December 28, 2010

To All Interested Parties:

The City Council adopted the action(s), as attached, under Council file No. 10-0600-S48, at its meeting held December 15, 2010.

City Clerk
JSE
SUBJECT TO THE MAYOR'S APPROVAL

COUNCIL FILE NO. 10-0600-S48 COUNCIL DISTRICT

COUNCIL APPROVAL DATE DECEMBER 15, 2010

RE: 2010-11 OPERATIONAL PLAN THATDETAILSCURRENT DEPARTMENTAL DEFICITS ANDPROPOSED SOLUTIONSTOTREDUCE OR ELIMINATETHE DEFICITS

LAST DAY FOR MAYOR TO ACT DEC 30 2010
(10 Day Charter requirement as per Charter Section 341)

DO NOT WRITE BELOW THIS LINE - FOR MAYOR USE ONLY

APPROVED

DATE OF MAYOR APPROVAL OR DISAPPROVAL DEC 23 2010

MAYOR

*DISAPPROVED

*Transmit objections in writing pursuant to Charter Section 341
TO THE COUNCIL OF THE
CITY OF LOS ANGELES

Your

BUDGET AND FINANCE COMMITTEE

reports as follows:

BUDGET AND FINANCE COMMITTEE REPORT relative to a 2010-11 Operational Plan that
details current departmental deficits and proposed solutions to reduce or eliminate the deficits.

Recommendations for Council action, SUBJECT TO THE APPROVAL OF THE MAYOR:

1. APPROVE the service level and reductions as amended in Committee and identified in
the City Administrative Officer (CAO)'s revised 2010-11 Operational Plan (Attachment 1
and 2), attached to Committee report.

2. INSTRUCT the CAO to include Controller and other technical instructions necessary to
implement the Operational Plan in future Financial Status Reports including the transfer
of $9.61 million from the UB to address the reduction of furlough days for EAA-
represented employees.

3. INSTRUCT the CAO to account for up to $23.64 million in additional potential transfers
from the UB to address the remaining budget gap with said transfers to occur in future
Financial Status Reports.

4. INSTRUCT the Los Angeles Fire Department to report to Council on its plan to reduce
Constant Staffing Overtime expense by implementing an expanded Modified Coverage
Plan.

5. INSTRUCT the Los Angeles Police Department to report to Council on a plan to provide
the difference between its November 16, 2010 operational plan and its current financial
status.

6. INSTRUCT the CAO to report back with their review and analysis of the draft Ordinance
relative to the City Attorney’s Administrative Citation Enforcement (ACE) program.

7. INSTRUCT the Chief Legislative Analyst (CLA) to report back with options for changing
the Office of Finance’ budget to an off-line budget.

8. INSTRUCT the CAO and Controller, with assistance of the City Attorney, to report back
on settlement monies from "17200" cases.

9. INSTRUCT the Department of General Services to report back on Citywide fleet
operations.

10. INSTRUCT the Information Technology Agency and CAO to report back with a public
access budget.

Fiscal Impact Statement: The CAO reports that adoption of the above recommendations will
eliminate the estimated departmental deficits of $87.84 million for 2010-11. The solutions
identified in the Operational Plan total $64.20 million which will partially offset the potential $87.84 million in expenditure deficit, reducing the remaining deficit to approximately $23.64 million after counting identified savings and reductions, and additional revenue. Subsequent transfers of funds from the UB and other accounts totaling $23.64 million will eliminate this remaining gap.

Community Impact Statement: None submitted.

SUMMARY

At its meeting of December 6, 2010, the Budget and Finance Committee considered a CAO report relative to a 2010-11 Operational Plan that details current departmental deficits and proposed solutions to reduce or eliminate the deficits. The CAO reports that the plan excludes departments that either did not report a deficit in the First Financial Status Report or that can otherwise absorb any shortfalls within their budgets and without any extraordinary service reductions or transfers of funds.

During Committee discussion, the CAO and departmental representatives provided details on operational plans for individual departments and responded to related questions from Committee members. After the Committee’s discussion with representatives of the Los Angeles Fire Department (LAFD), the Committee requested that the department and the Mayor’s Office report at Council with an explanation of the delay in implementing the adopted budget for Fiscal Year 2010-11 and additional details on its plan to reduce Constant Staffing Overtime expense by implementing an expanded Modified Coverage Plan. During the discussion with Los Angeles Police Department (LAPD) representatives, the department representatives emphatically stated that the department was not recommending any layoffs of employees performing support functions such as administration, clerical and fleet maintenance. The Committee approved the LAPD’s request and instructed the department to report at Council on a plan to provide the difference between its November 16, 2010 operational plan and its current financial status. As other departments clarified their plans, the Committee requested additional information to be reported back to Committee.

After allowing for public comment, the Committee recommended approval of the CAO’s recommendations as amended in Committee and reflected in the above recommendations. This matter is now forwarded to the Council for its consideration.

Respectfully submitted,

BUDGET AND FINANCE COMMITTEE

MEMBER VOTE
PARKS: YES
SMITH: YES
ROSEDAHL: YES
HUizar: ABSENT
KORETZ: ABSENT

FORTHWITH

Not Official Until Council Acts

ADOPTED
DEC 1 5 2010
See Attached Motion
LOS ANGELES CITY COUNCIL

Respectfully submitted,

BUDGET AND FINANCE COMMITTEE

MEMBER VOTE
PARKS: YES
SMITH: YES
ROSEDAHL: YES
HUizar: ABSENT
KORETZ: ABSENT

FORTHWITH

Not Official Until Council Acts

ADOPTED
DEC 1 5 2010
See Attached Motion
LOS ANGELES CITY COUNCIL

Respectfully submitted,

BUDGET AND FINANCE COMMITTEE

MEMBER VOTE
PARKS: YES
SMITH: YES
ROSEDAHL: YES
HUizar: ABSENT
KORETZ: ABSENT

FORTHWITH

Not Official Until Council Acts
VERBAL MOTION

I HEREBY MOVE that Council INSTRUCT the City Administrative Officer and Chief Legislative Analyst to report to Council with information on the following questions (Recommendation 4a of Amending Motion 22A (Alarcon – Hahn)) regarding the Los Angeles Fire Department (LAFD) Staff Assistant Position:

a. Describe the role, function, and responsibilities of the LAFD Staff Assistant Position, including the capacity that Staff Assistants serve as drivers for the Fire Chief. This report should include the position description and employment qualifications as defined by the Personnel Department.

b. How does the Staff Assistant Position in LAFD compare to other Fire Departments throughout the State and Country?

c. During an emergency situation in Los Angeles, can an EMS Captain, or other LAFD position perform the same function in the absence of Staff Assistants?

d. How do other Fire Departments staff their Chief at an emergency?

PRESENTED BY

HERB WESSON
Councilmember, 10th District

SECONDED BY

RICHARD ALARCON
Councilmember, 7th District

December 15, 2010

CF 10-0600-S48

ADOPTED

DEC 15 2010

LOS ANGELES CITY COUNCIL

FORTHWITH