminate their work. The City defends an average of 500 new lawsuits every year and 1,200 active cases at any given time. Without adequate litigation resources, the City would have no option but to use more costly outside counsel to defend many of these cases, thereby reducing funding available for critical public safety services.

As always, we greatly appreciate the support your Committee, and the full Council, has provided in ensuring that our criminal prosecutors and civil litigators have adequate resources to make our streets safer. Please feel free to call on us if we can provide any additional information.

Attachment

cc: Honorable Members of the City Council
Karen Sisson, City Administrative Officer
Gerry Miller, Chief Legislative Analyst

SETTING THE RECORD STRAIGHT - BUDGET FACTS

City Attorney's Office as percentage of City workforce	2.5 percent	Source: CAO's Supporting Information for the Budget and Finance Committee (2008-09), Page 116
City Attorney's Office as percentage of net positions eliminated	13 percent	Source: CAO's Supporting Information for the Budget and Finance Committee (2008-09), page 116
Total number of City Attorney's Office positions eliminated	60 positions (plus 2 resolution authorities)	Source: CAO's Supporting Information for the Budget and Finance Committee (2008-09), page 116
Number of criminal prosecution positions eliminated	27 positions	Source: Detail of Department Programs, Volume I, page 83, item number 9
Number of civil litigation positions eliminated	33 positions	Source: Detail of Department Program, Volume I, Page 86, item number 19
City Attorney's Office as percentage of layoffs proposed	13 percent	Source: CAO's Supporting Information for the Budget and Finance Committee (2008-09), page 120-125
Number of layoffs proposed for City Attorney's Office	40 employees	Source: CAO's Supporting Information for the Budget and Finance Committee (2008-09), page 120
Departments with more layoffs proposed than City Attorney	NONE	Source: CAO's Supporting Information for the Budget and Finance Committee (2008-09), page 120-125
Cut to City Attorney Salary Budget	\$5.5 million	Source: CAO's Supporting Information for the Budget and Finance Committee (2008-09), page 29
Reduction to Liability Claims account	\$5 million	Source: Detail of Departmental Programs, Volume II, Page 793

KAREN E. KALFAYAN
CITY CLERK

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF
CITY CLERK
ADMINISTRATIVE SERVICES
ROOM 224, 200 N. SPRING ST.
LOS ANGELES CA 90012
(213) 978-1100
FAX (213) 978-1107
TDD/TTY (213) 978-1132

HOLLY L. WOLCOTT
DIVISION HEAD

April 24, 2008

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

**SUBJECT: OFFICE OF THE CITY CLERK - PROPOSED FISCAL YEAR 2008-09
BUDGET ALLOCATION**

Honorable Members:

In accordance with the Committee Chair's request, we are providing comments regarding the City Clerk's proposed budget allocation for Fiscal Year 2008-09. While we clearly recognize the serious fiscal constraints facing the City in the upcoming fiscal year and will do our part to meet the challenges ahead, it is important that the Committee understand the impact of the proposed budget on the City Clerk's operations.

1. ELECTIONS

2009 Municipal Elections Operating Budget

The Proposed Budget funds the conduct of the 2009 Primary Nominating and General Municipal Elections at \$16,902,348. In light of the City's financial situation, this budget recognizes areas in which some savings can be realized. For example, funding is not included for the Early Voting Touchscreen Program, which allows voters to vote at any one of 16 locations throughout the City for a two-week period prior to election day. Additionally, our Office will be submitting a number of Election Code revisions under separate cover. Most of these changes are designed to clarify language in the current Election Code; one of which will potentially generate cost savings. This proposed budget is predicated on these potential revisions. Please note that approximately 40 percent of the election expenditures will be recovered from participating election jurisdictions.

2008 State Elections

Placing City ballot measures on the State General Election in November 2008 will require a separate allocation of funds (approximately \$3.6 million for one measure and \$200,000 for each additional measure). Similarly, should there be a need for any special elections during the year that cannot be consolidated with the 2009 scheduled elections, additional funding will be required to conduct these elections. The amount required will depend on whether the special election is conducted on a city-wide basis or limited to one district.

Replacement of the Voting System

Future funding may be required for the eventual replacement of the InkaVote voting system currently being used by both the City and County of Los Angeles. We are currently in the process of preparing a Request for Proposals for a replacement voting and tally system. We are also in contact with the County of Los Angeles regarding a replacement system, as there are financial benefits as well as benefits to voters, pollworkers and election administrators if the City and County utilize the same system. Should the City pay for its own replacement system, costs are estimated to be approximately \$30 million. Should this be the case, we anticipate that much of the cost of a replacement system would be MICLA-eligible.

2. SYSTEMS SUPPORT

Transfer of Seven Positions to the Information Technology Agency (ITA)

The Proposed Budget recommends transferring seven systems support positions to ITA as part of a multi-year consolidation of information technology functions. The seven positions proposed to be transferred provide network support to all City Clerk operations, including Elections, directly administer and support City Council initiated programs, and provide support to programs which enhance open government through public access to the legislative processes and online access to council files and ordinances. It should be noted that other positions in support of Elections remain in the City Clerk's budget.

The proposed transfer jeopardizes the City Clerk's ability to conduct the 2009 Citywide elections.

- **Timing.** The 2008-09 fiscal year is a city-wide election year. All three city-wide offices, eight council seats, three Los Angeles Unified School District seats and three Los Angeles Community College District seats will be elected. The positions proposed to be transferred provide network infrastructure support to the Election Division, including hundreds of as-needed staff; assist in the set up and deployment of in-precinct voting

equipment (precinct ballot readers and early voting machines); manage the election website (which includes polling place look-up and translation of Official Sample Ballots); provide support and data management for the vote tally system; and, operate the tally machines on election night.

The Secretary of State has not finalized its response to our Voting System extension request. Additional requirements are likely to have significant systems impact. Additionally, we will soon be issuing a Request for Proposals for a new voting system. Systems analysis will be critical.

- **Process.** There has been no meaningful discussion of the proposed transfer. There has not been any analysis of how the functions will be provided by ITA, nor any analysis of how this would impact the provision of other election-related functions which are integrated in the City Clerk's Systems Division.
- **Non-Election Systems functions.** These positions also administer and provide support for numerous Council programs including Council File Index, online Council Files and ordinances, video and audio on demand, community impact statements, Business Improvement District billing and tracking, and expenditure tracking for the Mayor, Council, City Clerk and General City Purposes. These positions also administer and support the work order tracking system for Creative Services.

Recommendation: It is recommended that the Systems Division staff remain in the Office of the City Clerk at least through the end of 2008-09. Should consolidation of city-wide functions be explored further, request ITA to present to the Council an analysis of how support would be provided and guaranteed to the City Clerk (including elections and Council support) if systems staff were assigned to ITA, including a cost benefit analysis of such a transfer.

Impact on Proposed Budget: There is no financial impact if the City Clerk retains the Systems positions, as the budget calls for a transfer of existing positions without reduction.

3. CREATIVE SERVICES

Elimination of Positions

The Proposed Budget eliminates seven out of nine positions in this Division, including the Chief of the Division, two Calligraphers and the entire support staff. Two Calligrapher positions remain. Six of the seven positions proposed to be eliminated are currently filled.

As proposed, elimination of these positions would not leave a workable unit to support a creative services program as it is known today. In the previous fiscal year, this Division produced over 27,400 pieces of artwork and is on track to produce roughly the same number in the current fiscal year.

There are a number of options the Committee may wish to consider:

1. Restore full funding for the Division and maintain current operational levels. Direct funding required: \$444,336.
2. Should the Committee wish to phase out this program, consider setting specific limits on production and eliminate positions as vacancies occur. First year direct funding would require \$381,994 (eliminates one current vacancy). Further funding reductions would be made as staffing levels decrease due to attrition.
3. Establish a quota system and size the Creative Services Division accordingly. Estimated funding and impact on positions would depend on the quotas established.
4. Eliminate the program altogether. Additional reduction: approximately \$124,000. This option will result in the deletion of two additional positions, for a total of eight filled positions.

In considering whether this is a function the Council wishes to continue, the Council may also consider the goodwill generated by the program.

4. COUNCIL MOTION TRACKING /CITY-COMMUNITY LIAISON ADVOCATE

Two positions added by resolution authority in the current fiscal year for motion tracking and City-Community Liaison Advocate services are not continued in 2008-09 (\$171,182).

City-Community Liaison Advocate

A Senior Management Analyst I position was approved as a Resolution Authority in the Fiscal Year 2007-08 adopted budget. This position was added by the Council to enhance public accessibility to the City, act as primary liaison to Neighborhood Councils, and facilitate communication and understanding of the City's legislative processes. This currently occupied position also works in tandem with systems staff on motion tracking and on enhancements to various online systems, including the Council File Index and Community Impact Statements.

Council Motion Tracking

A Programmer Analyst III position was also added by the Council as a Resolution Authority to develop and support a new Council Motion Tracking System. This currently occupied position is responsible for the implementation and support of the new ListServ environment that enables the subscription aspect of Motion tracking, as well as the development and integration of the Council File Index into the new environment. The Programmer Analyst III position is responsible for rewriting, integrating, and maintaining the existing Council File Index and Council File Status computer programming language.

5. BUSINESS IMPROVEMENT DISTRICTS

Business Improvement District (BID) Trust Fund

Funding of \$495,566 is included in the BID Trust Fund to pay for assessments on City properties located in BIDs and for technical training. Adequate funding is available to cover the anticipated City BID assessments for 2008-09. Should additional revenue over and above the current projections be realized through cost recovery efforts, authority to utilize these funds for BID auditing is requested.

6. OTHER CHANGES

The Proposed Budget continues funding for programs and positions added in the current fiscal year. These include staff to conduct Neighborhood Council elections, assist with the 2010 Census Project and provide clerical support for the LUPAMS II program.

As with other Departmental budgets, the proposed City Clerk budget includes various other reductions, such as the deletion of vacant positions and short-term layoffs. This Office remains committed to managing the budget, as adopted, in a responsible manner.

Thank you for your consideration of the above items. If you have any questions or need further information, please contact me directly at (213) 978-1020.

Sincerely,



Karen E. Kalfayan
Interim City Clerk

RANDI LEVIN
GENERAL MANAGER
CHIEF TECHNOLOGY OFFICER

KEN SIMMONS
EXECUTIVE OFFICER

ASSISTANT GENERAL MANAGERS

Roger Fernandez
Gene Gamachi
Kamton M. Joe
Mark P. Wolf

City of Los Angeles
California



ANTONIO R. VILLARAIGOSA
MAYOR

**INFORMATION TECHNOLOGY
AGENCY**

ROOM 1400, CITY HALL EAST
200 NORTH MAIN STREET
LOS ANGELES, CA 90012
(213) 978-3311
FAX (213) 978-3310

www.lacity.org/ita

April 22, 2008

REF: EXE-144-08

Honorable Bernard C. Parks, Chair
Budget & Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

SUBJECT: INFORMATION TECHNOLOGY AGENCY 2008-09 PROPOSED BUDGET

The Information Technology Agency (ITA), as requested in the letter from Councilmember Parks dated March 28, 2008, submits that we concur with the proposed budget for our department. The ITA will do our best to work out minor adjustments in the proposed budget with the CAO. The ITA appreciates the Mayor's support to ensure adequate resources are provided to deliver essential information technology services and we are prepared to provide the highest level of service possible to both our internal and external clients in the area of information technology with this proposed funding.

Respectfully submitted,

Randi Levin
General Manager

cc: Honorable Wendy Gruel, Budget & Finance Committee Member
Honorable Jose Huizar, Budget & Finance Committee Member
Honorable Bill Rosendahl, Budget & Finance Committee Member
Honorable Greig Smith, Budget & Finance Committee Member
Karen L. Sisson, City Administrative Officer

CITY OF LOS ANGELES

CALIFORNIA

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LOS ANGELES CITY EMPLOYEES' RETIREMENT SYSTEM

360 EAST SECOND STREET
2ND FLOOR
LOS ANGELES, CA 90012-4207

(213) 473-7200
(800) 779-8328
TTY (888) 349-3996

ADMINISTRATION

ROBERT AGUALLO, JR.
GENERAL MANAGER

THOMAS MOUTES
ASSISTANT GENERAL MANAGER

April 22, 2008

Honorable Members of the Budget & Finance Committee
c/o Lauraine Braithwaite, City Clerk's Office
200 North Spring Street, Room 360
Los Angeles, CA 90012

Dear Honorable Members:

The Los Angeles City Employees' Retirement System (LACERS) is providing the following information to provide some historic budget context in advance of its budget presentation, scheduled for April 30, 2008.

LACERS has a retirement trust fund under the exclusive control of LACERS' Board of Administration. The only General Fund component of LACERS' budget is the City's annual contribution for retirement benefits. This contribution is based on two components: (1) an actuarially-determined contribution rate that is adopted by our Board (Los Angeles Charter Section 1160) and (2) the City payroll applicable to LACERS' members ("covered payroll"). The contribution rate multiplied by the covered payroll equals the City's contribution for retirement benefits. Following are historic City contribution rates:

CITY CONTRIBUTION RATES FISCAL YEARS 1995-96 THROUGH 2008-09		
Fiscal Year	Contribution Rate Of Covered Payroll	Contribution Rate Change
1995 - 1996	13.70	N/A
1996 - 1997	9.64	-4.06
1997 - 1998	9.69	0.05
1998 - 1999	8.42	-1.27
1999 - 2000	7.70	-0.72
2000 - 2001	5.60	-2.10
2001 - 2002	4.71	-0.89
2002 - 2003	5.82	1.11
2003 - 2004	8.26*	2.44
2004 - 2005	14.30*	6.04
2005 - 2006	18.96*	4.66
2006 - 2007	23.86*	4.90
2007 - 2008	22.79*	-1.07
2008 - 2009	20.17**	-2.62

* Rate based on payment at beginning of fiscal year.

** If paid on July 15, 2008.

If paid on July 15, 2008, the City's contribution rate for fiscal year 2008-09 will decrease by 2.62% when compared with fiscal year 2007-08. This decrease is largely attributable to LACERS' superior investment returns over the last four fiscal years.

At its April 8, 2008 meeting, our Board adopted an actuarially-neutral alternative rate for the City's fiscal year 2008-09 contribution. That rate (21.17%) is based on the City paying LACERS quarterly in arrears so that one quarterly payment falls into the 2009-10 fiscal year. If the City elects to pay its contribution using this option, it would defer an approximately \$80 million payment to fiscal year 2009-10.

The following table provides historic information regarding the City's covered payroll, the second component in determining the City's contribution, applicable to LACERS:

CITY COVERED PAYROLL AMOUNTS AND RATES		
FISCAL YEARS 1995-96 THROUGH 2008-09		
Fiscal Year	Payroll Amount	Percent Change
1995 – 1996	\$911,459,882	N/A
1996 – 1997	\$955,022,197	4.78
1997 – 1998	\$993,078,400	3.98
1998 – 1999	\$1,054,012,577	6.14
1999 – 2000	\$1,121,978,966	6.45
2000 – 2001	\$1,199,805,950	6.94
2001 – 2002	\$1,271,444,586	5.97
2002 – 2003	\$1,343,858,983	5.70
2003 – 2004	\$1,459,480,807	8.60
2004 - 2005	\$1,477,753,943	1.25
2005 – 2006	\$1,602,619,746	8.45
2006 – 2007	\$1,646,055,902	2.71
2007 – 2008	\$1,741,849,669	5.82
2008 – 2009	\$1,833,741,836*	5.28

* Proposed.

Based on the proposed budget, for the 2008-09 fiscal year, the covered payroll is expected to increase by 5.28%. This includes a 3.42% increase in the general covered City payroll, a 15.74% increase in the covered Airport payroll, and a 17.26% increase in the covered Harbor payroll.

The actuarially-determined contribution rate multiplied by the covered payroll equals the City contribution amount. The City contribution amounts since fiscal year 1995-96 are as follows:

CITY CONTRIBUTION AMOUNTS		
FISCAL YEARS 1995-96 THROUGH 2008-09		
Fiscal Year	Contribution Amount	Percent Change
1995 – 1996	\$127,594,506	N/A
1996 – 1997	\$93,023,092	-27.09
1997 – 1998	\$96,229,297	3.45
1998 – 1999	\$88,747,859	-7.77
1999 – 2000	\$86,392,380	-2.65
2000 – 2001	\$67,189,133	-22.23
2001 – 2002	\$59,885,040	-10.87
2002 – 2003	\$78,212,593	30.60
2003 – 2004	\$120,553,115	54.14
2004 - 2005	\$211,321,179	75.29
2005 – 2006	\$303,856,704	43.79
2006 – 2007	\$392,748,938	29.25
2007 – 2008	\$396,967,540	1.07
2008 – 2009	\$303,932,093*	-23.44

* Estimated amount if General Fund pays quarterly starting October 15, 2008 with the fourth payment being made in fiscal year 2009-10, and Proprietary Departments pay on July 15, 2008.

As mentioned previously, the decrease in the City's contribution rate for fiscal year 2008-09 is largely attributable to LACERS' superior investment returns over the last four fiscal years. The investment returns for the last four years are as follows:

LACERS' INVESTMENT RETURNS	
FISCAL YEARS 2003-04 THROUGH 2006-07	
Fiscal Year	Return
2003 - 2004	18.6%
2004 – 2005	10.0%
2005 – 2006	12.4%
2006 – 2007	19.5%

In each of these years, LACERS exceeded its actuarially-assumed return rate of 8%. These strong returns allowed for a decrease in the City's contribution rate a year or two earlier than was projected. Due to its five-year smoothing methodology, LACERS has \$1.25 billion in deferred, unrecognized gains as of June 30, 2007. Assuming returns of at least 8.00% in the coming years, the deferred, unrecognized gains would improve LACERS' future funded status considerably.

LACERS' administrative expense is under the exclusive control of LACERS' Board, is funded entirely by trust fund assets, and is used to implement and administer benefits delineated in the Los Angeles City Charter and Administrative Code. Following is historic information regarding LACERS' budgeted administrative expense from fiscal year 2002-03 through 2008-09:

BUDGETED ADMINISTRATIVE EXPENSE FISCAL YEARS 2002-03 THROUGH 2008-09		
Fiscal Year	Administrative Expense	Percent Change
2002 - 2003	\$11,871,000	N/A
2003 - 2004	\$11,923,000	0.44
2004 - 2005	\$11,947,000	0.20
2005 - 2006	\$13,807,000	15.57
2006 - 2007	\$14,340,000	3.86
2007 - 2008	\$14,779,000	3.06
2008 - 2009	\$15,450,000*	4.54

* Proposed.

Attached is a copy of our organizational chart for fiscal year 2007-08. Please note that, due to our budget formulation timing, our Board has not yet adopted a fiscal year 2008-09 budget.

Please contact me at (213) 473-7280 if you have any questions.

Sincerely,



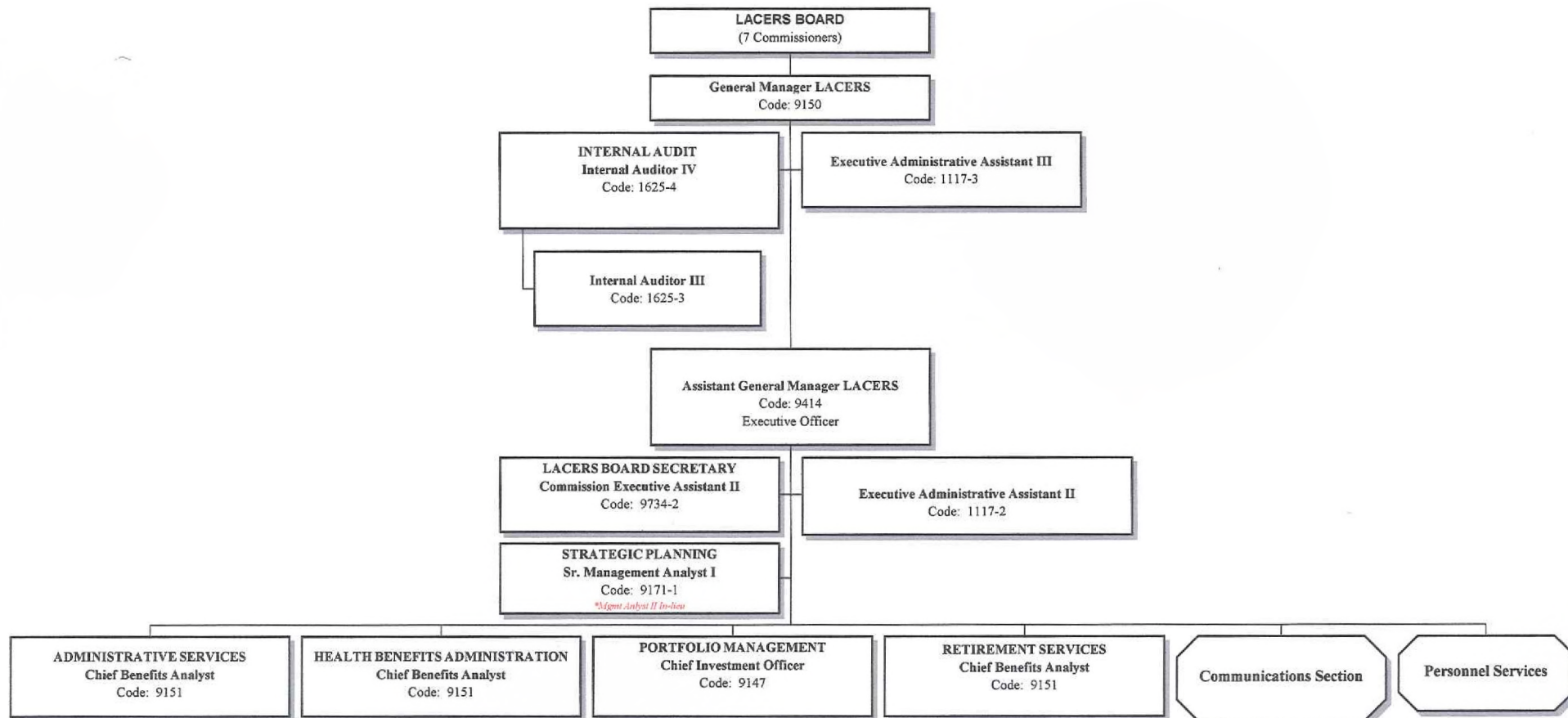
ROBERT AGUALLO, JR., General Manager
Los Angeles City Employees' Retirement System

RA:TM:bc
2008-0422-030

Attachement

c: Sally Choi, Deputy Mayor
Gerry F. Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer

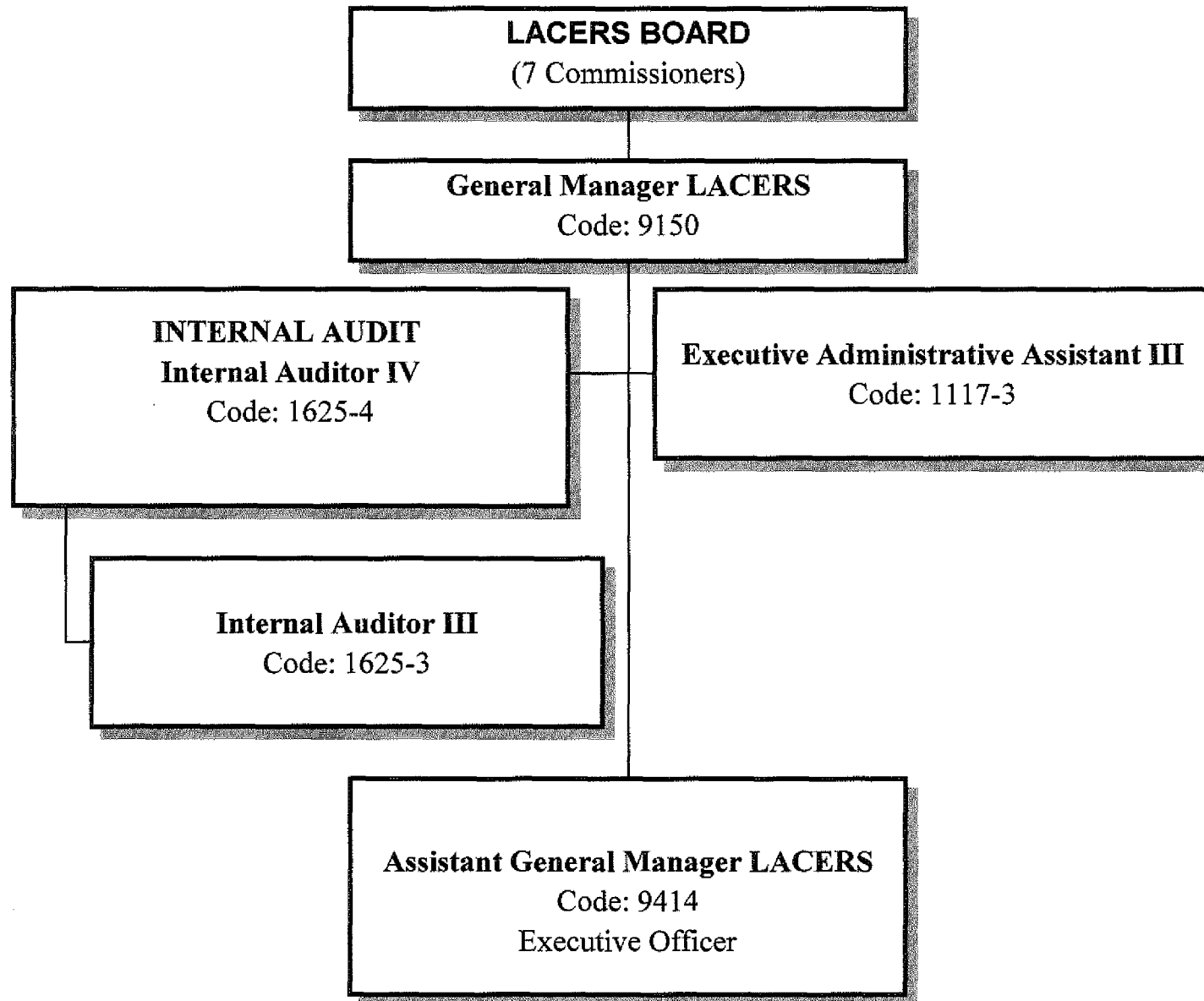
LACERS
ADOPTED ORGANIZATIONAL CHART FY 2007/08
Revised: August 1, 2007



LACERS

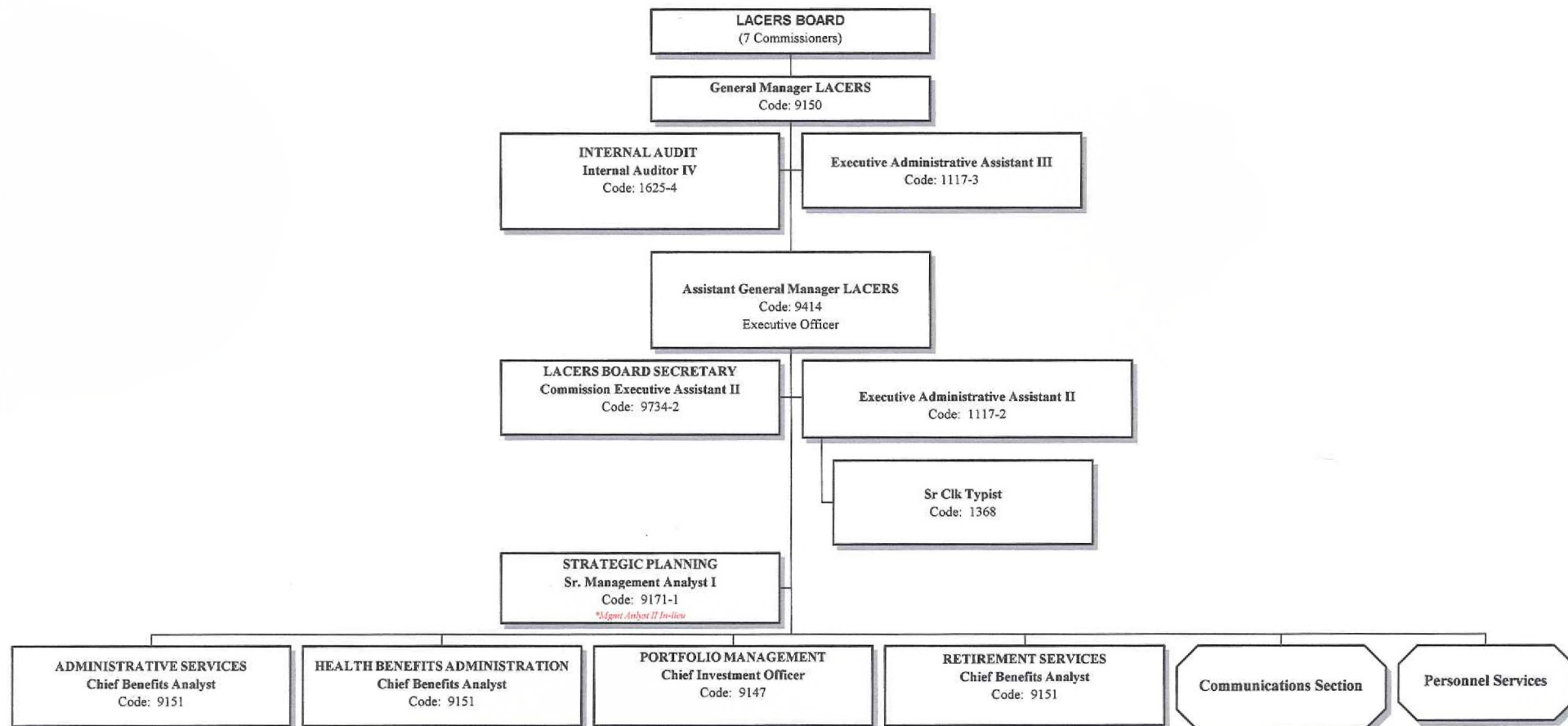
ADOPTED ORGANIZATIONAL CHART FY 2007/08

Revised: August 1, 2007

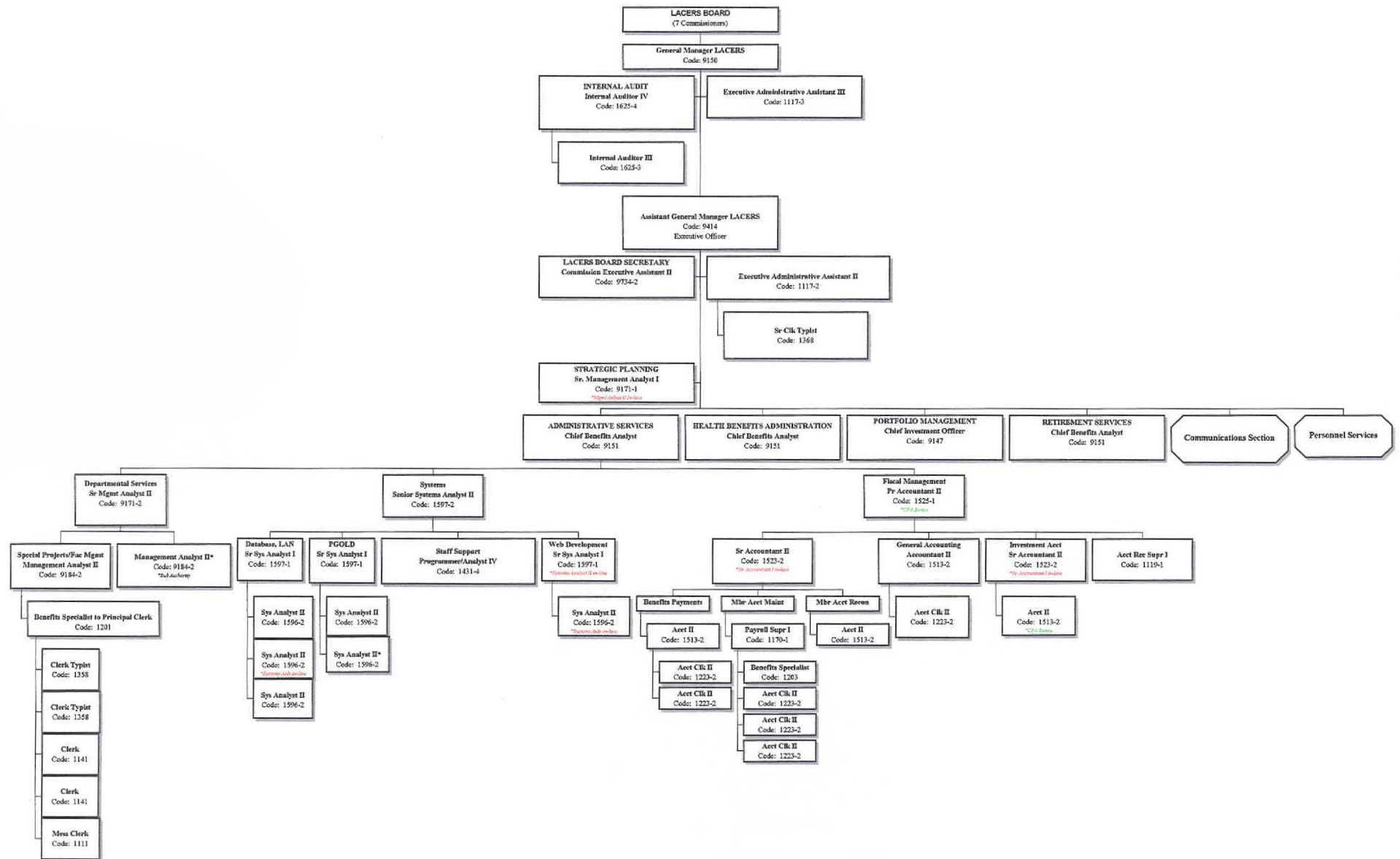


LACERS
ADOPTED ORGANIZATIONAL CHART FY 2007/08

Revised: August 1, 2007

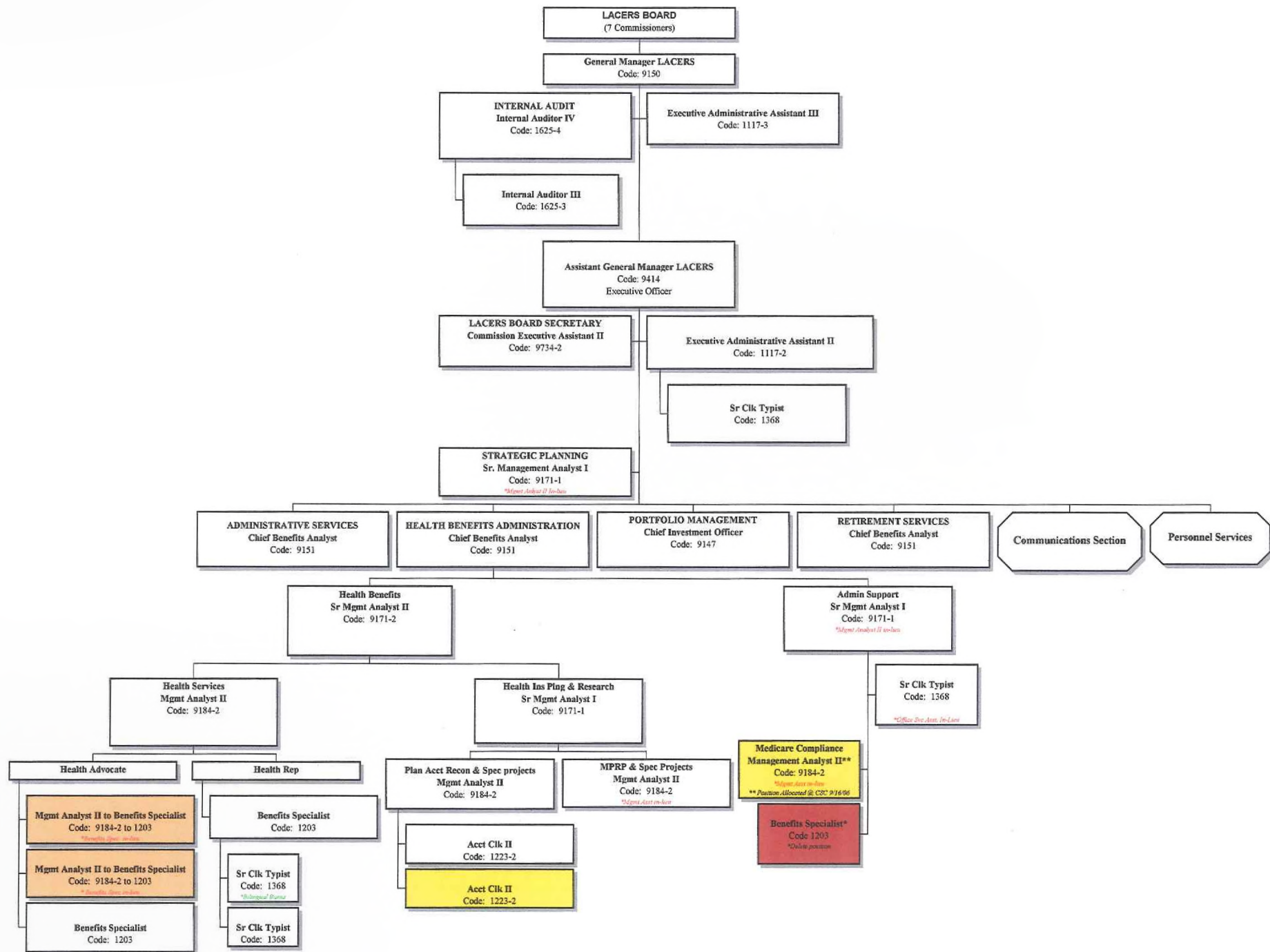


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Revised: August 1, 2007



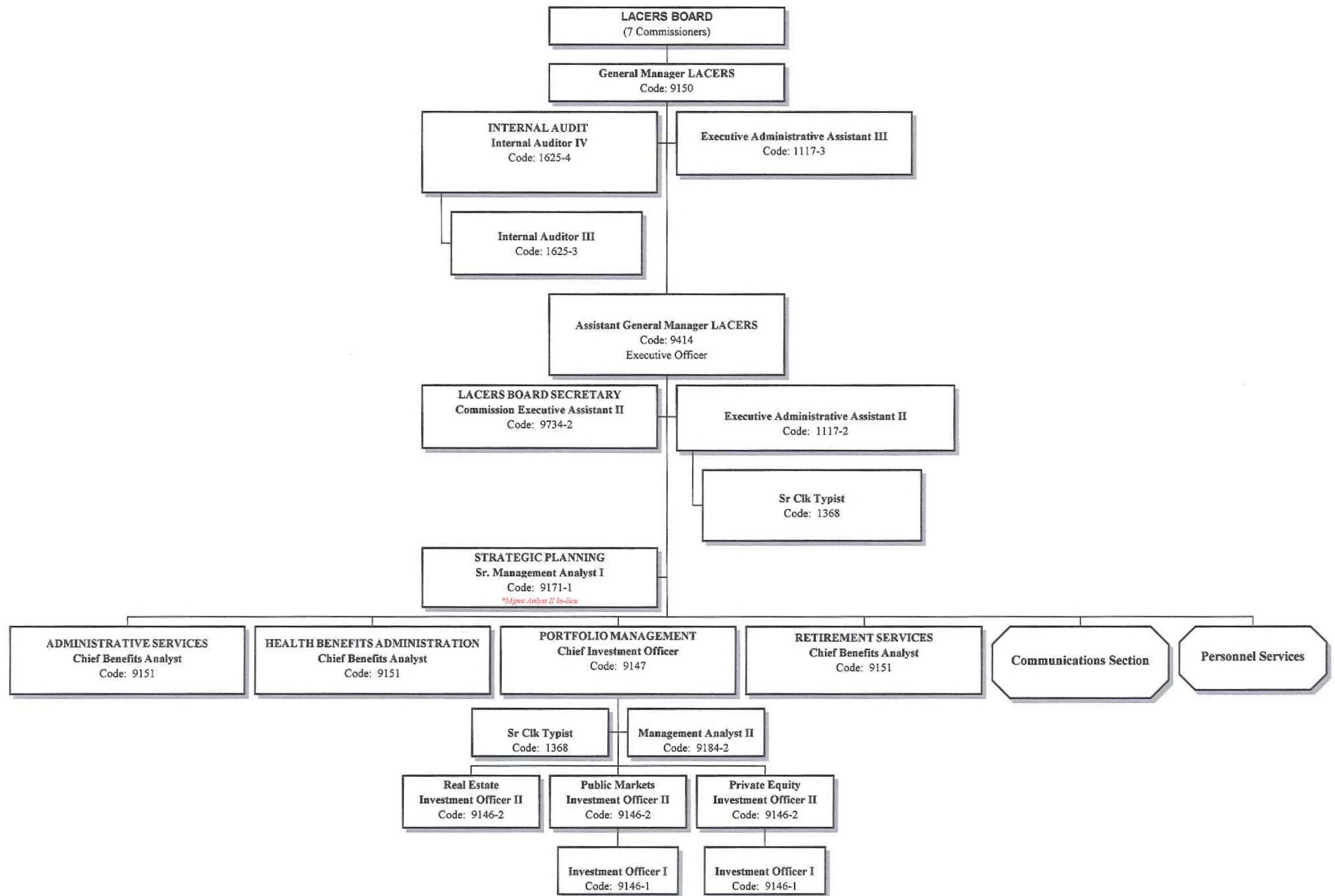
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Revised: August 1, 2007

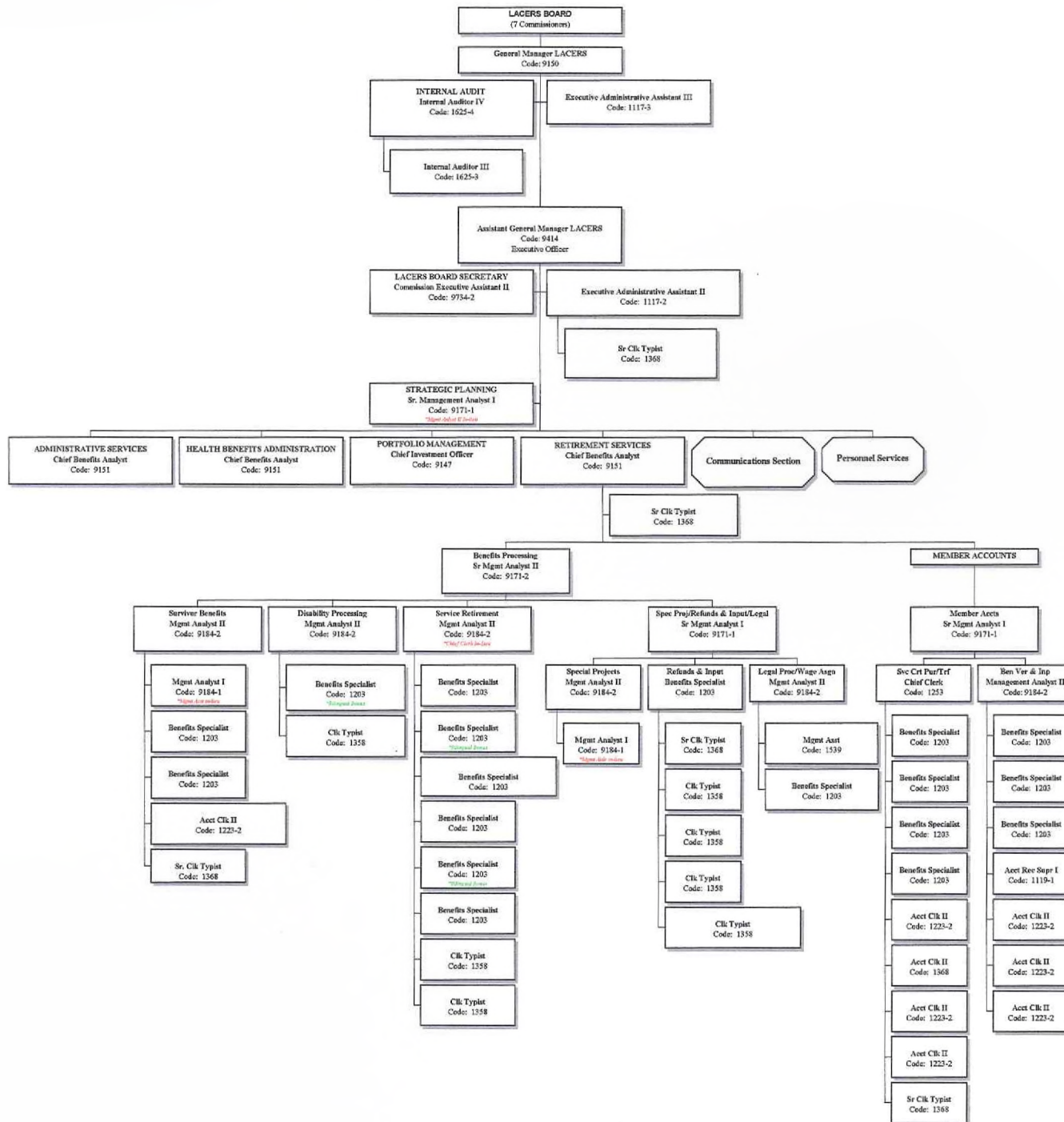


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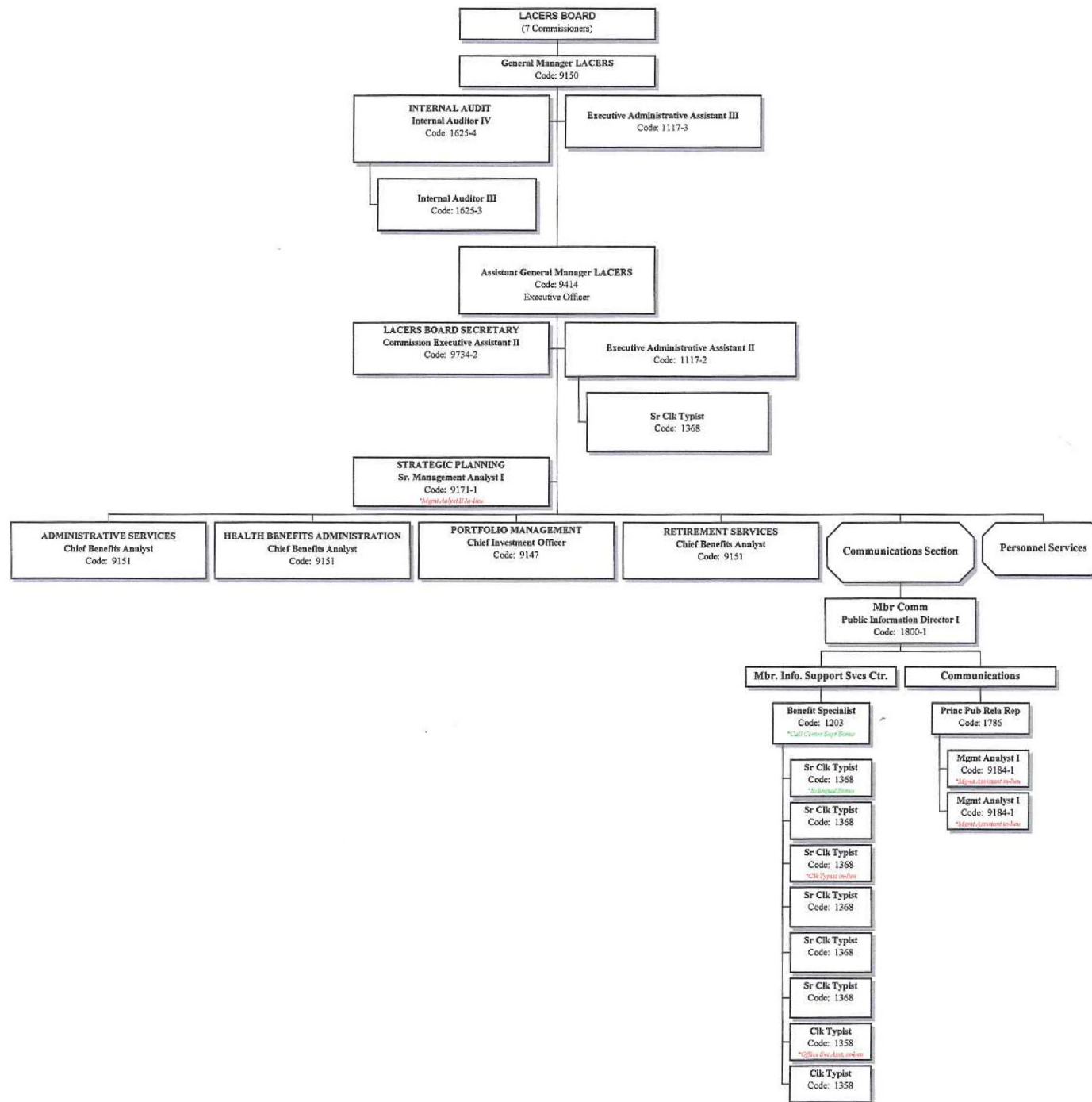
Revised: August 1, 2007



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Revised: August 1, 2007

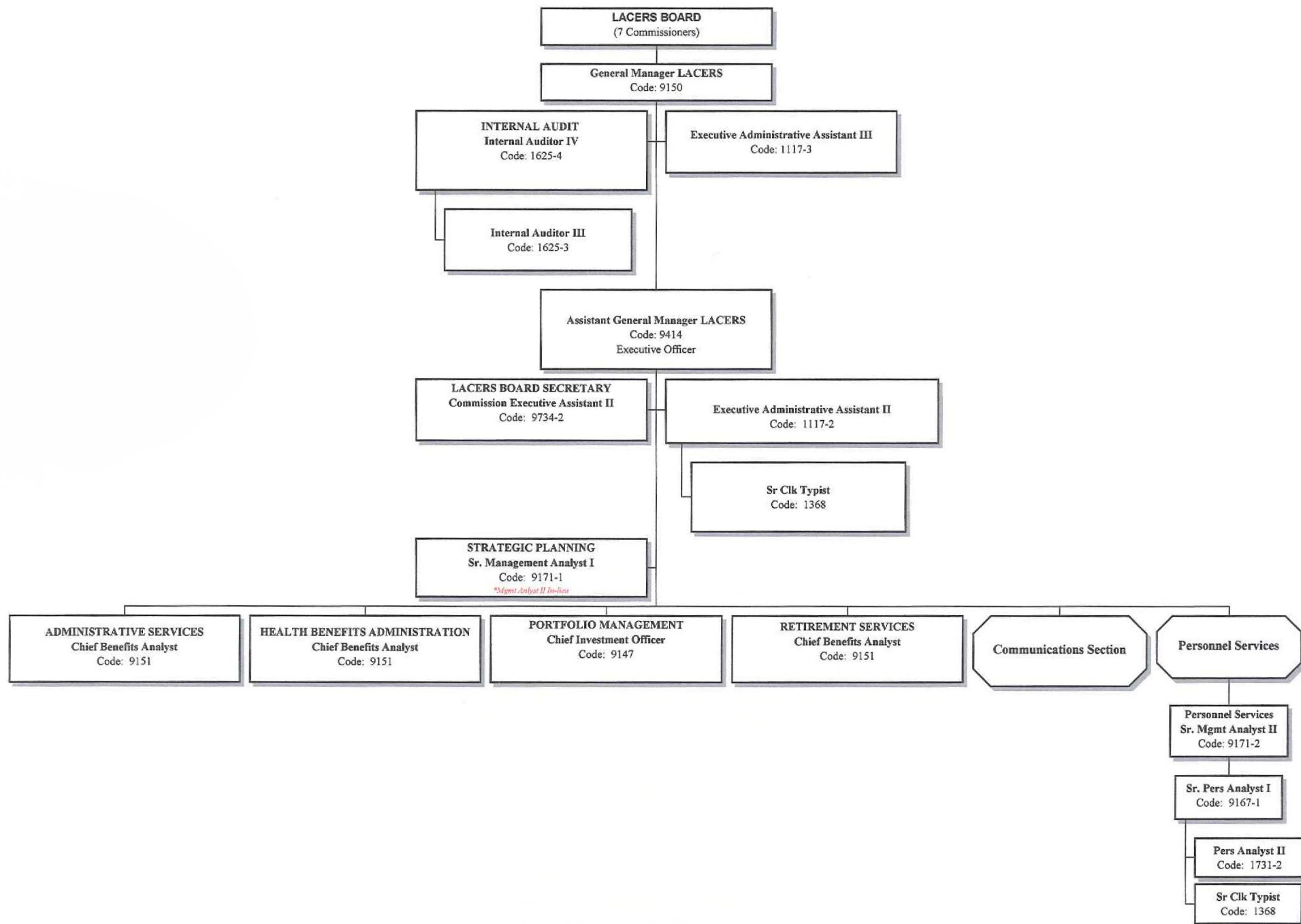


LACERS
ADOPTED ORGANIZATIONAL CHART FY 2007/08
Revised: August 1, 2007



LACERS
ADOPTED ORGANIZATIONAL CHART FY 2007/08

Revised: August 1, 2007



CITY OF LOS ANGELES

CALIFORNIA



EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT

ROBERT L. ANDRADE
GENERAL MANAGER

ARMANDO X. BENCOMO
COMMISSION EXECUTIVE ASSISTANT

125 PASEO DE LA PLAZA, SUITE 400
LOS ANGELES, CA 90012

TEL: (213) 485-6855
TDD: (213) 473-5535
FAX: (213) 485-8238

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MAYOR

April 22, 2008

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

SUBJECT: EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT'S RESPONSE TO THE BUDGET AND FINANCE'S MARCH 28, 2008 MEMO

On March 28, 2008, the Budget and Finance Committee requested departments transmit any written comments relative to the 2008-09 Proposed Budget for their department and critical changes that the departments would propose.

El Pueblo de Los Angeles Historical Monument (Department) would like to bring the following points to the attention of the Budget and Finance Committee:

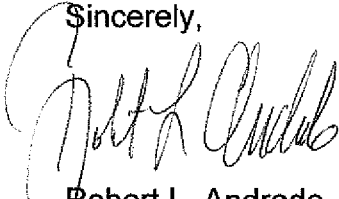
- 1) The Department's As-needed appropriation for 2007-08 was \$260,000 and the 2008-09 Proposed Budget appropriation is \$170,000; this represents a 35% reduction. The reduction would result in diminished museum operating hours.
- 2) The Department's total appropriation for 2007-2008 was \$2,094,374 and the 2008-09 Proposed Budget appropriation is \$2,029,939; this represents a 3% reduction.
- 3) The Department estimated expenditures for 2007-08 is \$1,992,000 which is \$102,000 less than the \$2,094,374 the Department was appropriated in the 2007-08 Adopted Budget; this represents a 4.8% savings.
- 4) The Department requested a paygrade change from a Public Relations Specialist I to a Public Relations Specialist II. This action would correct an oversight in the position assignment given in 2007-08. The paygrade was not approved in the 2008-09 Proposed Budget.
- 5) The Department pays its own electricity, gas, and water costs. On April 9, 2008, City Council approved electricity rate increases of 2.9% on June 1, 2008, 2.9%



on July 1, 2008, and 2.7% on July 1, 2009 (C.F. 07-3247). Furthermore, City Council approved water rate increases of 3.1% on July 1, 2008 and 3.1% on July 1, 2009 (C.F. 07-3248). These increased costs were not factored into the Department's appropriation in the 2008-09 Proposed Budget.

- 6) Workload Indicators – If the 2008-09 Proposed Budget reductions are adopted, the Department's Workload Indicators concerning events, exhibits, and museum attendance would decrease proportionately.

Sincerely,

A handwritten signature in black ink, appearing to read "Robert L. Andrade", written over a large, stylized initial "R".

Robert L. Andrade
General Manager

RLA:qg

cc: Honorable José Huizar, Councilmember, 14th City Council District
Gerry F. Miller, Chief Legislative Analyst
Karen L. Sisson, City Administrative Officer
El Pueblo de Los Angeles Historical Monument Authority Commission



Antonio R. Villaraigosa, Mayor
Mercedes Márquez, General Manager

April 23, 2008

The Honorable Bernard Parks
Chair, Budget & Finance Committee
Los Angeles City Council
C/O City Clerk
200 N. Spring Street, Room 395
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

**RE: LOS ANGELES HOUSING DEPARTMENT
FISCAL YEAR 2008-09 BUDGET**

Dear Councilmember Parks and Budget & Finance Committee Members,

The Los Angeles Housing Department (LAHD) is acutely sensitive to the budget crisis in part because we are a department whose budget is tied to the housing market. Part of our budget, in the form of repayments of loans, has decreased dramatically this past year as fewer borrowers are refinancing or paying off their loans. As such, LAHD felt the direct effect of the economic downturn first hand and before many other departments.

For this reason, we have significantly scaled back our initial requests first proposed last fall and included in this transmittal only those items which are necessary for the provision of LAHD's core services and mission.

Affordable Housing Trust Fund – Administrative Allocation

When the Affordable Housing Trust Fund (AHTF) was established in 2000, the ordinance established the authority for the dedication of five percent (5%) of the fund for administrative expenses. Since FY 04/05, LAHD has funded critical staff from this authority; there are currently 19 positions, including the AHTF Manager, that are fully funded through the AHTF. Despite the 5% authority, LAHD has never used more than 1.5%.

Although the City has contributed \$8 million in General Fund dollars to the AHTF for the past several years, the proposed budget does not include this allocation. However, in recognition that the staffing continues to be needed to manage the AHTF, the Mayor's proposed budget provides renewed resolution authorities for LAHD's 18 AHTF-funded positions. Unfortunately, funding for the positions appears to have been inadvertently omitted.

Most of these positions were added in FY 06/07 when cuts to the Federal Consolidated Plan funds made meeting the staffing demands of the AHTF out of the grant funds impossible. As the Budget & Finance committee is aware, LAHD underwent significant cuts in this year's Con Plan as well, leaving no opportunity to use grant funds next year for this staff.

We have discussed this with the Mayor's Office and will work toward a solution in the coming weeks. Since the position authorities for LAHD's positions were continued, no action by the

Council is needed at this time. LAHD will report back to the Budget & Finance Committee on the resolution of this issue.

However, one of the AHTF positions includes a Deputy City Attorney II. This position was deleted in the proposed budget from the City Attorney's Office, so we request that Council restore the position authority. This position is filled by a litigation expert, who works with LAHD to enforce covenants and related portfolio management issues, which produce program income and prevents loss.

Regulatory, Code and Compliance Programs

All of the following requests can be accommodated with the existing special fund revenue collected by LAHD. There is no negative impact on the General Fund; rather, a portion of each of the salaries paid below will go toward funding the City's Central Services.

Although LAHD anticipated that a SCEP fee increase would be needed to fund the current level of services and the requests below, we have determined that the fee increase can be deferred until next fiscal year. This is primarily due to LAHD surpassing original revenue estimates due to increased revenue collection and to increased savings resulting from managed hiring and cost controls.

The LAHD Billing program, which bills and collects all special fees including the Rent Stabilization Ordinance Registration fee and the Systematic Code Enforcement Program annual fee and related fees, has implemented various efficiencies and program improvements over the past few years. In particular, we have placed renewed attention on the collection of prior year balances. Overall, the Department maintains an average collection rate of over 93%, which is very high by city standards.

We are pleased that our efforts have resulted in the ability to defer a fee increase another year in light of other pressures that will be absorbed by City residents.

Rent and Code Outreach Program

Amount – \$80,000 for consultant

Source – 50% Rent Stabilization and 50% Code Trust Funds

The primary goal of this new program will be to combine state of the art technology and traditional community-based outreach methods to educate landlords and tenants of their rights and responsibilities and to increase public awareness of the Department's Rent Stabilization and Code Enforcement services and programs.

This Outreach and Education program is needed due to a variety of market conditions and the serious housing crisis that the Los Angeles City is experiencing.

Foreclosures in LA City have grown exponentially in the past two years: from 946 in 2006 to 5,235 in 2007. Today, the LA Times reported in an article titled "The Mortgage Meltdown: Foreclosures in state hit record" that foreclosures in *LA County in the first quarter of 2008 alone soared to 7,054*. This effectively turns former homeowners into renters and drives market rents up in an already extremely tight rental market. Data also suggests that *one-quarter* of foreclosed properties are occupied by renters, not the property's owner.

Moreover, a February 13, 2008 LA Times article entitled "Shadow Victims of the Mortgage Crisis: Renters" quoted that "State and local officials say that many evictions could be avoided if people

knew the legal protections available to them. However, few lenders and property managers make such information available during the eviction process."

Finally, ongoing pressures on the rental market have continued unabated:

- Renters occupy 60% of homes in Los Angeles (nationwide avg. is 32%)
- High turnover rate in this market: 31% of renter households live in their unit for less than a year; 42% for 2 to 5 years.
- Occupancy rate for 2007 was 96.9%.
- Rent increased 4.5% in last 3 months of 2007 over same period in 2006
- 2007 average rents for 1 bedroom=\$1,406; 2 bed=\$1,757; 3 bed=\$1,973

In community meetings sponsored by the faith-based community last fall, three Councilmembers, including Eric Garcetti, Council President, Herb Wesson, Chair of the Housing, Community & Economic Development Committee, and Jan Perry, HCED member, pledged support for this program.

The program has minimal start-up costs: New funding authority will only be needed for a Consultant, who will work with a Project Coordinator and Management Assistant to coordinate elements of the design plan and to then implement the new program.

Elements of the program design will include:

- the identification of target audiences by using demographic and geographic criteria
- the creation of a media strategy which includes television, radio, print and online outlets
- the development of a plan specifically targeting "Mom & Pop" property owners who represent 68% of properties subject to the RSO
- the development of a training program for property owners, their agents, tenant advocates and others involved with the rental housing industry.

The Project Coordinator, with the assistance of a Management Assistant, will then implement the program. Rather than request new positions, LAHD will instead pursue off-budget reallocations of two existing position authorities to minimize staff growth.

Code, Compliance, Rent Information Systems (CCRIS)

Staff Requested – Three Programmer Analysts

Amount – \$393,450

Source – 50% Code and 50% Rent Fees

There is currently an on-going budget of \$334,400¹ for contractual services to support CCRIS, the state of the art application used by the Regulatory Code Compliance and Rent Bureau for its many data needs. In FY 07/08, an additional \$632,900 in salary savings will be used to pay for the 6.5 contract programmers who support the array of CCRIS modules.

Based on the CCRIS' on-going workload, three permanent positions (one Programmer Analyst III, one Programmer Analyst IV, and one Systems Programmer I) are requested to replace three contractors. If these positions are approved, no additional contractual services dollar will be needed to support CCRIS. If these positions are not approved, \$420,000 in salary savings will need to be added to the ongoing budget next year to continue the existing contractors who are developing and maintaining the system.

¹ CCRIS Ongoing Budget in LAHD's Contractual Services Authority is pending reconciliation with the CAO.

So far, the CCRIS/RENT/Billing system development has solely relied on contract programmers. Contractor programmers are an excellent resource to utilize in the development of new systems due to their expertise and due to the temporary nature of development projects. The CCRIS/RENT/Billing system has now been deployed for over three years, and the system has exhibited its strengths and weaknesses as all systems do.

From its day-to-day usage, we have identified the level of systems maintenance needed to keep the system up and running, and to address new requirements and existing issues. The requested staffing level will address the level of maintenance required by the system.

CCRIS/RENT/Billing has required seven contract programmers to support for the past three years. The requested three positions will reduce seven contract programmers to four.

Transportation Costs for Inspectors

Amount - \$100,000

Source – Code Enforcement Fees

LAHD's transportation expenses mainly cover mileage costs incurred by our Housing Inspectors who conduct field inspections. The MOU governing the reimbursement of our housing inspectors' mileage is tied to the cost of gasoline.

Over the last three years, the department has had to rely on salary savings to cover ongoing cost increases for fuel. In Fiscal Year 2006 the overage was \$61,024. In Fiscal Year 2007 the overage was \$93,684. In the current fiscal year the department anticipates being nearly \$100,000 over budget by year's end. We do not foresee that the trend will be reversed, and therefore request an increase in this account.

HOPWA positions

Two positions which support the Housing for Persons with AIDS (HOPWA) program have been recommended for deletion in the Mayor's proposed budget. This is because CDBG funds, which have been used to supplement the very limited administrative funds available through the HOPWA grant, are no longer available. Unfortunately, this will have a negative impact on the Department's ability to continue to provide a high-caliber program which has been lauded by HUD as exemplary in its administration. However, in an effort to avoid an additional burden on already strained resources, LAHD will absorb this reduction.

Technical Adjustment Request

Finally, attached for the Committee's consideration is a Technical Adjustment request related contract authorities. We are currently reconciling these figures with the CAO, and expect to reach agreement on adjustments that will reflect the intent of the Mayor's Budget. We raise them here to make the Committee aware that this is pending.

Summary of Requests to Budget & Finance Committee

- Request a report back from LAHD on the identification of funding for the Affordable Housing Trust Fund positions
- Restore position authority for the Deputy City Attorney II that supports the Affordable Housing Trust Fund

- Approve \$80,000 in new contract authority for the Rent and Code Outreach Program (Funded from Rent and Code revenue)
- Approve three Programmer Analysts for CCRIS database (Funded from Rent and Code revenue)
- Approve \$100,000 in transportation costs for SCEP housing inspectors (Funded from Code revenue)
- Approve pending reconciliation of contract authorities

Conclusion

Since taking the helm of LAHD four years ago, just days before the department's budget was due, I have sought to exercise sound and disciplined fiscal management. I am proud that LAHD has been creative in finding solutions to each of our budget challenges, as demonstrated by the adopted Consolidated Plan.

LAHD is eager to continue to do so in Fiscal Year 08/09.

Yours sincerely,



MERCEDES MÁRQUEZ
General Manager

cc: Karen Sisson, City Administrative Officer

CONTRACTUAL SERVICES**CHANGES IN CONTRACTUAL SERVICES PER BUDGET PROPOSAL****MAYOR'S PROPOSAL SUPPORTING DOCUMENT**

Prepared on April 21, 2008

LINE ITEM #	LINE ITEM TITLE	MAYOR'S PROPOSED BUDGET	REQUESTED BUDGET (ONGOING FY 07/08)	NEEDED ADJUSTMENTS
HOUSING DEVELOPMENT PROGRAM ADMINISTRATION - BC430150				
1	Housing Information Management System (HIMS)	255,650	255,650	-
2	Occupancy Monitoring (see notes)	382,706	300,000	(82,706)
3	On-Line Property Information	21,467	14,400	(7,067)
	SUBTOTAL	659,823	570,050	(89,773)
RENT STABILIZATION PROGRAM ADMINISTRATION - BC430250				
4	Security Services	-	64,480	64,480
5	On-Line Property Information	-	3,500	3,500
6	Translations - Written	-	25,000	25,000
7	Systems - Contract Information Technology Services	-	150,000	150,000
8	Cell Phones	-	4,800	4,800
9	Translations, Oral - Hotline	-	720	720
10	Translations, Oral - Investigations & Enforcement	-	1,440	1,440
11	Environmental Studies	-	50,000	50,000
12	Contract Hearing Officer	28,672	30,000	1,328
	SUBTOTAL	28,672	329,940	301,268
CODE ENFORCEMENT PROGRAM ADMINISTRATION - BC430350				
13	Cell Phones	84,000	84,000	-
14	Systems - Contract Information Technology Services	205,000	184,400	(20,600)
15	Security Services	111,000	55,520	(55,480)
16	Equipment Rental	2,500	2,500	-
17	Code Enforcement Inspection Equipment	70,000	72,600	2,600
18	On-Line Property Information	64,080	45,680	(18,400)
19	Translations, Oral	2,120	720	(1,400)
	SUBTOTAL	538,700	445,420	(93,280)
COMPLIANCE PROGRAM ADMINISTRATION - BC430450				
20	Rent and Code Programs Tenant Outreach	279,070	525,000	245,930
21	Equipment Rental	1,200	2,500	1,300
	SUBTOTAL	280,270	527,500	247,230
GENERAL ADMINISTRATION AND SUPPORT - BC435000				
22	Rental of Photocopiers	211,000	208,114	(2,886)
23	Cell Phones	30,000	26,645	(3,355)
24	Special Financial Audits	45,000	40,000	(5,000)
25	Specialized Training Programs	13,433	10,000	(3,433)
26	Housing Studies	245,000	239,920	(5,080)
27	Temporary Personnel Services	104,000	120,000	16,000
28	Records Retention	22,000	18,000	(4,000)
	SUBTOTAL	670,433	662,679	(7,754)
	GRAND TOTAL	2,177,898	2,535,589	357,691

CITY OF LOS ANGELES CALIFORNIA

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COMMISSION ON THE STATUS OF WOMEN

CITY HALL, ROOM 2111
200 N. SPRING STREET
LOS ANGELES, CA 90012
(213) 978-0300
Fax: (213) 978-0309
E-mail: csw@webmaster.lacity.org

KELLIE HAWKINS
INTERIM EXECUTIVE DIRECTOR

ANTONIO R. VILLARAIGOSA
MAYOR

April 22, 2008

Budget and Finance Committee Chair
c/o Lauraine Braithwaite,
City Clerk
City Hall, Room 395
Los Angeles, CA 90012

Dear Members of the Budget and Finance Committee:

After reviewing the Mayor's proposed budget, I would like to revisit the number of positions allocated to the Commission on the Status of Women. Under the Mayor's proposed budget, I will have (1) Management Analyst II and (1) Project Coordinator position.

There is also a proposed shared administrative services model which includes the Human Relations Commission and the Commission on Children, Youth, and their Families, which will allow my budget, personnel, accounting functions to be absorbed by those two Commissions; I am confident that we can all function in a collaborative manner for a more efficient overall operation.

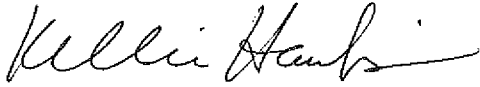
However, my concern is regarding the (1) Management Analyst II position allocated to my department. Under the Mayor's proposed budget, I will not need a Management Analyst position because this position handled our fiscal functions, which are being absorbed through Shared Services. I would like to propose that we keep (1) Project Assistant position currently serving as my Legislative Coordinator and the (1) Project Coordinator position, to continue meeting the goals of refocusing the Commission on policy work. In fiscal year 08-09, there will not be a need for these high level positions within the department while we restructure and refocus; this should also serve as a cost savings measure.

As for the Management Analyst position, I will work with the Personnel Department to place that individual within the Management Analyst class of another department.

Finally, I would also like to request (1) Community Program Assistant to serve as a liaison between the Commission and our partners in the community, LAUSD, trade unions, city agencies, and academic institutions. I believe that by adding this position you will allow the Commission to effectively continue its growing momentum to partner with outside agencies to strengthen our impact on women and young girls and drive policy that is thoughtful to the needs of our constituency.

If you have any questions, please feel free to contact me at 213-978-0306.

Sincerely,

A handwritten signature in cursive script, reading "Kellie Hawkins". The signature is fluid and elegant, with a long horizontal flourish extending to the right.

KELLIE M HAWKINS
Interim Executive Director

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 22, 2008

To: Honorable Councilmember Bernard C. Parks, Chair
Budget and Finance Committee

From: Enrique C. Zaldivar, Director
Bureau of Sanitation 

Subject: **PROPOSED BUREAU OF SANITATION BUDGET FOR FISCAL YEAR 2008-09**

In these most challenging of fiscal times, the Bureau of Sanitation (BOS) wholeheartedly recognizes the need for our collective and participative abilities as a City family to resolve the City's budget deficit. Mayor Villaraigosa's Proposed Budget for the Bureau of Sanitation addresses the Bureau's core mission funding priorities in its wastewater, solid resources, and watershed programs.

However, there are two items that the Bureau of Sanitation would appreciate further consideration from your Committee and City Council, as they are not included in the Mayor's Proposed budget:

1. Alternative Technologies Study

The proposed budget does not include a Fund 100 appropriation to continue the City's Alternative Technology Study. The Bureau requests a \$600K appropriation from the Sunshine Canyon Franchise Fee, Integrated Solid Waste Management Fund (Schedule 29, Dept. 50, Fund 556, New Account) to continue funding for the Alternative Technology Study. Although the Sunshine Canyon Franchise Fee Ordinance already authorizes use of the Franchise Fee for the study of alternative technologies, specific Mayor/Council authorization is required.

2. Revised Conditional Use Permit (RCUP) LA County Fee

Although additional funding is not requested at this time, it is important to note that the proposed budget does not currently include funding for an estimated \$2.55M in anticipated RCUP fees. The Bureau will work closely with the CAO and CLA to provide updates regarding the monitoring of the Tip Fees account via the Monthly Financial Status Report process.

APR 23 2008 10:13

Councilmember Bernard C. Parks, Chair
Budget and Finance Committee
April 22, 2008
Page Two

I appreciate the difficult task and the equally tough budgetary decisions that the Mayor and Council will make. Thank you for your support and leadership. Please call me at (213) 485-2210 or Robert Tanowitz at (213) 485-2374 if you should have any questions.

ECZ:RT:DP:cr

c: Honorable Wendy Greuel, Councilmember Second District
Honorable Bill Rosendahl, Councilmember Eleventh District
Honorable Greig Smith, Councilmember Twelfth District
Honorable Jose Huizar, Councilmember Fourteenth District
Cynthia M. Ruiz, President, Board of Public Works
Sally Choi, Deputy Mayor
Nancy Sutley, Deputy Mayor
Gerry Miller, Chief Legislative Analyst
Karen Sisson, City Administrative Officer
Lauraine Braithwaite, Office of the City Clerk

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CITY OF LOS ANGELES

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

FIRE DEPARTMENT

DOUGLAS L. BARRY
FIRE CHIEF

200 NORTH MAIN STREET
LOS ANGELES, CA 90012

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

www.lafd.org

April 22, 2008

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant
Office of the City Clerk

Dear Councilmember Parks:

The Mayor's Proposed Budget for Fiscal Year 2008-09 was received and has been reviewed by my staff. As requested, I am addressing key areas of concern that I would like to bring to your attention since these impact our operations and the services we provide.

1. Fire Department Systems Support – Blue Book Item No. 9 - Transfer of funding and 32 regular and 13 resolution authorities from LAFD to the Information Technology Agency (ITA). While the Fire Department agrees that some consolidation of information technology (IT) is appropriate in such common areas as e-mail, records management and other base infrastructure, I strongly oppose and disagree with transferring our MIS staff to ITA. In the past, there have been proposals to consolidate systems support within ITA. However, the conclusion has always been that public safety systems support must remain within the control of the Department in order to ensure the delivery of critical emergency services.

There was no discussion with the Fire Department about this consolidation plan. Therefore, the proposal to consolidate the Fire Department's information technology into ITA fails to address numerous key issues and actually threatens to reduce the efficiency and effectiveness of IT in the Fire Department. The Department's IT staff provides very unique and specialized support which must remain within the Department's control. Staff must be available 24/7 in case of emergencies. We cannot afford to jeopardize or compromise the safety of our sworn members and the citizens of Los Angeles by going forward with the proposed consolidation plan which fails to take into account the scale and complexity of the Fire Department's IT needs.

I am also very concerned that the Department requested additional systems positions (4) in support of the new dispatch system and that these positions are proposed to be absorbed in ITA. These positions are critical in the detail design, development, transition and implementation of the new Computer Aided Dispatch (CAD) System as well as maintaining the current 911 production system. Again, this was not discussed with us and will present serious problems in meeting required goals to implement a new dispatch system.

ITA's proposed budget also includes the deletion of off-hours communications equipment installations which will have a very negative impact on our ability to dispatch emergency response vehicles.

2. Decrease in sworn staffing - Blue Book Item No. 20 - Funding and 18 platoon duty EMS Captains are proposed to be eliminated. While it is understood that the current budget situation is difficult, the Department requests to restore these authorities without funding in this fiscal year. This will allow us to realign resources in the best manner possible and allow us to maintain our best level of service. The elimination of the 18 EMS Captains has a severe impact on the Emergency Medical Services system, and

- Increases response times of EMS Supervisor to EMS incidents
- Decreases ability to provide medical supervision at EMS incidents
- Decreases ability to train and evaluate all new EMS personnel
- Decreases personnel to provide Safety Officer at all emergencies
- Decreases ability to provide medical supervision with hospital problem
- Decreases ability to provide medical liaison duties for injured member

3. Civilianization of Community Services Unit. One Fire Captain II position is deleted and a regular authority for one Public Relations Specialist is added to begin civilianizing this Unit. The Department agrees that there is a need to have a Public Relations Specialist to augment the current staffing in the Community Services Unit. However, this Unit has minimal staffing with only one regular authority (Captain II) that serves as the Public Information Officer, one Battalion Chief and one Senior Management Analyst I that handles all the administrative duties. The Captain II position is on call 24/7 and must respond to any major emergencies. It is not reasonable to civilianize the Captain II position since the Public Relations Specialist would not perform the same duties. The Public Relations Specialist is needed to assist in writing speeches and provide public relations expertise.

4. Total Account Shortages/Underfunding of \$2.2 million:

Account 1012, Sworn Salaries - \$1.2 million

This account shortage is due to an additional amount of \$1.2 million being taken out of Blue Book Item No. 20 – Staffing Adjustment. While this item reduced funding and regular position authority for 18 sworn positions, the total direct cost reduction should total only \$2,778,424 and not \$4,019,776. Account 1012, Sworn Salaries will have a deficit of \$1.2 million in 2008-09 if this funding is not restored.

Account 3090, Field Equipment Expense - \$1 million

This Account has been underfunded for the past five years. The projected deficit is due to the need to purchase auto parts to keep all apparatus/vehicles in service and is based on historical usage. The average transfer into the Field Equipment Account in FY 2005-06, 2006-07 and 2007-08 was \$1.2 million.

Honorable Bernard C. Parks
April 22, 2008
Page three

I welcome the opportunity to discuss these items further to ensure that the Fire Department can continue to provide the highest level of service and safety to the public and address the Department's ongoing and critical infrastructure needs.

Respectfully submitted,

A handwritten signature in cursive script, reading "Douglas Barry".

DOUGLAS L. BARRY
Fire Chief

cc: Sally Choi, Deputy Mayor Finance and Performance Management
Karen Sisson, City Administrative Officer
Fire Commission

RICHARD L. BENBOW
GENERAL MANAGER

CITY OF LOS ANGELES

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

COMMUNITY DEVELOPMENT DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

April 24, 2008

Budget and Finance Committee
c/o Lauraine Braithwaite
City Clerk
Room 395, City Hall
Los Angeles, CA 90012

SUBJECT: COMMUNITY DEVELOPMENT DEPARTMENT COMMENTS REGARDING MAYOR'S FISCAL YEAR 2008-09 BUDGET PROPOSAL

Purpose

The purpose of this correspondence is to provide the City Council's Budget and Finance Committee with comments from the Community Development Department (CDD) regarding the Mayor's Fiscal Year 2008-09 Budget proposal. These comments were requested by the Budget and Finance Committee Chair in a letter to Department Heads dated March 28, 2008.

Discussion

The Mayor's proposed budget provides two areas of significant changes to CDD. The first area of change is a reduction in the total number of position authorities allocated to the Department. The reductions of the total number of position authorities include both 'Regular' and 'Council Resolution' authorized positions. The second area of change is a reduction of the Department's funding and the absorption of unfunded cost increases for certain staff and personnel costs. In addition, CDD proposes that any internally generated program and/or operational savings be used to meet any Department shortfall in funding or expenditures.

Position Impact. As indicated in the Mayor's Budget proposal, CDD will reduce its Regular position authorities from 262 to 210 and reduce its Council Resolution authorities from 18 to 6, a reduction of 52 Regular positions and 12 Council Resolution positions, respectively.

Regular Position Authorities. Currently, the 52 Regular position authorities proposed to be reduced are vacant. The Department has maintained these vacancies as a result of an internally imposed hiring freeze to control costs and operate within its budgetary resources.

Council Resolution Position Authorities. The reduction of 12 Council Resolution authorities is the result of the Department's absorption of nine (9) L.A. Bridges Program position authorities within CDD as a result of transfer of funding for the positions to the Mayor's Office to support the new Gang Reduction and Youth Development program.

The ten positions will be absorbed within other position authorities and distributed throughout the various program and operational divisions within CDD. In addition, two accounting/administration position authorities and staff, funded through Proposition 12 and Proposition 40, will be transferred to the Department of Recreation and Parks with the related program responsibility.

Funding Impact. The Mayor's Budget proposal reduces the Department's total operating budget by approximately \$3.9 million. Of this amount, \$3.7 million is the result of the aforementioned position reductions and transfers and approximately \$200,000 will result from one-time expense costs.

In addition, the CDD will accrue savings and/or acquire new funding sources, or efficiencies to offset \$2.6 million of new costs associated with the following items:

• Cost of Living Adjustments for Staff Salaries	\$650,000
• Step Increases for Staff Salaries	150,000
• Absorption of L.A. Bridges Staff (salaries for 9 authorities)	1,004,000
• <u>Community Development Block Grant (CDBG) funding reductions</u>	<u>750,000</u>
Total	\$2,554,000

In order to achieve the proposed total cost savings or reductions of \$6.5 million, CDD will continue to manage its position costs by maintaining a self-imposed hiring freeze, except for critically needed positions, reorganizing its organizational units, and institute program and staffing efficiencies where appropriate.

Use of Program/Operational Savings. The Department is committed to achieving funding self-sufficiency within FY2008-09. The Department proposes to use savings and/or funding from sources that support CDD programs and operations (e.g., Community Development Block Grant, Workforce Investment Act, Community Services Block Grant, and other grants) be appropriated to CDD to address any funding or expenditure shortfalls.

Conclusion

The challenges to the Department are formidable and CDD will continue to work with the City Council and Mayor to resolve its structural budget shortfall. Within these constraints, CDD will continue to provide quality programs and services to residents and businesses in the City of Los Angeles.

Sincerely,



RICHARD L. BENBOW
General Manager

RB:DE

LOS ANGELES POLICE DEPARTMENT



WILLIAM J. BRATTON
Chief of Police

ANTONIO R. VILLARAIGOSA
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 485-3202
TDD #: (877) 275-5273
Ref #: 10.2

April 22, 2008

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

Honorable Members:

In a correspondence dated March 28, 2008, you requested written comments relative to the Mayor's Proposed Budget for each department and any critical changes that would be proposed. In light of the budget constraints the City will encounter next fiscal year, the Los Angeles Police Department (LAPD) appreciates the resources the Mayor included in his proposed budget. We also look forward to working with the Budget and Finance Committee in discussing and supporting the Mayor's proposals.

We have one no-cost adjustment to the proposed budget that we are requesting that the Budget and Finance Committee favorably consider. The proposed budget includes funding of \$2.1 million in the Information Technology Agency (ITA) budget for the replacement technology program of the Police Department. However, we are requesting the placement of this funding back into the Police Department budget, as it has been in prior year budgets.

We understand that the placement of this funding is the first step of consolidating technology within ITA to achieve wider efficiency. However, we believe that the LAPD's information technology (IT) needs are unique, complex and not necessarily compatible with the requirements of other departments. For example:

- The LAPD does not operate on the ITA-supported Citywide network, but rather owns and administers its own network.
- The LAPD has unique security needs for its network in order to access law enforcement databases owned by State and Federal agencies. While ITA provides network security specifications, compliance with security requirements is administered by LAPD staff to maintain a secure and confidential environment.

- The LAPD routinely applies for specialized law enforcement grants such as the Urban Area Security Initiative and the State Homeland Security Grant Program that do not offset General funds. An additional layer of bureaucratic review could delay the Police Department's ability to obtain and utilize these targeted specialized funds.

We believe that the size and complexity of our IT system lends itself to continued in-house oversight with the assistance of ITA technical staff, and that this will lead to long-term efficiency and economy for the City.

The following significant items have received favorable consideration in the proposed budget and are briefly discussed for your information and support:

- Funding for sworn overtime at the level of 1.6 million hours, to reflect pattern of usage in recent fiscal years. The historic budget level of 1.2 million hours has consistently been insufficient; however, the additional overtime expended has contributed to continued reductions in Part I crimes. Being mindful of the costly nature of overtime compensation, the Police Department is actively pursuing containment strategies. These include revamping the court Floor Warden program to control officer check in and out when called to court as witnesses; an Electronic Subpoena Program to more quickly notify and serve officers; and automating the Daily Field Activity report and other forms to help reduce end-of-watch overtime and better control "no code 7" overtime.
- Funding in the budget to continue recruitment and hiring of 780 police officers through the upcoming fiscal year, to reach the City's goal of adding 1,000 new officers and maintain our historically low crime rate.
- A Deputy Chief position to officially establish the Incident Management and Training Bureau, to continue compliance with recommendations in the May Day Report.
- Sufficient funding to enable the opening of the 20th and 21st stations in January 2009, with the expectation of gradually hiring many of the fixed post positions prior to opening.
- Use of special financial strategies to fund the next phase of the In-car Video Project and the replacement of hand-held radios.

In recognition of the City's financial challenges, the following reductions have been made or are carried forward:

- A \$3.2 million reduction in expense accounts in the current fiscal year with an additional \$3.0 million decrease into the new fiscal year.
- Severe reductions in civilian hiring even as sworn staffing is growing; LAPD is carrying a civilian vacancy rate of 15 percent compared to an average of 10 percent in other City departments.
- A 50 percent reduction in the Fleet Replacement Program.
- Reducing our technology life cycle replacement program to \$2.1 million (\$6.3 million was requested based on actual equipment age).

The Department has continued to augment the budget with outside funding sources and to enhance the General Fund. Some notable examples are:

- In 2007-08 we have managed nearly \$88.3 million in grants, some of which are a direct source to our budget, and we have applied for 18 new or continuing grants.
- Aggressively reviewing special funds for monies that can be returned to the General Fund or reprogrammed. These efforts have led to identification of \$5.7 million in special funds in 2007-08 that the Council and Mayor reprogrammed for the Department's operational needs.
- Receipt of over \$2.5 million in donations so far in the current fiscal year, through the generous and assertive efforts of our community partners, for a variety of purposes such as new system hardware and specialized equipment for our detective and patrol divisions.
- A new False Alarm Management System, through the initiative of the Police Commission that will allow better tracking and capture of false alarm fees owed to the City.
- Anticipated receipts fees for service of nearly \$29.6 million, up by \$6.1 million from 2006-07; transfer of \$1.9 million from the Revolving Training Fund to the General Fund; escheatment of \$1.6 million to-date to the General Fund; \$1 million from the County due to Proposition 69 for DNA analysis costs; and an additional \$4.5 million in false alarm fees under the existing false alarm system.

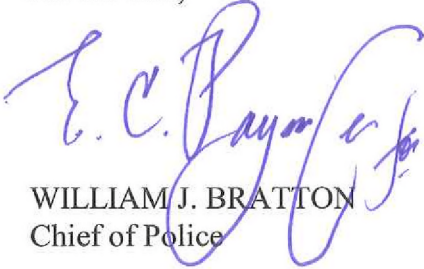
The Honorable Budget and Finance Committee

Page 4

10.2

The Police Department fully acknowledges that 2008-09 will be a financially challenging year for the City. We appreciate the Budget and Finance Committee's continued support of public safety issues during these difficult times. Any questions regarding this matter may be directed to Police Administrator Laura Filatoff, Commanding Officer, Fiscal Operations Division, at (213) 485-5296.

All the best,



WILLIAM J. BRATTON
Chief of Police

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MAYOR

DEPARTMENT OF
RECREATION AND PARKS
1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

April 22, 2008

Honorable Bernard C. Parks, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Notes on the Fiscal Year 2008-09 Proposed Budget

The Department of Recreation and Parks (RAP) has received the proposed budget for Fiscal Year 2008-09. RAP recognizes the economic conditions that the City is facing and the challenging budgetary constraints that result from these conditions. The Department has been a financially responsible member of the City of Los Angeles family and will continue to provide the highest level of service to the residents of Los Angeles with the resources available to us.

The Department has worked very closely with the Mayor's Office and the City Administrative Officer to identify revenue enhancement opportunities to assist the Department in providing additional funding for RAP operations while decreasing our reliance on the General Fund.

The Department has identified the following as opportunities for revenue enhancements:

- Golf Fee Increases - \$2,300,000
- Pershing Square Parking Fee Increase - \$300,000
- Aquatics Fee Increase - \$395,000
- Various Rates and Fees Increases - \$1,000,000

The Department projects that it will be able to generate additional net revenue of \$3,495,000. There will be some increased costs to users of particular services or facilities, but the Department is striving to ensure that fees are comparable to other municipalities or providers of similar services, and affordable to our residents.

The Department has also reviewed the proposed budget reduction packages which total \$11,761,475. The following summarizes these reductions:

- Part-time Staff Budget Reduction (\$2.52 Million)
- Full-time Staff Budget Reduction (\$8.54 Million)
- Reduction of Expenses (\$.69 Million)

Some of these packages were submitted by RAP and overall will have a minimal impact on the availability of facilities or programming to our constituency. However, with such a large decrease in full-time (approximately 100 positions) and part-time (approximately 185 positions) salaries, there will be an impact on Department operations.

Approximately 43% of the proposed cuts are centered on eliminating maintenance and repair services. With new facilities continuously opening and aging facilities constantly in need of maintenance and repair, there will ultimately be an effect on the level of cleaning, maintenance, and repair of our facilities.

An additional 40% of the proposed cuts will most likely have to come from programming and services provided through our recreation sites and other facilities. The Department has not yet fully assessed what this will mean on a day to day basis, but in general terms, it will most likely mean reduced hours/days of service at our various sites.

Additionally, the Department will be required to pay \$3,144,231 in utility costs over and above the \$1,200,000 RAP currently pays for water and electricity. This is a 250% increase to RAP's costs.

The Department will explore every opportunity to ensure that our operations are managed in an efficient and effective manner and that our resources are wisely utilized.

Thank you for your continued support of the Department of Recreation and Parks and for your consideration of this budget proposal. Should you have any questions, please contact Faith Mok, Chief Financial Officer, at (213) 928-9300 or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Honorable Wendy Greuel, Councilmember Second District
Honorable Bill Rosendahl, Councilmember Eleventh District
Honorable Greig Smith, Councilmember Twelfth District

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RON OLIVE, ASST. DIRECTOR

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LOS ANGELES, CA 90015

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FAX: (213) 473-4150

April 22, 2008

Honorable Bernard C. Parks, Chairperson
Honorable Budget and Finance Committee Members

Attention: Lauraine Braithwaite, Legislative Assistant II
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA 90012

2008-09 PROPOSED BUDGET

Honorable Councilmember Parks:

The 2008-09 Proposed Budget of approximately \$160.4 million for the Bureau of Street Services (BSS) provides a three percent increase from the funding level provided in 2007-08. The increase in funding is attributed to the use of special funding sources, such as Proposition 1B funds and Proposition 42 funds, to enhance the Street Resurfacing and Reconstruction Program to achieve the Mayor's commitment for a 235-mile program.

The 2008-09 Proposed Budget for BSS also includes several funding adjustments that will eliminate, suspend or reduce programs and have an impact on maintaining current service levels, including:

- Newsrack Enforcement Program (\$0.6 million);
- Illegal Sign Removal Program (\$0.8 million);
- Dirt Streets and Alleys Program (\$1.9 million); and,
- Sidewalk Repair Program (\$3.3 million)

The revenue generated by both the Newsrack Enforcement Program and the Illegal Sign Removal Program have not provided sufficient revenue to recover the full costs of the programs. Therefore, elimination of the programs is a reasonable approach for reducing costs to mitigate the City's budgetary shortfall. However, the funding reduction of the

Newsrack Enforcement Program and the Illegal Sign Removal Program will eliminate the needed staffing to ensure compliance with applicable City ordinances. The BSS is committed to addressing a potential fee increase to achieve full cost recovery for the Newsrack Enforcement Program upon completion of a Citywide survey to determine appropriate sites for issuance of permits.

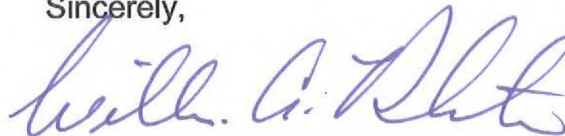
The collections for the Illegal Sign Removal Program have improved in 2007-08 but still fall short of full cost recovery for the program. The 2007-08 revenue was budgeted at \$0.2 million and has been revised to \$0.5 million based upon improved revenue collection. The BSS continues to work closely with a collections agency to gain further revenue improvements in the Illegal Sign Removal Program.

Although suspension of the Dirt Streets and Alleys Program and the reduction of the Sidewalk Repair Program are proposed, a minimal impact on service levels is anticipated. The Dirt Streets and Alleys Program has 12 miles remaining for completion of the program. The reduction in the Sidewalk Repair Program would eliminate 26 miles of repair (approximately 0.6 percent of the sidewalks requiring repair). In future years, as alternatives for funding or service delivery are identified (e.g., Point-of-Sale Program), continuation of these programs at 2007-08 service levels is anticipated.

I look forward to discussing the 2008-09 Proposed Budget in the upcoming Budget and Finance Committee deliberations.

If you require additional information, please contact Joseph Cruz, Chief Management Analyst, at 213-847-2822.

Sincerely,



WILLIAM A. ROBERTSON, Director
Bureau of Street Services

WAR:JFC:jfc

c: Ernesto Cardenas, Commissioner, Board of Public Works
Sally Choi, Deputy Mayor
Gerry Miller, Chief Legislative Analyst
Cynthia M. Ruiz, President, Board of Public Works
Karen Sisson, City Administrative Officer

CITY OF LOS ANGELES
CALIFORNIA

TONY M. ROYSTER
INTERIM GENERAL MANAGER
AND
CITY PURCHASING AGENT



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX NO. (213) 928-9515

April 22, 2008

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

DEPARTMENT OF GENERAL SERVICES 2008-09 PROPOSED BUDGET

The Department of General Services (GSD) understands the difficult and unprecedented financial situation the City faces and is acting to help address these problems throughout this tough budget year and into the next. GSD continues to work with other departments to pursue savings from projects like bar code automation, which reduced Citywide postage costs by \$1.3 million. The Department also recommended raising parking rates to generate an additional \$2.9 million in revenue at the facilities GSD operates. The department also aggressively pursued an estimated \$1.4 million in Alternate Fuels rebate revenues in the current year and anticipates an additional \$1.2 million next fiscal year.

In addition to these efforts, GSD implemented several belt-tightening measures during the current year. To generate savings, GSD limited hiring to positions needed to provide critical services well before the initiation of the City's managed hiring program. Through the deferral of spare mechanical parts and careful management, GSD reduced and thereby eliminated the year-end deficit in the automotive parts account. The Department also significantly reduced Worker's Compensation and IOD costs by \$1.4 million through risk management programs.

2008-09 Reductions

The Mayor's Budget proposes further belt-tightening measures and efficiencies in 2008-09, including:

- \$3 million in savings from Short Term Layoffs
- \$2.3 million in savings from the deletion of 50 vacancies, including 17 custodial, 11 building maintenance, seven supply services, five fleet, four materials testing, four (clerical) Office of Public Safety, and two support positions.
- \$1.2 million in custodial savings through absorbing workload for new facilities
- \$0.5 million in savings from the deletion of 4 filled positions providing Custom Cabinetwork and Upholstery Services
- \$0.9 million from the transfer of the City Facilities Recycling Program to the Bureau of Sanitation
- \$0.7 million from the transfer of SMS systems administration to the Information Technology Agency

A total of 73 positions and \$12.8 million in reductions were achieved by the above measures.

New Facilities

The City will add or reopen over 30 facilities next fiscal year or approximately 1.2 million in new square footage. To provide Custodial, Building Maintenance and Security support for these new facilities, \$3.5 million is set aside in the Unappropriated Balance (UB), along with \$1.5 million to purchase equipment through the MICLA program. The Proposed Budget does not add new custodial positions or salaries. To absorb the work at new facilities, GSD requests an unfreeze for all existing custodial positions.

GSD also requests that position authorities and funding be added to the Mayor's Proposed Budget to ensure staffing is in place to bring on-line the facilities expected to open in the first quarter of 2008-09. GSD will work with your Committee and the Mayor's Office to identify these first quarter resources.

GSD is also reviewing the original budget request submitted in December to ensure that only the most critical support positions are requested. Once this analysis is completed and opening dates are finalized, GSD will submit a request for the remainder of the funding set aside in the UB.

Petroleum

The Mayor's Proposed Budget recognizes the continuing volatility of fuel costs. It provides increased funding in the department's budget and the UB to address the uncertainties surrounding the purchase of petroleum. Additional funding will very likely be needed for petroleum in 2008-09. However, with new records in oil pricing being set on a daily basis, the level of funding required to support operations is difficult to predict.

GSD continues to pursue efficiencies to better manage the use of this resource. The City has 1,072 hybrid vehicles in service that have logged over 23 million miles through 2007, thereby saving the City over 800,000 gallons or over \$2.75 million at today's fuel prices.

Adjustments to Major Accounts

The Mayor's Proposed Budget will address the annual deficits GSD experiences in its major accounts. The deficits are due to new responsibilities such as the consolidation of security into the Office of Public Safety that have been added in recent years, some with little or no funding. With the proposed adjustments, OPS workload will be more closely aligned to funding. The adjustments also address Supply Management Systems (SMS) support, increased cost of parts, and building maintenance hiring hall and hiring hall benefits. These adjustments will allow GSD to perform essential functions within budgeted funds.

Environmental Mandates and Programs

Funding is also provided for state environmental mandates and programs such as Enhanced Vapor Recovery Program, Fleet Clean Air Program, storm water fees, and the City's Multi Family Bulky Item Collection Program. These programs further the City's commitment to a cleaner environment, and ensure that Los Angeles maintains its place as a leader in environmental protection.

Energy Conservation

During 2008-09, GSD will continue conservation programs to reduce energy consumption in City buildings. GSD has implemented 82 projects and generated 1.2 million in kilowatt savings and \$1.3 million in annual energy costs savings. These savings are being used to repay DWP loans and finance future projects. Working with the Department of Water and Power, GSD is developing a proposal to significantly expand this loan program.

GSD also is implementing over 15 water-remetering projects, which will yield about \$1 million in annual savings. The Department has identified over 30 additional projects, which when completed will yield similar savings.

GSD prides itself in always being innovative, doing more with less, even during the more stable financial years. Although the coming year will challenge GSD's work force to maintain services, the department will face these challenges as we have in the past by working hard, doing our best, and providing the exceptional customer service that you have come to expect from GSD.

Please contact Valerie Melloff, Assistant General Manager, at (213) 928-9577 for additional information.



Tony M. Royster
General Manager

c: Budget and Finance Committee:
Councilmember Wendy Greuel
Councilmember Jose Huizar
Councilmember Greig Smith
Councilmember Bill Rosendahl

Sally Choi, Deputy Mayor of Finance and Performance Management
Karen Sisson, City Administrative Officer

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1200 WEST SEVENTH STREET
7TH FLOOR
LOS ANGELES, CA 90017

(213) 928-9030
FAX - (213) 928-9031
JON KIRK MUKRI
GENERAL MANAGER

April 22, 2008

Honorable Bernard C. Parks, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles, CA 90012

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

Notes on the Fiscal Year 2008-09 Proposed Budget

The Department of Recreation and Parks (RAP) has received the proposed budget for Fiscal Year 2008-09. RAP recognizes the economic conditions that the City is facing and the challenging budgetary constraints that result from these conditions. The Department has been a financially responsible member of the City of Los Angeles family and will continue to provide the highest level of service to the residents of Los Angeles with the resources available to us.

The Department has worked very closely with the Mayor's Office and the City Administrative Officer to identify revenue enhancement opportunities to assist the Department in providing additional funding for RAP operations while decreasing our reliance on the General Fund.

The Department has identified the following as opportunities for revenue enhancements:

- Golf Fee Increases - \$2,300,000
- Pershing Square Parking Fee Increase - \$300,000
- Aquatics Fee Increase - \$395,000
- Various Rates and Fees Increases - \$1,000,000

The Department projects that it will be able to generate additional net revenue of \$3,495,000. There will be some increased costs to users of particular services or facilities, but the Department is striving to ensure that fees are comparable to other municipalities or providers of similar services, and affordable to our residents.

The Department has also reviewed the proposed budget reduction packages which total \$11,761,475. The following summarizes these reductions:

- Part-time Staff Budget Reduction (\$2.52 Million)
- Full-time Staff Budget Reduction (\$8.54 Million)
- Reduction of Expenses (\$.69 Million)

Some of these packages were submitted by RAP and overall will have a minimal impact on the availability of facilities or programming to our constituency. However, with such a large decrease in full-time (approximately 100 positions) and part-time (approximately 185 positions) salaries, there will be an impact on Department operations.

Approximately 43% of the proposed cuts are centered on eliminating maintenance and repair services. With new facilities continuously opening and aging facilities constantly in need of maintenance and repair, there will ultimately be an effect on the level of cleaning, maintenance, and repair of our facilities.

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Additionally, the Department will be required to pay \$3,144,231 in utility costs over and above the \$1,200,000 RAP currently pays for water and electricity. This is a 250% increase to RAP's costs.

The Department will explore every opportunity to ensure that our operations are managed in an efficient and effective manner and that our resources are wisely utilized.

Thank you for your continued support of the Department of Recreation and Parks and for your consideration of this budget proposal. Should you have any questions, please contact Faith Mok, Chief Financial Officer, at (213) 928-9300 or Regina Adams, Executive Officer, at (213) 928-9033.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Honorable Wendy Greuel, Councilmember Second District
Honorable Bill Rosendahl, Councilmember Eleventh District
Honorable Greig Smith, Councilmember Twelfth District

Honorable Jose Huizar, Councilmember Fourteenth District
Dan Grunfeld, Deputy Mayor
Jimmy Blackman, Deputy Mayor
Sally Choi, Deputy Mayor Finance
Shannon Lawrence, Mayor's Policy Analyst
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Barry A. Sanders, President, Board of Recreation Parks Commission
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EDWARD A. BOKS
GENERAL MANAGER

LINDA BARTH
ASST. GENERAL MANAGER

April 22, 2008

The Honorable Bernard C. Parks, Chair
Budget and Finance Committee
c/o Lauraine Braithwaite
Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

Dear Councilmember Parks:

As we approach FY2008-09, the Department of Animal Services finds itself in an unwelcome predicament: we will finally have operational our seven newly built or expanded facilities, yet at the same time we are faced with monumental budget and staffing cuts. The proposed FY2008-09 budget identifies reductions of \$1,546,040 (-7.2%) from the adopted FY2007-08 budget, which already included a reduction of \$974,290 (-5%). When taking into account the reality that by July 1st, dog kennel capacity will have increased 385% and cat cage capacity 235% over the last two fiscal years, the magnitude of the Department's approximate 12% reduction over the same period cannot be understated. This reduction cannot be achieved in Animal Services without layoffs. However, even in the context of this challenge, management remains committed to reduce pet euthanasia and ensure public safety – for people and pets.

Despite the challenges in the current year, the Department has already resolved to be part of the solution, as evidenced by:

- Our ability to manage the Department with reductions totaling approximately \$2.3 million in FY2007-08;
- Innovation in suggesting an evidence/training center in place of closures;
- Managed internal cuts to solve our crippling structural imbalance in leadership; and
- Approval of an RFP for sponsorship by private insurance companies.

In addition to the upcoming difficult budget year ahead of us, the Department is in the process of reviewing, reorganizing, revising, and implementing major changes on policies and procedures. These changes are to address years of neglect about how we function internally and the way we deliver service. This process will require not only the reallocation of positions but possible future authorization for new ones. Although we foresee this process as a long-term, one-step at

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Visit our website at www.LAAnimalServices.com

a time journey, our ultimate goal is to create a work environment that fosters a sense of ownership for all employees while ensuring and maintaining responsibility and accountability.

The Proposed FY2008-09 Budget as submitted reflects the Department's innovative recommendation to use a center for evidence animals/training rather than mothball a brand new facility. These and other cuts may be inevitable; however, we respectfully want to make you aware of the impacts and issues that our Department is facing with the implementation of the Mayor's Proposed FY2008-09 Budget:

➤ **No. 1 – Revenue**

In order to realize the additional \$1.1 million in revenue projected for FY2008-09, swift approval and adoption of the fee increases by July 1, 2008, as identified in the FY2007-08 Fee Study is necessary. This action would result in both an increase of revenue and efficiency by streamlining the process involved with each animal transaction, while providing market-level cost recovery.

➤ **No. 2 – Layoffs**

In anticipation of the opening of the last of the new shelters in FY2007-08, the Department undertook a successful campaign to hire the personnel required to staff these facilities. This move occurred prior to the City's financial downturn and now places our Department in a predicament of having to implement layoffs in order to achieve the proposed 7.2% reduction. Retirements, transfers, and attrition will not accumulate the required savings to achieve our identified goal without implementing permanent layoffs. Hardest hit by layoffs will be the Animal Care Technician classification; these are our "front-line" employees who provide the day-to-day care for all of our animals; we have only eight (8) vacancies and only a few of our employees are eligible for early retirement.

➤ **No. 3 – Short Term Layoffs**

The Department will not be able to achieve the goal of \$414,811, without further reducing the already reduced operating hours.

➤ **Item No. 4 - Continuation of Prop F Affiliated Positions Without Funding**

Proposition F's overwhelming passage in November 2000 signified the resolve of citizens of Los Angeles to fully support the City's responsibilities for the proper care, treatment, and housing of animals within our borders. The new state-of-the-art facilities were proposed, designed, and built to replace old and decrepit or non-existent facilities. During this time of unprecedented expansion, suspension of staff resources appears less reactive than permanent cuts of positions. Retaining positions in resolution authority without funding provides a sense of potential for restoring the public service expectations when finances ease.

➤ **Item No. 5 – Realization of Cost Savings**

Cost savings will occur over time, not immediately; and cuts in this financial climate may result in the increase of costs. In a period of fiscal stress throughout the community, the Department handles more abandoned animals and public safety challenges, not less. Also, our new and expanded facilities have not been operational for an extended period of time and therefore, a census of actual staffing needs has not been formulated. The proposed staffing requirements and deletion of positions was based solely on best guess estimates. It is anticipated that a true understanding of staffing needs will not be realized until

approximately the first year anniversary of each facility's opening. The Department's As-Needed Salary Account may not be adequately funded to ensure availability of supplemental staffing as if required to provide care at legally mandated levels.

➤ **Item No. 6 – Newly Enacted Spay and Neuter Ordinance**

Recent passage of the City's Mandatory Spay and Neuter law will require additional field and enforcement staff to ensure and enforce compliance and handle an increase in permitting activity for dogs and cats. Failure to address this expanded responsibility will result in the continuation of the current status quo with non-enforcement of licensing mandates.

➤ **Item No. 7 – Reduction of Operating Hours**

Reduction of facility operating hours would require advance notification and advertisement to the public along with Meet and Confer with affected unions regarding change in employee work schedules. Financial savings will occur gradually over time, will not be immediate, and will occur only when the public's awareness of a change in our historic operating hours throughout all facilities is realized and acknowledged. In addition, regardless of a change in our operating hours, the Department must maintain minimum staffing levels at all times for the processing of lost, surrendered, and injured animals as mandated by law. Again, the number of animals impounded is not and never will be influenced downward by recessionary influences, rather impounds rise and adoptions fall.

➤ **Item No. 8 - Underwriting of Grounds Maintenance for the Prop F Facilities**

Extensive landscaping was included as part of the original design of the new and expanded facilities, to make them inviting adoption centers. These integral parts of each facility continue to be neglected and overlooked. Play areas, dog runs, walkways, and parkways that were specifically included to welcome and encourage visitors and allow for direct interaction with the animals will soon be overgrown with dead and dying grass and shrubs, creating safety problems. Recreation and Parks has not been allocated the necessary maintenance resources to provide even minimal support.

➤ **Item No. 9 – Emergency Response**

Federal and State laws mandate that the Department's emergency plans include steps to capture, catalog, care for, and reunite animals in the event of declared emergencies. Although we are not considered a "first responder," we are activated during declared emergencies to assist with everything from fires to floods to earthquakes for the safety of the animals and community at large. With the deletion of our Emergency Preparedness Coordinator position, coordination of duties will be assigned to one or two individuals who will be responsible for ensuring up-to-date our on point for call-outs in addition to working with Fire or other primary organizer for the City.

As we face a challenging budget year with increasing shortfalls in the future, we see FY2008-09 as an opportunity to implement meaningful structural changes while meeting the dire monetary parameters established for our Department. In following the Mayor's budget instructions, the Department was able to create a proposed budget that not only fit within the budgetary constraints presented to us, but we were able to reallocate and realign staff and resources to better meet our evolving needs. As shown during the current fiscal year, the Department of Animal Services is committed to being a team player and working with both the Mayor and City Council in resolving the City's structural deficit.

The Honorable Bernard C. Parks, Chair
Budget and Finance Committee
Page 4

Should you have any questions or need additional information, please contact Linda J. Barth,
Assistant General Manager at (213) 482-9507.

Sincerely,

A handwritten signature in dark ink, appearing to read "Ed Boks", followed by a horizontal line.

Edward A. Boks, General Manager
Department of Animal Services

Enclosure

c: Sally Choi, Deputy Mayor of Finance and Performance Management
Jimmy Blackman, Deputy Chief of Staff
Jim Bickhart, Office of the Mayor
Karen L. Sisson, City Administrative Officer
Christopher Bishop, CAO
Board of Animal Services Commissioners
Linda J. Barth, Animal Services
John Forland, Animal Services
Catherine D. Garcia, Animal Services
Jon Kirk Mukri, Recreation and Parks
Regina Adams, Recreation and Parks

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CITY ENGINEER

1149 S. BROADWAY, SUITE 700
LOS ANGELES, CA 90015-2213

<http://eng.lacity.org>

April 22, 2008

Bernard C. Parks, Councilmember 8th District
Chairperson, Budget & Finance Committee
c/o Lauraine Braithwaite,
City Clerk's Office
City Hall, Room 395
Los Angeles, CA 90012

Re: Bureau of Engineering FY 2008-09 Proposed Budget

Dear Councilmember Parks:

In accordance with your memo dated March 22, 2008, this letter is the response for the Department of Public Works, Bureau of Engineering. We have reviewed the FY 2008-09 Proposed Budget and recognize the financial constraints the City is facing today as well as next fiscal year. Although we are willing to contribute in the citywide budget reduction effort, the reductions will impact on our ability to maintain current service levels as well as our ability to respond to special requests. For example, projects that could have begun construction activities during 2008-09 and are currently in various stages of design will also be impacted and placed on hold on July 1, 2008, including the following six municipal facility projects:

- Lincoln Pool in Council District 1
- Runyon Canyon Parking Lot in Council District 4
- Bureau of Street Services (BSS) Southeast Yard in Council District 9
- BSS Thatcher Yard in Council District 11
- Costello Pool in Council District 14
- 109th Street Pool in Council District 15

If there is any information that you or members of your committee require from us please do not hesitate to contact me.

Sincerely,

Gary Lee Moore, P. E.
City Engineer

cc: Sally Choi, Mayor's Office
Karen Sisson, City Administrative Officer
Cynthia M. Ruiz, Board of Public Works
Valerie Lynne Shaw, Board of Public Works



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LeeAnn M. Pelham
Executive Director

200 North Spring Street
City Hall – 24th Floor
Los Angeles CA 90012
(213) 978-1960
(213) 978-1988 Fax
<http://ethics.lacity.org>

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(213) 978-1999
(800) 824-4825

By Messenger

April 22, 2008

The Honorable Bernard Parks, Chair
Honorable Members
Budget and Finance Committee
Los Angeles City Council
City Hall, Room 395
200 N. Spring Street
Los Angeles, CA 90012

Re: City Ethics Commission Budget for FY08-09

Dear Councilmember Parks and Honorable Committee Members:

In support of our Charter responsibilities¹, the City Ethics Commission has in recent years focused its limited resources on three key areas of its direct voter mandate:

- *providing the sound training and guidance that are vital to strong compliance and engaged stakeholders;*
- *accountability that supports the public trust; and*
- *clear, enforceable laws that are developed practically, empirically, and collaboratively.*

The importance of these efforts has been underscored by two Mayoral Directives on Ethics and by voter-approved Measures R and L. These initiatives have further expanded the Commission's duties and responsibilities, and particularly so in an election cycle.

The Commission's FY08-09 Budget Request

To ensure that these increased service and programmatic demands could be met, the City Ethics Commission proposed an operating budget of \$2,684,120 for FY 08-09. That budget proposed to regularize four positions that are ongoing resolution authorities, and fund just one new position to address the increasing demand for education and outreach. That position, a *Senior Program Analyst for Outreach* (Management Analyst II) was intended to be housed in our Program Operations division and have significant responsibility for advice, education and public disclosure. Specifically, the Senior Program Analyst position would

¹ See attached Appendix.

develop and manage online ethics and campaign-related training modules through direct support to online training participants. In that capacity, the position also would develop new compliance materials and information to promote strong compliance. It also would have responsibility for web content and the timely and accessible dissemination of electronic information to the various stakeholder audiences that are directly served by the Commission's programs.

At the same time, the Commission recognized that the City faces an ongoing structural budget deficit and an unusually tenuous financial situation for the coming fiscal year. We also recognize that responsible stewardship of the public's resources means that each department, no matter its size, has a job to do. Consequently, in light of the difficult fiscal year that confronts us as a City, the Commission deferred requests for additional needed enforcement- and policy - related resources at this time.

The Mayor's Proposed Ethics Budget

As we understand it, to address the City's structural deficit the Mayor has instead requested certain departments to achieve "no growth" budgets for the coming year. For the Ethics Commission, that calculation appears to be based on expenditures made rather than funding and staffing actually authorized for the current fiscal year. As is no doubt the case with many other departments, the Ethics Commission's *de facto* budget was significantly affected this year by a number of belt-tightening measures that were required mid-year to address a Citywide FY07-08 budget shortfall. At the Ethics Commission, this meant a hiring freeze that prevented the filling of three positions that became vacant during the year and significant cuts in our already-limited operational funding. In part, these steps were required because salary increases negotiated citywide were required to be assumed within existing budgets.

Belt-tightening steps required of the Commission for the current fiscal year have already cut deeply into our staffing and operational resources. Hiring for three vacant positions – a Program Operations Management Analyst for advice and education, a Program Operations Senior Clerk typist for public disclosure filings and technical guidance, and an administrative enforcement paralegal – while underway, was halted as those positions were de-funded for the year. General office and printing accounts were reduced, and voluntary furloughs have been, and will be taken.

As proposed by the Mayor's budget, for FY8-09 the Ethics Commission would:

- Cut 13 percent of our staffing, thereby rolling back the Commission's staff resources to 2003 levels, despite significant and continuing workload increases. These cuts would be achieved by eliminating the position authorities for the three vacant positions de-funded in FY07-08, and by eliminating one additional position through a layoff of the Commission's sole accounting clerk (Accounting Clerk II);
- Impose a "salary savings rate" of three percent and "short term layoffs" that would eliminate 162 work days in the coming year for Commission employees;

- Cut more than 40 percent in our office and administrative resources;
- Cut 93 percent in our printing and binding account;
- Eliminate the Commission's as-needed salaries account;
- Eliminate the Commission's overtime account; and
- Eliminate the Commission travel funds.

Impact of Proposed Cuts

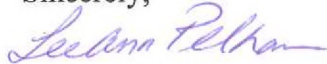
The Ethics Commission will continue in FY08-09 to focus sharply on the core mandates that were first established by the voters with the agency's creation: public disclosure and accountability; education and training; and promoting strong laws. How we can pursue those aims in FY 08-09, however, will be affected both by a severely constrained budget and the following dynamics:

- **a 2009 election in which eight Council races and the campaigns for three Citywide offices will be decided by the voters.** The Commission will continue to train, advise, audit, and enforce in connection with these campaigns. An additional open seat race may also occur depending on the outcome of the county's Supervisorial election. In addition, this is the first election in which the City's campaign laws will apply to Los Angeles Unified School District board candidates and their supporters. While timely, accessible, and clear information about the laws and policies that apply to these campaigns and their supporters are paramount, the Commission's ability to provide timely and proactive outreach will necessarily be reduced by the proposed budget cuts.
- **a 'revolution of rising expectations' for timely guidance and meaningful stakeholder engagement that is only expanding.** State and city initiatives requiring ethics training marked just the outset of effective ethics education for city officials and employees. In addition, the growing involvement of neighborhood councils in shaping City policies and governance is only deepening. The success of these initiatives will depend on how well they are supported in practice by ongoing, effective access to clear, relevant and useful information. This requires not just technology, but also sufficient people resources to use it wisely. The proposed staffing cuts will significantly limit the Commission's ability to effectively sustain recent innovations and achievements in these areas.
- **a continuing pressing need to ensure that the city's laws are strong, workable and effective.** As policy issues surrounding campaigns and governance become more complex, laws proposed in response to those dynamics can also be complex. The City's financial disclosure, gift, travel, and revolving door issues, for example – last examined in the mid-1990s – are due for systematic review. To ensure that the laws

are clear, practical and enforceable, those laws must be developed collaboratively in light of real-world considerations. Laws that are well-intended but not workable in practice, that have truly outlived a once-perceived need, or that are not funded sufficiently to be administered effectively can be counterproductive and damaging to the public trust. The Commission will continue to place priority emphasis on this work, however the pace of that work and the pace of the legislative recommendations that flow from it will likely be negatively impacted as demands for other pressing services also require ongoing attention from an agency with reduced staff.

We look forward to the opportunity to answer any questions you may have about the Commission's FY 08-09 budget, including the impact of the proposed cuts, in the coming weeks. If we can provide any additional information in the interim, I can be reached at (213) 978-1970.

Sincerely,



LeeAnn M. Pelham
Executive Director

cc: The Honorable Wendy Greuel
The Honorable Jose Huizar
The Honorable Bill Rosendahl
The Honorable Greig Smith
Mr. Gerry F. Miller, Chief Legislative Analyst

APPENDIX

The Commission's Charter Mandate

Programmatic Mandates

Through the effective administration and vigorous enforcement of the City's ethics, campaign finance and lobbying laws, the City Ethics Commission functions as a voter-mandated internal watchdog for City government. The Commission's broad, yet explicit Charter-based responsibilities were articulated directly by Los Angeles voters, and include the following:

Meaningful Disclosure for an Informed Public

- receive lobbying disclosure documents and administer registration program;
- act as filing officer for public financial disclosure statements required of City officials and designated employees; and
- advocate understanding of the Charter, City ordinances and the roles of elected and other public officials, City institutions and the City electoral process.

Advice, Education and Information to Promote Effective Compliance

- provide assistance to agencies and public officials in administering the laws;
- assist departments in developing conflict of interest codes as state law requires;
- prepare and publish manuals and instructions to explain duties and facilitate compliance with and enforcement of the laws;
- development of an educational program that includes seminars on city, state, and federal ethics laws and the importance of ethics to the public's confidence in municipal government for newly elected and appointed officers and employees, candidates and their treasurers, and lobbyists; and
- annual seminars for top-level officials to reinforce the importance of compliance with and to inform them of any changes in the law.

An Independent Policy Voice to Help Shape Effective and Workable Laws

- report to Mayor and Council concerning effectiveness of the laws;
- make recommendations to Mayor and Council;
- prescribe forms, statements, notices, other documents as required by laws; and
- provide assistance to agencies and public officials in administering the provisions of the Charter and other laws relating to campaign finance, conflicts of interest and governmental ethics.

Independent Audit, Investigative and Enforcement Authority

- audit disclosure statements and other relevant documents and investigate alleged violations of state law, the Charter and City ordinances relating to limitations on campaign contributions and expenditures, lobbying, governmental ethics and conflicts of interest;
- subpoena witnesses, compel their attendance and testimony, administer oaths and affirmations, take evidence and require by subpoena the production of any books, papers, records or other items necessary to the audit and investigation of candidates for election to City office;
- maintain a whistle-blower hot line;
- initiate administrative enforcement proceedings when warranted and enforce the laws under the Commission's jurisdiction.

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ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
PUBLIC WORKS

BUREAU OF
STREET LIGHTING
1149 S. BROADWAY, STE. 200
LOS ANGELES, CA 90015

ED EBRAHIMIAN
DIRECTOR

(213) 847-2020
FAX: (213) 847-1860

E-mail: streetlighting@lacity.org
World Wide Web (WWW): <http://www.lacity.org>

April 23, 2008

Budget and Finance Committee
c/o Lauraine Braithwaite
City Clerk
Room 395 City Hall
Los Angeles, CA 90012

Honorable Members of the Budget and Finance Committee:

2008-2009 PROPOSED BUDGET

After careful review of the 2008-2009 Proposed Budget for the Bureau of Street Lighting (BSL), I find it acceptable as written. This budget, developed in close cooperation with the Mayor's office and the Board of Public Works, provides the resources needed for delivering and maintaining the lighting of our streets and public ways.

The Bureau however has a request relative to an item in Exhibit H (Proposed Budget Book, page 29) which states:

"Instruct the CAO to undertake a budgetary and policy analysis relative to a potential consolidation of the City's Bureau of Street Lighting with the Department of Water and Power."

As a background, in FY 2006-07 the BSL assumed all maintenance of street lighting systems from the Department of Water and Power (DWP) and as a result, has realized a savings of \$2.3 million annually. This is primarily due to elimination of duplication of efforts, and consolidation of resources and materials.

The BSL respectfully requests to be closely involved with the CAO and the Council in the budgetary and policy analysis of the Bureau's consolidation with DWP as this consolidation may impact the Street Lighting Maintenance Assessment Fund (SLMAF), the Bureau's main funding source. As the managing bureau for SLMAF, BSL has the extensive knowledge on this fund that will be valuable in the analysis.

If you have any questions, please call me at (213) 847-2020.

Sincerely,

Ed Ebrahiman, Director
Bureau of Street Lighting

EE:cm

C: Cynthia M. Ruiz, President, Board of Public Works
Paula Daniels, Commissioner, Board of Public Works
Sally Choi, Budget Director, Office of the Mayor
Karen Sisson, CAO

CITY OF LOS ANGELES

CALIFORNIA

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COMMISSION ON THE STATUS OF WOMEN

CITY HALL, ROOM 2111
200 N. SPRING STREET
LOS ANGELES, CA 90012
(213) 978-0300
Fax: (213) 978-0309
E-mail: csw@webmaster.lacity.org

KELLIE HAWKINS
INTERIM EXECUTIVE DIRECTOR

ANTONIO R. VILLARAIGOSA
MAYOR

April 17, 2008

Budget and Finance Committee
c/o Lauraine Braithwaite,
City Clerk
City Hall, Room 395
Los Angeles, CA 90012

Dear Members of the Budget and Finance Committee:

The proposed budget package reflects a proposed reorganization and clarification of the Commission on the Status of Women (CSW) and the role it plays in the overall operation of the City. In an effort to signify these changes, we are proposing that the Commission on the Status of Women be renamed as the 'Los Angeles Women's Commission'. We have an opportunity this upcoming fiscal year to re-establish this department as a renowned, effective and respected voice for all women and young girls in the City of Los Angeles. We plan to conduct community forums and legislative hearings that will serve to inform the City's policy makers on the needs of this population.

Over the past 4 months, we held two of our commission meetings within the local communities of the Valley, South Los Angeles, and West Los Angeles. We will continue to engage in such neighborhood meetings, not only as a means for demonstrating the Commission's transparency but also to increase the community's awareness of the ways in which the City, through policy and the CSW, is seeking to support and uplift the female population of our great City.

Mission

The Commission on the Status of Women seeks to advance the lives of women and girls in the City of Los Angeles by advocating for their economic opportunity and education, as well as health and safety, with particular attention to women in low-income communities, youth and aging populations.

Through multi-stakeholder partnerships, including community based organizations (CBOs), the Los Angeles Unified School District (LAUSD), industry unions and higher education institutions, the Commission seeks to inform City officials on policy affecting women, as well as operate as a productive liaison between the City government and Los Angeles communities.

Organizational Direction

The Commission has evolved over the last 33 years and currently possesses a unique potential to make a significant impact on the women, girls, and therefore, entire population of the City of Los Angeles. Recognizing its role as an advocate for women, advisor to policy-makers, convener of stakeholders, resource of knowledge and a leading voice for vital issues affecting women's economic standing and health, the Commission believes it can best serve the City by assuming a stronger presence at the table of policy formation.

Consequently, the Commission has developed a platform to forge strategic partnerships in order to expand its constituent reach, informative capacities and community impact. By fostering collaborations with local CBOs, the LAUSD, local institutions of higher education, employee unions, philanthropy, and our elected representatives at all levels of government, the CSW will be able to more effectively support the community and the policy-makers efforts to serve their constituents.

Department Staff Structure

Given CSW's size and limited resources, we would like to financially support half of a Commission Executive Assistant position with the Commission on Children, Youth, and Families. The position will assist both Commissions with the logistics of Commission meetings and provide administrative support to Commissioners. CCYF will absorb the functions of Payroll, Accounting, and Personnel for the Commission and we will be able to fully maximize the current staff of CSW to operate as a policy advocate and coordinate outreach efforts that support our legislative program.

The department will operate with an Executive Director, (1) Management Analyst II to serve as an assistant Executive Director, (1) Project Coordinator to support the research and policy advocacy, (1) Community Program Assistant to coordinate outreach efforts, (1) Senior Clerk Typist to provide administrative support to the department, (1) Commission Executive Assistant position to support the work of the Executive Director and coordinate logistics for Commission meetings, legislative hearings, and community forums, and (4) grant-funded staff to deliver the YWAR curriculum at 12 schools within the LAUSD.

Policy

In the upcoming fiscal year we will prioritize our efforts in the following manner: policy we can lead and policy areas in which we can monitor. Through our policy function we will utilize a legislative program that supports women in the City and is consistent with the City's overall legislative program. This is where we can play the greatest role in addressing cross-disciplinary issues such as housing and employment; violence and health; and education and health.

Partnerships

Women in Non-Traditional Careers – As part of our outreach and policy components we have an opportunity to expose women of all ages to non-traditional careers within the City of Los Angeles. Through partnerships with other City departments the Commission seeks to take a stronger role in supporting the recruitment and retention of women of all ages into industries that currently reflect low female participation. By working in conjunction with other city departments, we will focus on encouraging and supporting women in City government through, for example, a series of "brown bag" and evening seminars to address issues facing women in professional and non-professional contexts. In addition, the CSW seeks to

introduce more women into non-traditional careers by collaborating with unions and local schools to educate on career options and thereby promote economic opportunity for women.

Women of all Ages – During this fiscal year, we are committed to addressing the fundamental issues affecting women of all ages with an emphasis on intergenerational dialogue. As we seek to meet these challenges, there is a knowledge transfer that needs to occur within the women's community of Los Angeles. We can be a leader in this effort by coordinating efforts for dialogue with the Department of Aging. With women representing 62% of the aging population in the City, we will be actively supporting the Department of Aging in their role as policy advocates for women in the aging population.

We are not abandoning issues that were once at the heart of this Commission's work but instead re-evaluating where women are in society and how we can support the advancement and opportunity for women and young girls in the City. It will be through partnerships with other city departments and outside agencies that we will fill the service gaps that have existed for women of all ages.

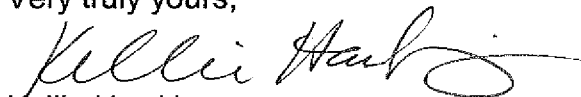
Sexual Harassment and Discrimination – We will continue to play a support role in the prevention of sexual harassment and discrimination against women within City departments while retaining our voice in the prevention of all forms of violence against women through policy advocacy. A central component to achieving this effort is through education of female youth through the Commission's YWAR program, which entails partnerships with local high schools.

CEDAW Ordinance – In the upcoming budget year, the Commission would like to work with the Mayor and the Council to see how together we can enforce the principles on which the city's Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW) ordinance is based.

As we anticipate the upcoming fiscal year, the Commission must use this opportunity to progress its agenda to better serve the women and young girls of Los Angeles. We are confident that the proposal set forth will support our mission of ensuring opportunities for all women while supporting the work of other civic and community leaders committed to women's issues.

I look forward to the opportunity to discuss the proposed budget with you and your colleagues. If you have any questions, please contact me at (213) 978-0306.

Very truly yours,



Kellie Hawkins
Interim Executive Director

DETRICH B. ALLEN
GENERAL MANAGER

200 N. SPRING ST.
ROOM 2005 MS 177
LOS ANGELES, CA 90012
(213) 978-0840



ANTONIO R. VILLARAIGOSA
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M. TERESA VILLEGAS

April 22, 2008

The Honorable Budget and Finance Committee
c/o Lauraine Braithwaite
City Clerk's Office
Room 395, City Hall
Los Angeles, CA 90012

Honorable Members:

The Department of Environmental Affairs (EAD) is charged with the establishment and oversight of environmental policy for the City of Los Angeles. EAD is the lead agency for the development and implementation of the City's internal and external Climate Change and Sustainability plans. EAD is also the Local Enforcement Agency for permitting, inspection, enforcement and safe operation of solid waste facilities including landfills and recycling facilities.

EAD is pleased that the Mayor recognizes the importance of the Department and its role in making Los Angeles the greenest city in America. Good public policy calls for an independent, robust environmental program that signifies the City's commitment to environmental quality and leadership – particularly in addressing climate change and creating a social, economic and environmentally sustainable Los Angeles.

Over the past several months, EAD has revised its organizational structure to fully utilize shrinking resources to address the City's highest environmental priorities: Climate Change, Sustainability and Enforcement. EAD has created new divisions to match these priorities and a nickname, materials and a web portal for EAD's and the City's environmental programs. The new effort is called "environmentLA" and is planned for roll out in May. EAD will go forward with the new programs despite staff and budget reductions.

Climate Change is the largest public health issue to face the City and must be addressed urgently and citywide. EAD plans to address mitigation for the effects of climate change through the City's Climate Change Action Plan and adaptation to those effects through Sustainability planning. The City of Los Angeles is the largest emitter of green



house gases in the United States. The United States is tied with China, which is only now developing environmental regulations, for the worst green house gas emissions in the world. Los Angeles must address climate change and move forward to reduce the City's green house gas emissions despite reductions in staffing and budget.

EAD requests that the City Council review the proposed reductions and consider the following actions:

- Request that the Community Redevelopment Agency (CRA) pick up the Brownfields positions and staff proposed for elimination. EAD has recently received \$600,000 in grants to address Brownfields assessment and cleanup. Without Brownfields staffing, we will be unable to perform this work and will return the funding to the USEPA. If the Brownfields staff from EAD are transferred to CRA, it may be possible to retain these grants and have critical cleanup work performed.
- Provide \$500,000 from the Mobile Source Trust Fund (Schedule 10) for activities related to mobile sources and the implementation of the Climate and Sustainability Plans. There are two integral components of the Climate and Sustainability plans which will require contractor and/or staff support: public participation and tracking progress toward the City's goals.

The proposed 2008/09 budget includes a number of bottom-line inaccuracies which EAD has requested be fixed in past budgets and submittals, but which remain in this budget proposal. Those inaccuracies, along with the effects of the proposed reductions, are found in Attachment 2 to this letter. The revised Core Principles and Performance Metrics, which were provided to the CAO in March of this year is again provided as Attachment 1.

Sincerely,



Detrich B. Allen
General Manager

Attachments

Attachments

1. **Corrected Core Values and Metrics sent to CAO on March 26, 2008 and not reflected in EAD's budget summary.**
2. **Corrections, assessment of impacts for proposed budget by Division.**

Attachment 1

Corrected Core Values and Metrics

Department

Environmental Affairs Department

PMU Analyst

Areen Ibranossian

CAO Analyst

Mission

Leading Los Angeles to protect and improve our environment

Mission taken from: Charter ☐ Website ☐ Strategic Plan ☐ Other Budget Summary ☒

Core Functions / Programs

Propose policies and programs to the Mayor and City Council to improve the quality of the City's environment

~~Provide environmental advice and information to the public, businesses, City officials, departments and bureaus~~

~~Receive and respond to complaints regarding the environmental affairs of the City~~

~~Lead agency for development and implementation of the City's Climate Action Plan and Sustainability Plans.~~

~~Liaison between the City, Angelenos, other California, US and international cities, the public, businesses and state and federal government on Climate Change Action (mitigation) and Sustainability (adaptation.)~~

Act as the Local Enforcement Agency for the California Integrated Waste Management Board, regulating public and private landfills, recycling facilities, municipal recovery facilities and other waste related businesses.

Performance Metrics (including Unit of Measurement) - include only five.

1. ~~Percent r~~Reduction in ~~the City's green house gas emissions from City operations-carbon footprint and Citywide.~~

2. Complete municipal CO2 inventories for calendar years 2005 and 2006 (non-proprietary departments); and record inventories with California Climate Action Registry

3. Percent of ~~department s which have developed and are implementing sustainability plans,annual Sustainable Practices-implemented city-wide~~

4. Outreach - percent of city-wide departments and employees ~~provided training or information-informed and trained on engreen house gas reduction and sustainability plan implementation for City operations.~~
~~sustainable practices at work~~

5. ~~Monitoring – develop and implement a City-wide performance monitoring mechanism to measure success of the City's climate-related actions –(including universal metrics on fuel and paper consumption & electricity)~~
~~Percent of LEA permitted facilities in compliance with their permits.~~

Notes / Questions for CAO or Department

None

Attachment 2

Corrections, assessment of impacts for proposed budget by Division.

Land and Materials Management Division

Corrections

1. Page 255 Blue Book Vol. 1 – Land and Materials Management Division program description and staffing. The program description should read:

This program is responsible for permitting, inspection and enforcement at waste management facilities within the City, including landfills, transfer stations, and certain recycling facilities. This program is also the lead of an interdepartmental working group that revitalizes industrial and neighborhood brownfields sites.

2. The Land and Materials Management Division of EAD has 11 staff in the 2007-08 Program Budget and not 7 staff as shown in the following job classifications:

Environmental Affairs Officer	– 1
Environmental Supervisor II	– 1
Environmental Supervisor I	– 2
Environmental Specialist III	– 1
Environmental Specialist II	– 5
Industrial Hygienist	– 1
Clerk Typist	– 1

The breakdown includes one Environmental Supervisor 1 and one Environmental Specialist II in the brownfields Program.

Impacts

1. Current projects will be affected by the proposed Brownfield staff reduction in the Mayor's Budget. Three grants have recently been awarded the EAD brownfields program, which assume EAD staffing and project management. Without brownfields staff, EAD will not have sufficient resources to complete the requirements of the grants. If EAD staff are transferred to CRA, it is possible that USEPA will agree to transfer these grants as well. The grants are:
 - a. \$200,000 US EPA Clean Up Grant – This grant has been awarded to the EAD on behalf of the City to clean up contamination at Wilmington

Park, former industrial and railway properties which is being readied for use as a park.

- b. \$200,000 US EPA Assessment Grant – This grant has been awarded to the EAD on behalf of the City to assess environmental conditions and plan clean up for a portion of the LA River near downtown. The location, called the Cornfields/Arroyo Seco specific plan area, was the former site of rail way, industrial uses and chronic illegal dumping.
- c. \$200,000 US EPA Wetlands Restoration Project – This grant has been awarded to clean up a former maintenance yard and convert the property into a wetland park and educational project.

Air Quality Management Division

Corrections

- 1. Page 253 Blue Book Volume 1 – Air Quality Management Division program description. The program description should read as follows:

This program develops and implements the City's Climate Change Program, coordinates mobile source air quality policies and regulatory responses, and identifies funding for air quality improvement projects.

- 2. Page 253 – Air Quality Division staffing: the Air Quality Management Division has 7 staff positions (not 5 as listed in the table at the bottom of this page). Positions are as follows:

Environmental Affairs Officer – 1
Environmental Supervisor II – 1
Environmental Supervisor I – 2
Environmental Specialist II – 2
Management Analyst II – 1

Impacts

- 1. Given that our top Air Quality Division priority is the Climate Change Program, the proposed staffing cuts would eliminate the majority of the Division's Alternative Fuels program. The Alternative Fuels Program is responsible for submitting \$4.2 million of grant applications to date in FY 2008, and \$6.3 million of grant applications in FY 2007. Of these submittals, \$5.7 million in grants has been awarded and the remaining applications are pending review or on "back-up" funding lists, awaiting the availability of funds. The awarded funds will go toward the cost of purchasing new CNG street sweepers, refuse trucks, buses and adding CNG fueling capabilities to existing street services fueling and maintenance yards.

2. The Alternative Fuels Program also works with regulatory agencies and affected City departments to ensure that the City's concerns are represented during the regulatory development process, including cost effective strategies for meeting mandates; gathers and distributes technical information on new alternative fuel and advanced technologies to assist fleet departments with regulatory compliance; raises air quality policy issues, briefs Mayor and Council staff, and recommends policy positions; compiles the annual Citywide (including proprietary departments) alternative fuel vehicle inventory; and conducts public outreach on vehicle-related emission reduction programs.

Environmental Business & Neighborhood Services Division

Correction

1. Page 256 Blue Book Vol. 1 – Environmental Business & Neighborhood Services Division (shown as Public Information and Outreach) program description and staffing.

The program description should read as follows:

This program provides policy analysis and recommendations on environmental sustainability for City departments, assistance of environmental compliance for small businesses, and environmental education and outreach for community organizations and the general public.

2. The Environmental Business & Neighborhood Services Division of EAD has 4 staff in the 2007-08 Program Budget - not 18 staff as shown - in the following job classifications:

Environmental Affairs Officer – 1
Environmental Supervisor I – 1
Student Professional Workers - 2

Cutting the Student positions leaves only 2 staff remaining in the Division for the 2008-09 Program Budget, not 16 as shown.

Impacts:

The Student Professional Workers attend community environmental events, respond to public inquiries regarding environmental issues and programs of the City, and maintain the Department's website. An increasing role for the positions is support for the public input and inter-departmental processes for the City

Sustainability Plan and Climate Action Plan, priority programs for the Environmental Affairs Department. The Student positions provide flexible and cost-effective staffing for community meetings and organization and distribution of documents and information.

Water Resources Management

Page 255 Blue Book Vol. 1 –Water Resources Management Division program description. The program description should read:

This program develops policies, procedures and funding opportunities for evaluating pollution of water supply resources (oceans, rivers and streams) and coordinates green planting programs, the preservation and restoration of significant habitats in the City and CEQA related programs and policies.



ANTONIO R. VILLARAIGOSA
MAYOR

RABBI ALLEN I. FREEHLING
EXECUTIVE DIRECTOR

FRANCES (ELLIE) SEARS
DEPUTY DIRECTOR
ADMINISTRATIVE SERVICES

PATRICIA VILLASEÑOR
DEPUTY DIRECTOR
FIELD SERVICES

200 NORTH SPRING STREET
CITY HALL, ROOM 1625
LOS ANGELES, CA 90012
(213) 978-1660 OFFICE
(213) 978-1671 FAX
(213) 978-0835 TDD

Rabbi.Allen.Freehling@lacity.org

KARA INAE CARLISLE
PRESIDENT

KEITH ROHMAN
VICE PRESIDENT

JEHAN F. AGRAMA
LENI BOORSTIN
LORRAINE BRADLEY
YASMIN DELAHOUSSEY
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EVELINA FERNÁNDEZ
HIRINJAN SINGH KHALSA
JULIE CHÁVEZ RODRIGUEZ
PAULE CRUZ TAKASH

Date: April 22, 2008

To: Budget and Finance Committee

From: Rabbi Allen I. Freehling, Executive Director
Human Relations Commission

RE: Mayor's Budget Proposal 2008-2009

In response to the Mayor's proposed 2008-2009 budget, the Human Relations Commission would like you to consider the following:

1. The Certification and Fiscal Monitoring Program was established by the Controller's Office to evaluate the fiscal operations of each department. This provides an opportunity to ensure that good internal accounting procedures are in place and to reduce the risk of error, fraud, and other improper activities.

The results of these evaluations, which complied two to three times per year and are documented, demonstrates that the Human Relations Commission consistently scores in the range of 95 -100%. **This means that the department is fiscally responsible in all areas evaluated; yet the administrative unit, which plays a major role in ensuring that this continues has been deleted from the Mayor's proposed Budget.**

2. Workers' Compensation costs have been a tremendous drain on the City's budget. The Mayor's Office has established targets and goals for all Departments to adhere to in an effort to decrease workers' compensation costs.

The Human Relations Commission has **NEVER** had a workers' compensation claim filed. This information is documented on all reports distributed by the Personnel Department. A major portion of our staff work in and around the communities of Los Angeles and must drive from place to place. **This is a**

testament to the efforts of the staff working both in and out of the office; we maintain a high priority on safety in the work place. However, in response to the efforts made by staff to save workers' compensation costs, the Mayor's 2008-2009 proposed Budget has deleted many of our staff members who have been responsible for the cost savings.

3. In areas of Risk Management and Civil Liability, the Human Relations Commission has never had any labor-related grievances, claims or matters under investigation. **This is a testament to our Department management's commitment to treat employees equally and fairly; yet the Mayor's proposed budget has cut the staff by more than 50%.**
4. In an effort to comply with the Mayor's belt-tightening measures, which included a call for City employees to participate in a voluntary furlough program, employees who work in the Human Relations Commission were among the first to participate in this program during the first month of its implementation. **Yet these same conscientious employees are to be deleted according to the Mayor's proposed 2008-2009 budget.**
5. One mandate of the Human Relations Commission is to address areas of tension and advance improved inter-group relations. Because our staff is unique in its ability to work with various groups of individuals, we have been asked on many occasions to facilitate department retreats and community meetings. Departments such as Neighborhood Empowerment, Public Works, Office of the CAO, Animal Services, Recreation and Parks, Mayor's Office, LAPD, LAFD, several Council members offices and Housing Department are but some examples of departments that have used and benefitted from our expertise. **Securing the services of a private, outside contractor would have cost these above-named departments and offices thousands of dollars in Contractual Services expenditures. However, the cost of relying on the Human Relations Commission staff was nil. Yet, the Mayor's proposed 2008-2009 budget severely depletes the number of staff members who are responsible for this cost savings to other departments.**
6. Community meetings, town hall gatherings, and our offering facilitation services are just one component of the work done by the Human Relations Field Team. As an extension of our meeting these responsibilities, HRC's Administrative Unit is vital in providing logistical support. In addition, members of our Administrative Unit provide support at many of these meetings in which we are involved by taking notes, photocopying documents, preparing instructional and informational packets, etc. **Therefore, the Field Team is free to concentrate on the work at hand, because the much needed support has been provided by our Administrative Unit. Yet, the Mayor's proposed 2008-2009 Budget has totally deleted the Administrative Unit.**
7. Our department is consistently searching for outside funding to ensure that our

work continues. **Our Management Assistant is constantly searching for potential external funding sources which could augment the work of the Human Relations Commission. However, the Mayor's proposed 2008-2009 Budget has eliminated this position.**

We hope that after reviewing of that which we have provided, you will carefully consider what has been proposed in the Mayor's 2008-2009 Budget and its impact on this department and our ability to respond to inter-group community needs throughout Los Angeles.

CITY OF LOS ANGELES

CALIFORNIA



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<http://www.lacity.org/BPW>

April 22, 2008

Honorable Bernard Parks, Chair
Budget and Finance Committee
200 North Spring Street, Room 395
Los Angeles, CA 90012

Attention: Lauraine Braithwaite

On behalf of the Board of Public Works, I would like you to consider three issues which affect our Board budget.

First, there is an error which needs to be corrected. This has been discussed with the City Administrative Officer's office and they agree it was an error. One **regular** position for Senior Management Analyst II, at \$117,672, is proposed to be eliminated from our budget. This Neighborhood Council Liaison position is a vacant unfunded substitute authority, not a regular authority. Therefore, to correct this error, a Sr. M.A.II position and \$117,672 should be restored to the Board's budget. Again, the City Administrative Office has acknowledged this error.

Secondly, we are requesting that five positions be restored to the Public Affairs Office and then transferred to the Bureau of Sanitation. This includes the following positions

- 1) Public Information Director II
- 2) Public Information Director I
- 3) Graphic Designer I
- 4) Principle Public Relations Rep
- 5) Principle Public Relations Rep

These positions will be funded through the SCM fund. This has been discussed with the CAO, Bureau of Sanitation and the Mayor's Office. All are in agreement. We will use money that normally goes to outside consultants to fund these positions. In accordance with our Baykeeper settlement, we are building 60 miles of new sewer per year. It is crucial that we keep the community informed about these projects. Our experienced Public Affairs Office staff plays a key role in this process.



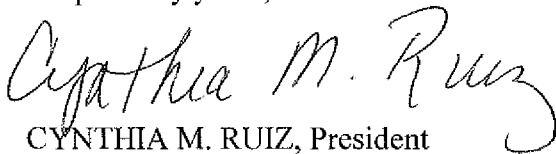
Honorable Bernard Parks

April 22, 2008

Page 2

Thank you for your time and consideration. I look forward to participating in the budget hearings and am available to answer any questions you might have.

Respectfully yours,

A handwritten signature in cursive script that reads "Cynthia M. Ruiz". The signature is written in dark ink and is positioned above the printed name and title.

CYNTHIA M. RUIZ, President
Board of Public Works

Cc: Robin Kramer, Chief of Staff
Karen Sisson, City Administrative Officer



April 22, 2008

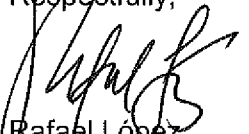
Honorable Members of the Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk's Office
Room 395, City Hall
Los Angeles, CA 90012

COMMISSION'S RESPONSE TO BUDGET AND FINANCE COMMITTEE'S REQUEST

In viewing the Mayor's FY 08-09 Proposed Budget released April 21, 2008 and in response to Council Member Parks' letter dated March 28, 2008 requesting any additional budget information from departments, I would like to respectfully share on behalf of the Commission for Children, Youth and Their Families that we do not have any additional budgetary requests.

Thank you for the opportunity to share additional information. We look forward to a productive deliberation process. Please do not hesitate to contact me if you or your office has any additional questions of the Commission for Children, Youth and Their Families.

Respectfully,


Rafael López
Executive Director

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200 North Spring Street
City Hall, 22nd Floor
Los Angeles, CA 90012



**CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE**

April 22, 2008

TO: The Budget and Finance Committee

FROM: Olga Garay, General Manager, Department of Cultural Affairs



SUBJECT: Department of Cultural Affairs FY08-09 Budget Request

OVERVIEW

The Department of Cultural Affairs (DCA) understands the current fiscal climate challenging the City of Los Angeles. We appreciate Mayor Villaraigosa's efforts to craft a Budget that considers DCA's input as difficult budget decisions are being made. As evidenced in the Mayor's Budget now in front of you, a 6.1 % reduction is proposed to DCA's FY08-09 budget.

As a way to mitigate the impending cuts facing the majority of City Departments, since early in the budget cycle last fall, DCA has looked for ways to maximize its **existing** resources while preserving our core programs. Additionally, after carefully reviewing all of our accounts, we believe that we can galvanize funds that have been under DCA's purview, but for which we have not had expenditure authority, to create a number of pilot initiatives that address expressed needs in our diverse community, as described below. Since our original budget submission in December 2007, DCA has identified and proposed ways to leverage funds found in a number of accounts to pro-actively create a sense of purpose under new leadership at both the GM and AGM level.

At this juncture we seek City Council expenditure authority to utilize said funds for the programmatic purposes described below and will work with the CAO and the City Attorney to operationalize. We believe that it is in the best interest of the constituents we serve: our community of artists, cultural organizations, residents and tourists, for DCA to marshal every resource available during these difficult budgetary times. Notably, these new initiatives will also allow us to pro-actively partner with the public and private sectors, and thus increase our ability to seek new dollars from outside sources and are pleased to report that already the Board of Directors of the Durfee Foundation has approved a two-year, \$150,000 grant to partner with DCA on its proposed International Cultural Exchange Pilot Initiative

We now ask that the Budget and Finance Committee recommend to the full Council that it include explicit expenditure authority to deploy **existing** DCA funds of \$652,671. **Details on the sources of the existing funds are attached (Attachment 1).**

TRANSFER REQUESTS:

DCA is requesting authority to transfer \$311,683 in funds from the Arts Development Fee Trust Fund (Fund 516) to the Arts and Cultural Facilities and Services Trust Fund (Fund 480). In FY2005, the Council transferred \$2.9 Million from DCA's Fund 480 to Fund 516 to address a projected shortfall. The total projected shortfall was not realized, therefore a portion of the transferred funds were unspent. DCA is seeking authority to revert the \$311,583 balance and to program these funds.

The Department of Cultural Affairs is also seeking authority to program \$13,376 in unspent reverted funds. DCA reverted \$145,376 to Fund 480 at the end of FY 06-07, which was not programmed in the FY07-08 adopted budget. \$132,000 of the reverted unspent funds were used to help offset the FY07-08 City deficit. DCA is seeking authority to program the remaining balance of \$13,376 in its FY08-09 budget. In addition, \$48,772 is requested to be appropriated to DCA's budget (Fund 100) from funds that were disencumbered after the July 2007 reversion process. These funds originated in Fund 480.

DCA also requests that the projected Capital Improvement Expenditure Program (CIEP) \$30,000 in revenue appropriated to DCA's budget be directed to conduct cultural conferences at DCA's numerous facilities that will increase our programming output in a cost-effective manner by partnering with area arts and culture organizations.

Finally, the Department's Fund 516 has \$131,469 in interest and \$117,371 in unspent Arts Development Fee refunds. These should be appropriated to our budget (Fund 100). DCA is seeking authority to program these funds.

If the aforementioned program funding is approved, DCA is requesting that specific appropriation accounts be established for the following programs:

PROPOSED NEW PILOT INITIATIVES:

1. Grants at DCA Facilities (\$200,000): This pilot initiative is intended to increase funding support to LA arts organizations and artists, while increasing programming at the nearly 30 arts centers, theaters and historic sites that DCA manages. Approximately 10 to 20 new grants will be awarded and will serve 5,000 to 20,000 audience and community members.

2. Cultural Tourism Initiative/International Cultural Exchange Program (\$150,000): This pilot initiative will support approximately 10 LA artists exhibiting, presenting, performing, conducting research and collaborating with arts organizations abroad, with a similar number of international artists coming to conduct residencies in LA. It will also leverage a two-year \$150,000 grant from the Durfee Foundation that has already been approved by its Board of Directors. DCA will seek additional public and private partners once the FY 08/09 Budget has been approved and has already

begun discussions with the U.S. Department of State's Bureau of Educational and Cultural Affairs to explore a funding collaborative.

3. LA Youth Gang Reduction Zone (GRZ) Initiative (\$100,000): At the urging of Mayor Villaraigosa, DCA has developed a dedicated program that will deploy the arts to build unity in our communities - specifically in Gang Reduction Zones. We estimate that 5,000 to 6,000 young people who live in the City's 9 GRZ's will participate in these creative, skill-building programs.

4. Cultural Conferences (\$69,000): This program will support LA-area arts and culture organizations that wish to undertake conferences, symposia, master classes and other educational programs at DCA facilities to increase the level of educational programs at our sites and elevate the exposure of these facilities to the public and arts organizations. Funds will also be used to attract national and international arts and culture gatherings – conventions, symposia, panels, etc. to Los Angeles. This effort will have two major impacts: it will increase Transient Occupancy Tax dollars, DCA's major source of income, by attracting thousands of professionals to our community, as well as further promote Los Angeles as a leading destination for arts and cultural pursuits.

5. Murals Initiative (\$66,563): These funds will be used for research, restoration and commissioning projects involving the City's many murals. DCA, with the leadership of Councilmembers Tom LaBonge, Eric Garcetti, Jose Huizar and Wendy Gruel, has been engaging LA's vibrant and committed murals community to design viable mechanisms for codifying and making transparent the City's permitting process and to develop strategies to fight graffiti.

6. Valley Initiative (\$67,108): This program will bring cultural service levels in the Valley to greater parity with other areas of the City by engaging 6,000 residents in new cultural activities. Arts Development Fee Funds will be utilized to support programs based in the diverse Valley communities.

The Mayor's budget proposes to delete five positions from DCA's budget. DCA requests that the Council allow us to retain the position authorities in its Departmental Personnel Ordinance. DCA will not fill these positions unless funding is identified during the fiscal year. Although these positions are currently vacant, they are an integral part of DCA's operations and impact our service delivery and DCA's ability to raise revenue in the form of private, corporate, foundation, and government funds. For example, two of these positions provide primary research and development efforts for soliciting off budget funding sources. We urge the Council to allow us to keep the position authorities, which will remain dormant until dollars are available for their activation. In addition, a list of five administrative items involving no additional direct cost is attached (Attachment 2). Thank you for your consideration.

C: Sally Choi
Karen Sisson

DEPARTMENT OF CULTURAL AFFAIRS 08-09 BUDGET REQUEST

Attachment 1

ITEM	NEW INITIATIVES	FUNDING SOURCES FOR NEW INITIATIVES						
		A	B	C	F	D	E	TOTAL
		Fund 516 Reversion to Fund 480	Reverted funds to Fund 480 in FY 06- 07	Fund 480 Dis- encumbered	CIEP	Arts Develepmont Fee Refund Savings	Arts Development Fee Trust Fund Interest	
1	Grants at DCA facilities	\$61,683	\$13,376	\$48,772		\$50,808	\$25,361	\$200,000
2	Cultural Tourism Initiative: Int'l Cultural Exchange Prog.	\$150,000						\$150,000
3	LA Youth GRZ Initiative	\$100,000						\$100,000
4	Cultural Conferences				\$30,000		\$39,000	\$69,000
5	Murals Initiative					\$66,563		\$66,563
6	Valley initiative						\$67,108	\$67,108
	Totals	\$311,683	\$13,376	\$48,772	\$30,000	\$117,371	\$131,469	\$652,671
Note: All sources of funds are one-time funds except Arts Dev. Fee Trust Fund interest & CIEP.								
	New Initiatives Budget 08-09 april 22							

Cultural Affairs Department

No-Additional Direct Cost FY 08-09 Prioritized Budget Requests – 4/22/08

1. Create a new Arts Manager I position by transferring \$19,000 from each of the three heritage month accounts (Nos. 9776, 9777 and 9718) to the salaries general account to fund ongoing services that can no longer be feasibly accomplished by as needed staff. These funds are currently used to pay staff on an as needed basis and the change is needed to reflect the full-time need for the services.
2. Transfer \$9,000 from the Operating Supplies account to the Transportation account to pay for the Executive Director's car allowance (\$6,000) and staff mileage reimbursement (\$3,000), added to the current budget of \$2,500, for a new total in the Transportation account of \$11,500.
3. Delete one vacant Maintenance and Construction Helper position and add one Exhibit Preparator position for additional skills needed for Watts Towers conservation work. DCA will absorb the \$4,030 annual cost.
4. Upgrade a filled Arts Manager I position to the II level. This will provide the appropriate level for complex work involving the Cultural Planning process and grant seeking. DCA will absorb the cost going forward if the current substitute authority is made permanent.
5. Delete a vacant Arts Associate position and add a Public Relations Specialist I position to obviate the need for continuing in-lieu employment authority.

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FONTAYNE HOLMES
CITY LIBRARIAN

April 22, 2008

The Honorable Bernard C. Parks, Chair
City Council Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant II
Office of the City Clerk, City Hall, Room 395
Los Angeles, CA 90012

PROPOSED LIBRARY BUDGET, FY 2008-2009

Dear Councilmember Parks:

People in L.A. are passionate about their library, as the following emails illustrate. These excerpts are among the 875 emails we received in the first week of a grassroots campaign launched by two library users to support the library. The tremendous response from every neighborhood in the city is a testament to the essential role that the Los Angeles Public Library plays in people's lives:

"Please, please, please do not cut back resources for the public library. It is an INVALUABLE tool for thousands upon thousands of people of all varying backgrounds of study. Do NOT stop buying books and periodicals. The city needs its libraries. It provides so many resources for people of lesser means. Please do not take this away."

- M.W.

"I use the library almost every single day. I consider it to be one of the most valuable resources offered by the city. Libraries matter, to neighborhoods, families, to people who just can't afford their own computer, or the book on how to learn English, or another on how to start your own business. The library should be valued and protected in L.A."

- R.O.



"By underfunding the city libraries, you are depriving those who need services the most."

- F.F.

"I see many young people at my local library—they go there to do their homework, use the computers, and check out the young adult section. We need to bolster our libraries, so they can be the heart of our communities, where we go to learn and better ourselves. Strong communities will be better prepared to fight gangs and violence."

- A.C.

"With the paucity of services in this city for the education of our citizens, this is appalling that we would even consider cutting ANY assistance to libraries."

- G.G.

The Los Angeles Public Library system is busier than ever—a record 16 million people visited our Central Library and 71 branches last year.

The most significant impacts of the proposed budget are:

- Reducing the book budget by \$2 million to \$7.7 million. This is a 22% cut from the previous year's book budget of \$9.8 million.
- Closing the 8 regional branches on Sundays (elimination of 36.5 positions).
- Funding furniture, equipment, books and staff for the new Silver Lake Branch, which is located in a community that has never had a library.

In addition, the proposed "short-term layoffs" may result in additional reduction of library service. The exact impact of the layoffs is unknown at this time.

We recognize the city's limited resources in the face of the tremendous budget shortfall. However, if any funds are made available, we request that you consider:

- Restoring \$2 million to the Library's book budget.
- Providing the Library managed hiring authority for positions that support service to the public. If the Library does not receive this authority to fill vacant positions, it will result in the reduction of additional service hours because insufficient employees will be available to staff public desks.
- Restoring \$1 million and regular position authority to provide Sunday service hours at 8 regional libraries.

Thank you for considering our request and for your support of our libraries. If you have any questions, please call me or Assistant General Managers Kris Morita and Patricia Kiefer at (213) 228-7515.

Sincerely,



Fontayne Holmes
City Librarian

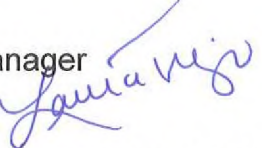
cc: Honorable Members, Budget and Finance Committee
Board of Library Commissioners
Robin Kramer, Chief of Staff, Office of the Mayor
Jimmy Blackman, Deputy Mayor, Office of the Mayor
Shannon Lawrence, Policy Analyst, Office of the Mayor
Sally Choi, Budget Director, Office of the Mayor
Karen Sisson, City Administrative Officer
Mark Davis, Senior Administrative Analyst II, CAO
Gerry Miller, Chief Legislative Analyst
Sharon Tso, Executive Officer, Chief Legislative Analyst
Lynne Ozawa, Assistant Chief Legislative Analyst

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 22, 2008

To: Honorable Bernard C. Parks, Chair
Budget and Finance Committee

Attention: Lauraine Braithwaite, Legislative Assistant II
Office of the City Clerk

From: Laura Trejo, General Manager
Department of Aging 

Subject: **DEPARTMENT OF AGING RESPONSE TO PROPOSED FISCAL
YEAR 2008-2009 BUDGET**

The Department of Aging acknowledges the Mayor's Office and the City Council support of Older Adult and Caregiver programs. The City's continued funding support for the Department is critical to the continuation of the Department's core functions:

- Advocacy for meeting the needs of older adults
- Conducting research and strategic planning on older adult and family caregiver needs, emerging trends and evidence-based programs
- Supporting a comprehensive continuum of community-based care for older adults and their family caregivers

The focus of the Department's Fiscal Year 2008 – 2009 budget submission is the continued delivery of high quality older adult and family caregiver services, monitoring to ensure quality and compliance across the service delivery system, evaluation of program performance through measurable outcomes, and development of new evidence-based program and services.

The Department of Aging is committed to carrying out its critical service mission among the City's most vulnerable residents - frail older adults and their family caregivers. We are ready to do our part by working with the Mayor and the City Council during a very challenging budget time. If you have any questions, please do not hesitate to call me at (213) 252-4023.

LT:JD:m\B&F cmtee proposed FY 0809 budget

C: Karen Sisson, City Administrative Officer

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and
Director

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<http://bca.lacity.org>

April 22, 2008

Honorable Bernard Parks, Chair
Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant
200 N. Spring Street, Room 395
Los Angeles, CA 90012

Dear Councilmember Parks:

**BUREAU OF CONTRACT ADMINISTRATION'S COMMENT ON THE MAYOR'S
PROPOSED BUDGET FOR FISCAL YEAR 2008-09**

The Bureau of Contract Administration recognizes the severity of the City's financial condition and the reality that the City cannot afford to provide for all the needs of every department. We have reviewed the Mayor's proposed budget and acknowledge that service reductions will take place.

We worked with the Mayor's Office and the City Administrative Officer to identify services that rely, to some extent, on the General Fund. Service reductions will occur in the following programs: Certification for Minority, Women, Disadvantaged, and Small Local Business Enterprises; Living Wage; Equal Benefits; Service Contract Worker Retention; Slavery Disclosure; Contractor Responsibility and First Source Hire Ordinances; Equal Employment Opportunity/Affirmative Action; and the Enforcement of Subcontractor Utilization.

These service reductions will require modifications to existing ordinances and agreements we have with other agencies. We will work with the City Attorney's Office to make the necessary changes.

If you have any questions or need additional information, please contact Larry Williams at (213) 847-2466 or Katherine O'Connell at (213) 847-2483.

Sincerely,

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

JLR:bes

c: Sally Choi, Deputy Mayor of Finance and Performance Management
Karen Sisson, City Administrative Officer
Gerry F. Miller, Chief Legislative Analyst
Cynthia Ruiz, President – Board of Public Works



CITY OF LOS ANGELES

CALIFORNIA

LOS ANGELES CONVENTION CENTER COMMISSION

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PRESIDENT

ARCHIE C. PURVIS
VICE PRESIDENT

MICHAEL FLEMING
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ANTONIO R. VILLARAIGOSA
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GENERAL MANAGER & CEO

1201 S. FIGUEROA STREET
LOS ANGELES, CA 90015
(213) 741-1151
FAX (213) 765-4441
TTY (213) 763-5077

April 22, 2008

Budget and Finance Committee

c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

Honorable Councilmembers:

Pursuant to your correspondence of March 28, 2008, the Los Angeles Convention Center (LACC) respectfully submits its preliminary review of the Proposed Budget for Fiscal Year 2008-09 as released on April 21, 2008. The Budget of LACC needs to be aligned with the fundamental business principals and strategic business initiatives of revenue generation and self-reliance, in a very competitive market, that have become an integral part of LACC's operations. The Proposed Budget references LACC's vision as a dynamic enterprise tasked with generating significant economic impact while delivering "world class" service worthy of representing the great metropolis of Los Angeles. The Fiscal Year 2008-09 Budget should consistently reflect the Los Angeles Convention Center's full commitment to reinforce and enhance its position within the Sports and Entertainment District and help establish Los Angeles as the only destination of choice for high value, high impact events. We are however concerned that the revenues generated by LACC may inadvertently be relied upon to fund non-LACC operating expenditures. This is not consistent with the vision of success for LACC established by the Office of the Mayor and adopted by the City Council, and has the potential to lead to deficits, stagnant growth, and revenue opportunity loss.

LACC's preliminary review of the Proposed Budget identifies topics that need to be further discussed and addressed. The resolution of these items can be accomplished with **no impact on the City's General Fund**. Furthermore, we believe that a comprehensive review and strategic approach to addressing these matters will result in sustained revenue growth, recognition of Los Angeles as a top tier destination, increased collaboration with LA INC., enhancement of the City's competitive position, and establishment of an organizational and funding structure for LACC that will pay significant dividends for many years to come.

The items listed in this correspondence are focused **strictly on the use of the revenues generated by LACC** to support the Center's sales and revenue generation capacity, revenue management, service delivery, community outreach, maintenance, and facility improvements. These efforts need to continue to be aligned with the energy, excitement and enthusiasm that is prevalent nationwide whenever Los Angeles is mentioned.

The following items can be adequately addressed through adjustments in appropriation levels supported by a realigned distribution of LACC revenues reflected in Schedule 16 **with no impact on the General Fund**:

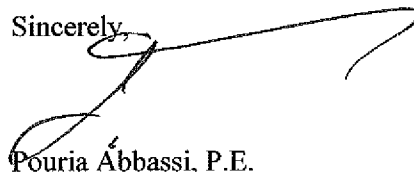
AN EQUAL EMPLOYMENT OPPORTUNITY - AFFIRMATIVE ACTION EMPLOYER

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- A. Sufficient appropriations for LACC in the Sales and Marketing Expenditure Account to achieve solid revenue and event growth (\$75,000 increase in 9190 Account funded through LACC revenues, **General Fund Expense Impact: \$0, General Fund Receipts: Increased due to increased activities**).
- B. Support of revenue management/monitoring, enhanced show operations, and building maintenance to achieve consistent service delivery and sustainable revenue streams (Position authorities (one upgrade, one resolution) with no funding, (**General Fund Impact: \$0; General Fund Receipts: Increased due to service level enhancements**).
- C. Sufficient As Needed/Overtime Appropriations in alignment with historically based expenditure projections to avoid constant adjustments throughout the year (\$200,000 increase in Account 1070 and \$200,000 increase in Account 1090, reduction of General Finance Administration Fund in Schedule 16 by same amount, **General Fund Impact: \$0, prevents deficits in the said accounts**).
- D. Leveraging limited local dollars against State Proposition 1C monies for the improvement of Gilbert Lindsey Plaza to deliver community benefits along the Figueroa Corridor (Creation of \$800,000 line item in Schedule 16, reduction of Capital Administration Fund in Schedule 16 by the same amount, **General Fund Impact: \$0, allows the use of \$2M-2.5M of State funds**).
- E. Necessary and timely facility improvements to prevent cost escalation and facility degradation impacting revenue and services (Re-establish Funding of West Hall Renovation line item in Schedule 16 by \$400,000, reduction of Capital Administration Fund in Schedule 16 by the same amount, **General Fund Impact: \$0; General Fund Receipts: Increased due to service level enhancements and enhanced competitive positioning**).
- F. Necessary adjustments to Schedule 16 to accurately reflect A-E above without burdening the General Fund. (Reduction of Capital Administration Fund in Schedule 16 by amounts identified above).

We look forward to the opportunities of the 2008-09 Fiscal Year to continue to deliver unprecedented results while representing all Angelinos before a regional, national and international audience. Your support and consideration of the business of Los Angeles Convention Center is very much appreciated.

Sincerely,



Pouria Abbassi, P.E.
General Manager & CEO

PA:rg
Ref EXEC. 08-224

C: Helmi Hisserich, Deputy Mayor
Phillip C. Hill, LACC

ANTOINETTE CHRISTOVALE
DIRECTOR OF FINANCE

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 220 - CITY HALL
LOS ANGELES, CA 90012
(213) 978-1774

April 22, 2008

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

OFFICE OF FINANCE – FY 2008-09 PROPOSED BUDGET

I would like to thank the Mayor's Office and the City Administrative Officer for their consideration and support of our initial budget request for FY 2008-09. This budget proposal enables the efficient and responsible collection of over \$2 billion in annual revenue that provides a stable base for the City of Los Angeles, and proposes \$24.3 million in new revenue opportunities, some of which we are moving forward with in the current fiscal year. I will discuss these revenue opportunities during "Revenue Day" and the resources required to implement them.

Since our July 2000 inception, Office of Finance has made significant gains in the collection of revenue, and great strides in the overall efficiency of our department, especially with the implementation of LATAX. I am proud of the accomplishments we have achieved since becoming a department, a few of which are: full implementation of a \$92 million tax reform package; increased Business Tax account registrations by 69%; increased Business Tax revenues by 46%; increased collections on delinquent accounts in the Citywide Collections Unit by 121%; and increased the audit penetration rate by 399%. We have implemented the very successful AB63 program that has generated more than \$89 million in revenue and added over 85,000 accounts to our tax base in its five years of operation. We are now focusing our efforts on improving the City's collection processes, primarily toward centralizing the City's billing functions. We have also recently initiated a collaborative effort with the City Attorney's Office in filing with the Superior Court cases nearing statute of limitations where, as of February, 375 lawsuits valued at \$25 million were filed as a result of the tireless efforts of both departments.

The efficiencies we have achieved through automation and operational restructuring has allowed our department to step up our efforts to enforce the City's tax code through audits, field enforcement, discovery and other related collection activities. This budget proposal will continue these efforts. I believe that we have demonstrated that the investment in Finance—whether technology, staffing or additional expense funding—has returned many more dollars to the City in revenue to pay for essential City services including Fire and Police.

I look forward to our discussions on the proposed budget. Should you have any questions or require additional information, please contact me at (213) 978-1774.

Sincerely,


Antoinette Christovale

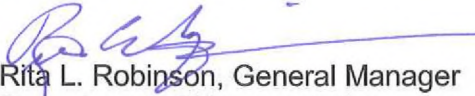
Director of Finance

cc: Sally Choi, Deputy Mayor, Finance and Performance Management, Mayor's Office
Benjamin Ceja, Associate Director, Finance and Performance Management, Mayor's Office
Lynn Ozawa, Assistant Chief Legislative Analyst, Office of the Chief Legislative Analyst
Jennifer Lopez, Sr. Administrative Analyst I, City Administrative Office

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 18, 2008

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine Braithwaite

FROM: 
Rita L. Robinson, General Manager
Department of Transportation

SUBJECT: FISCAL YEAR 2008-09 PROPOSED BUDGET

In response to your letter dated March 28, 2008, the Los Angeles Department of Transportation (LADOT) appreciates the opportunity to provide written comments relative to our proposed budget for Fiscal Year 2008-09. We acknowledge that the City is facing significant financial challenges in the months ahead and cost containment is vital to economic recovery. Our budget reflects marginal funding adjustments to support vital transportation and public safety functions, yet we are prepared to manage operations within any budget limits that will help to achieve the City's financial objectives.

In the coming year, the Department will focus on traffic congestion by accelerating proven short-term solutions and developing comprehensive long-term transportation strategies that support economic growth and quality of life. Our top budget priorities are expanding signal synchronization and left turn arrows, utilizing traffic officers for congestion relief and revenue support, parking technology enhancements, transportation planning, and community response. We will also work to identify new funding resources and revenue enhancements to self-finance our operations as well as contribute to the City's General Fund. Additionally, we will examine opportunities within all areas of our organization to enhance work processes and institutionalize operational efficiencies.

LADOT is fully committed to working in partnership with Mayor Antonio Villaraigosa, City Council and other members of the City family to restore financial stability in Fiscal Year 2008-09. I appreciate your consideration of our budget requests and look forward to participating in more in-depth discussions at the departmental budget hearings.

RLR:SH:sh

c: S. Choi
J. De La Vega
K. Sisson
J. Fisher
A. Sedadi
S. Hollins

**DEPARTMENT OF
CITY PLANNING**

200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801

AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

CITY PLANNING COMMISSION

JANE ELLISON USHER
PRESIDENT

WILLIAM ROSCHEN
VICE-PRESIDENT

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ROBIN R. HUGHES
FR. SPENCER T. KEZIOS
RICARDO LARA

CINDY MONTAÑEZ
MICHAEL K. WOO

GABRIELE WILLIAMS
COMMISSION EXECUTIVE ASSISTANT
(213) 978-1300

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

EXECUTIVE OFFICES

S. GAIL GOLDBERG, AICP
DIRECTOR
(213) 978-1271

JOHN M. DUGAN, AICP
DEPUTY DIRECTOR
(213) 978-1274

EVA YUAN-MCDANIEL
DEPUTY DIRECTOR
(213) 978-1273

FAX: (213) 978-1275

INFORMATION
(213) 978-1270

www.planning.lacity.org

April 22, 2008

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant
City Clerk

**SUBJECT: DEPARTMENT OF CITY PLANNING'S COMMENTS RELATIVE TO THE
MAYOR'S PROPOSED BUDGET FOR FISCAL YEAR 2008-09**

Dear Honorable Committee Members:

In response to your March 28, 2008 correspondence concerning the upcoming budget hearings, the Department of City Planning hereby provides the following comments relative to the Mayor's proposed budget for Fiscal Year 2008-09.

In light of the current economic climate, the Department is pleased with the strong support we have received thus far in the budgetary process. We are especially grateful for the inclusion of the New Community Plan Program (NCP) funding to keep the Department on schedule working on twelve community plans. This critical program continues to be supported by all Council members, and we appreciate having the necessary resources to do real planning.

We want to acknowledge a few work programs that were not included in the Mayor's budget proposal. They are: the Green Building Program, General Plan Mobility Element, Transportation Planning, and General Plan Open Space Element. We believe these programs can also contribute to improving quality of life issues to make Los Angeles a more livable city. However, until resources become available and the City is in a better budgetary position, we recognize that funding for these programs will need to come from other sources. The Department will make an effort to research and identify alternative funding sources for these programs.



ANTONIO R. VILLARAIGOSA
MAYOR

April 21, 2008

The Honorable Members of the City Council
City of Los Angeles
c/o City Clerk, Room 395, City Hall
200 North Spring Street
Los Angeles, Ca 90012

Dear Honorable Members:

Los Angeles is America's undisputed creative capital. This beautiful City, perched on the Pacific Ocean, has always drawn its strength from the boundless energy and imagination of one of the most talented diverse populations anywhere.

Think about how far this spirit has taken us. In just over two centuries, we have grown from a tiny, dusty settlement on the remote periphery of the Spanish Empire into a thriving crossroads of global trade and commerce. Our county leads the nation in manufacturing and start up businesses. We are the center of media, film and television. Our ports and airports are engines driving the national economy. We are home to some of the nation's leading research universities.

LA is poised to emerge as the great global city of the 21st Century, but our imaginations will be tested in this tough budget year.

Today, the national economy is experiencing a downturn of a magnitude unseen in more than a decade. This crisis is acute. Despite the fact that economists predict LA will fare better than the region, the state, and the nation, the national recession is unquestionably catching Los Angeles in its wake. We face mounting foreclosures, rising unemployment, declining revenues, and an estimated General Fund deficit of \$406 million. Moreover, the well of promised state and federal funds is drying up at a time when local programs must respond to growing need.

Every budget is a statement of values, and our budget asks Angelenos to focus more deeply on our core mission as a City. First and foremost, it maintains our commitment to investing in police and fire. It ensures the safety and security of our neighborhoods by continuing our effort to add 1,000 police officers in the most under-policed big city in America. It increases funding for gang intervention and prevention, expands the number of gang reduction zones, and proposes a fundamental realignment of the City's anti-gang spending.

BUDGET & FINANCE

APR 21 2008

Our proposals improve the efficiency and accountability of local government; invest in job training and workforce development; continue to tap into the creativity of the renewable energy sector and transform LA into the cleanest and greenest big City in America; rebuild our aging infrastructure, reduce traffic congestion, and repave our streets.

Given the size and scope of these challenges, it is absolutely critical that we join together to solve the deficit in a responsible manner. We have already taken significant steps. Through the implementation of a series of belt-tightening measures and continued fiscal stewardship, City leaders reduced the FY 2007-08 projected year-end deficit from \$155 million to under \$20 million as of March 2008. The ongoing efforts from departments to reduce expenses and the willingness of individual employees to take voluntary furlough days will ensure that this deficit is fully addressed by year-end.

My proposed budget tackles next year's deficit by cutting spending and shrinking the size of City government in a manner that preserves the City's core mission. Closing the budget gap will affect City employees, and we are committed to do all that we can to minimize the impact on our workers and their families. We are also asking the people of Los Angeles to bear a share of the burden by moving the City to full cost recovery on fees. Again, we are insisting on a fair and responsible approach. For every dollar in new fees, we are committed to cutting a dollar and a half in spending.


The current budget crisis should serve as an opportunity to make long-needed changes in the way the City does business. It's a chance for our leaders to step up to the plate with fresh ideas, and to fulfill our pledge to voters to be responsible stewards of the public purse. Tough budget times should clarify our goals and objectives, not cause us to abandon them.

At a time of economic challenge, the leaders of Los Angeles must recognize the need for new thinking in our public policy debates and for shared sacrifice across City government. We must recall the courage and creativity of the generations of our predecessors who overcame seemingly insurmountable odds to build this incredible metropolis.

This will be a multi-year challenge, requiring a multi-year effort in response. And we will continue to make structural changes in the way we deliver core City service as we move ahead.

This is a moment when our vision and values will be tested most – and we must not fail to answer the call for bold, effective leadership.

Very truly yours,



ANTONIO R. VILLARAIGOSA
Mayor

CITY OF LOS ANGELES

CALIFORNIA

KAREN E. KALFAYAN
City Clerk



ANTONIO R. VILLARAIGOSA
MAYOR

Office of the
CITY CLERK

Council and Public Services
Room 395, City Hall
Los Angeles, CA 90012
General Information - (213) 978-1133
Fax: (213) 978-1040

CLAUDIA M. DUNN
Chief, Council and Public Services Division

www.cityclerk.lacity.org

When making inquiries
relative to this matter,
please refer to the Council
File No.

08-0600

April 14, 2008

All City Departments
All Councilmembers
City Clerk, Executive Office
cc: Admin. Services Division

RE: SCHEDULE OF PUBLIC HEARINGS ON THE MAYOR'S PROPOSED 2008-09 BUDGET

At the meeting of the Council held APRIL 9, 2008, the following action was taken:

Attached report adopted	_____
Attached motion (Greuel for Parks - Garcetti) adopted	_____ X _____
Attached resolution (-) adopted	_____
FORTHWITH	_____
Mayor concurred	_____
To the Mayor FORTHWITH	_____
Motion adopted to approve committee report recommendation(s)	_____
Motion adopted to approve communication recommendation(s)	_____
Ordinance adopted	_____
Ordinance number	_____
Publication date	_____
Effective date	_____
Mayor vetoed	_____
Mayor approved	_____
Mayor failed to act - deemed approved	_____
Findings adopted	_____
Negative Declaration adopted	_____
Categorically exempt	_____
Generally exempt	_____

PLACE IN FILES

APR 17 2008

DEPUTY

EGG

Karen E. Kalfayan
City Clerk
kw

APR 02 2008

TO CITY CLERK FOR PLACEMENT ON NEXT
REGULAR COUNCIL AGENDA TO BE POSTED #53

MOTION

I MOVE that the City Council hereby express its intent to hold public hearings on the Mayor's Proposed 2008-09 budget for the City commencing on Friday, May 16, 2008 at the hour of 10:00 a.m., in the John Ferraro Council Chamber and continuing each regular and special Council meeting day at said hour until such time as the City Council concludes its consideration of the Proposed Budget.

I FURTHER MOVE that in order to provide adequate time for the City Council to consider the Budget and Finance Committee report on the Mayor's Proposed 2008-09 Budget, the City Council hereby schedules special meetings beginning at 10:00 a.m., on Monday May 19, 2008 and on Thursday, May 22, 2008, which shall be devoted entirely to consideration of the Budget and Finance Committee report and City Council motions to amend the Mayor's Proposed 2008-09 Budget.

I FURTHER MOVE that the City Clerk, with the assistance of the City Administrative Officer and the Chief Legislative Analyst, be instructed to provide information to the public on the Mayor's Proposed 2008-09 Budget and publish the required public notices.

PRESENTED BY Bernard C. Parks
BERNARD C. PARKS
Councilmember, 8th District

SECONDED BY E.G.

Motion
ADOPTED

APR 09 2008

LOS ANGELES CITY COUNCIL

APR 2 2008

LMO

COUNCIL VOTE

Apr 9, 2008 2:00:00 PM, #23

ITEM NO. (39)

Voting on Item(s): 39

Roll Call

ALARCON	Yes
CARDENAS	Yes
GREUEL	Yes
HAHN	Yes
HUIZAR	Yes
LABONGE	Yes
PARKS	Absent
PERRY	Absent
REYES	Absent
ROSENDAHL	Absent
SMITH	Yes
WEISS	Absent
WESSON	Yes
ZINE	Yes
*GARCETTI	Yes

Present: 10, Yes: 10 No: 0