

# CITY OF LOS ANGELES

CALIFORNIA



ANTONIO R. VILLARAIGOSA  
MAYOR

Office of the  
CITY CLERK

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JUNE LAGMAY  
City Clerk

HOLLY L. WOLCOTT  
Executive Officer

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  
OS

Mayor's Time Stamp  
OFFICE OF THE MAYOR  
RECEIVED  
2010 DEC 20 AM 11:11  
CITY OF LOS ANGELES

**FORTHWITH**

City Clerk's Time Stamp  
RECEIVED  
CITY CLERK'S OFFICE  
2010 DEC 20 AM 11:08  
CITY CLERK  
BY \_\_\_\_\_  
DEPUTY

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 THAT DETAILS CURRENT DEPARTMENTAL DEFICITS AND PROPOSED SOLUTIONS TO REDUCE OR ELIMINATE THE DEFICITS

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

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**DO NOT WRITE BELOW THIS LINE - FOR MAYOR USE ONLY**

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APPROVED  
✓  
\_\_\_\_\_

\*DISAPPROVED  
\_\_\_\_\_

\*Transmit objections in writing  
pursuant to Charter Section 341

DATE OF MAYOR APPROVAL OR DISAPPROVAL

DEC 23 2010

\_\_\_\_\_  
MAYOR

RECEIVED  
CITY CLERK'S OFFICE  
2010 DEC 27 AM 9:56  
CITY CLERK  
DEPUTY

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

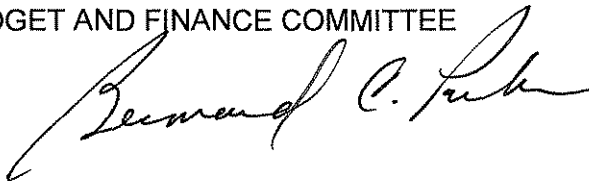
At its meeting of December 6, 2010, the Budget and Finance Committee considered a CAO report relative to a 2010-11 Operational Plan that details current departmental deficits and proposed solutions to reduce or eliminate the deficits. The CAO reports that the plan excludes departments that either did 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



<u>MEMBER</u>	<u>VOTE</u>
PARKS:	YES
SMITH:	YES
ROSENDAHL:	YES
HUIZAR:	ABSENT
KORETZ:	ABSENT

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Attachment  
10-0600-S48\_rpt\_bfc\_12-9-10

Not Official Until Council Acts

**ADOPTED**  
\*as amended  
DEC 15 2010  
see attached motion  
LOS ANGELES CITY COUNCIL

**FORTHWITH**  
to the Mayor

**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 ALARCÓN  
Councilmember, 7th District

December 15, 2010

CF 10-0600-S48

**ADOPTED**

DEC 15 2010

LOS ANGELES CITY COUNCIL

**FORTHWITH**