

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: August 27, 2015

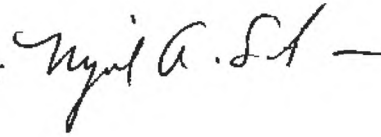
CAO File No. 0220-01463-0051

Council File No. 14-0600-S49

Council District: All

To: The Mayor  
The City Council

From: Miguel A. Santana, City Administrative Officer



Reference: 2015-16 Adopted Budget

Subject: **INNOVATION FUND RECOMMENDATIONS**

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### SUMMARY

The Innovation and Performance Commission (IPC) recommends approval of funding from the Innovation Fund (IF) for the following four ideas: (1) Bureau of Street Services (BSS) Smartphone Dispatch of Pothole Trucks, (2) Los Angeles Fire Department (LAFD) Brush Inspection Module/Next Generation Vegetation Management System (VMS), (3) Los Angeles Police Department (LAPD) Identifying Super-users for Services via Outreach (I.S.S.O), and (4) Mayor's Office of Budget and Innovation (MOBI) CHX Leadership Training Pilot. These ideas, and the recommended funding and implementation steps, are described below. As departments proceed with implementation, additional refinement may occur.

#### **1. Bureau of Street Services (BSS) Smartphone Dispatch of Pothole Trucks - \$90,000**

BSS requests \$90,000 to purchase communication devices and support equipment for the implementation of the Bureau's Smartphone Dispatch of Pothole Trucks pilot program using Actsoft Comet Tracker. The 2015-16 Adopted Budget authorized position authority and salary funding for one Senior Systems Analyst I to oversee the implementation of this data management and workflow efficiency tool that will assist BSS in providing better customer service in asphalt repair requests.

According to BSS, through this pilot program, between 50 and 100 BSS personnel (pothole dispatchers, supervisors, inspectors, and crews) will potentially utilize Actsoft Comet Tracker for Small Asphalt Repair to provide tracking capabilities, job order dispatching, optimizing of routes, and closing out of repair work. Each crew member and inspector would use a smartphone, integrated with the Actsoft Comet Tracker software, to collect and disseminate information on service requests in real-time, digitally complete custom forms, attach photos and crew notes, and close out requests remotely. In addition, a number of supervisors, who spend part of their day managing service requests while based in an office or service yard, will use the Actsoft application on a personal computer (PC).

BSS currently utilizes a manual process for reporting pothole service requests submitted through MyLA311. This process requires that physical, hard copies of each request be printed out and distributed to pothole inspectors for servicing. Pothole inspectors then document the work to fix the pothole on the hard copy file. Once this documentation is complete, the information is routed to staff for input back into MyLA311 to update and close out the service request.

According to BSS, the Smartphone Dispatch for Pothole Trucks pilot program will run for approximately six to nine months, with the start dependent on the purchase and installation of devices and the effective launch of the new Customer Relationship Management (CRM) system. The pilot program will be facilitated by the new Senior Systems Analyst I position with a working title of Mobile Technology Specialist. The Mobile Technology Specialist will serve as the Project Manager of the pilot and will provide technical support for users. To deploy Actsoft for Small Asphalt Repairs, BSS intends to outfit some users with smartphones and some users with both smartphones and modern PC's to run the Actsoft dispatch software from an office or yard. It should be noted that Actsoft has been integrated with the new CRM system, which was launched internally in early August.

The Commission recommends funding of \$90,000 for the communication devices and support equipment, without which the Smartphones for Dispatch of Pothole Trucks pilot program cannot be implemented. Consequently, of the requested funding total, \$50,000 will be used for contractual services costs that include the purchase of an estimated 50 to 75 smartphones, smartphone monthly data plans, Actsoft monthly service plans, and Actsoft ad-hoc interface and custom configuration fees. The remaining \$40,000 will be used for office and administration costs that include the purchase of approximately 20 to 30 PCs and some printers. According to BSS, server purchases may also be required depending on the ability of the Actsoft server to accommodate the volume of repair requests and to ensure quick reliable service with minimal downtime.

## **2. Los Angeles Fire Department (LAFD) Brush Inspection Module - \$50,000**

LAFD requests \$50,000 to purchase, install, and implement the Brush Inspection Module into the Department's existing SituationAnalyst geospatial platform. The Brush Inspection Module would function as the front-end mobile user interface to the existing Vegetation Management System (VMS) and would support the Brush Program by enabling the Fire Prevention Bureau to perform field inspections for brush hazards on mobile devices, print or email reports to land owners in real time, and manage the accounting, tracking, and legal actions on non-compliant parcels. Currently, when an inspector goes to a parcel, he or she must document on paper what he or she sees. The map shows where dead trees are located and where a community engagement opportunity exists. According to LAFD, the Brush Inspection Module is the first step in transitioning the Department into the Next Generation VMS because the current VMS is not built on a GIS platform and therefore not capable of fully supporting the required data analysis. The Department anticipates using this pilot program to determine which features within the current VMS should be continued and to customize features within the next

generation VMS intended to address gaps in the current VMS.

The Brush Inspection Module would either run on a cloud-hosted system or be installed on internal systems within LAFD. The goal of this pilot is to transition the field inspection process away from paper maps and into a mobile digital map interface. As proposed, LAFD anticipates that this pilot would mobilize the Department's workforce, reduce overtime costs, stop the annual printing of thousands of pages used for mapbooks, and provide outstanding customer service and community risk assessment. The Brush Program is currently supported by more than 14 full-time Department Inspectors and administrative staff. An additional 40 Department members are utilized annually in May and June for an inspection sweep. The additional staff is detailed in an overtime capacity to help manage the inspection process. The Department looks to reduce the support needs in the Brush Program through the implementation of the Brush Inspection Module and its transition into the Next Generation VMS.

The Commission recommends funding of \$50,000 for the purchase and implementation of the Brush Inspection Module to cover the one-time fee for the Brush Inspection Module license.

### **3. Los Angeles Police Department (LAPD) Identifying Super-users for Services via Outreach (I.S.S.O.) - \$150,000**

LAPD requests \$150,000 to fund a new pilot program: Identifying Super-users for Services via Outreach (I.S.S.O.). Using data provided by the City Attorney's Office and LAPD, this year-long pilot will pair two Los Angeles Homeless Services Authority (LAHSA) Emergency Response Team (ERT) outreach staff with Central Division Safer Cities Initiative LAPD officers on their footbeat in the Skid Row area to target outreach and services to the most frequent users of the City's law enforcement services. The pilot would use this data, along with the knowledge of the LAPD officers who are familiar with the area and its people, to identify the top 10 super users and link them to proper services through outreach provided by LAHSA. In compliance with the Health Insurance Portability and Accountability Act (HIPAA), the data will be limited to include only name, age, gender, and race; no medical or other healthcare treatment information will be included. According to LAPD, this pilot will help reduce the cost the City incurs for transporting people to emergency rooms, holding people in jails or hospitals, and providing medical care after violent crimes along with reducing City and District Attorney time in addressing these cases. An LAPD study conducted in 2013-14 to identify the cost and resources associated with Super-users found that it cost the City \$55,000 per user for transportation, officer cost of booking, and follow-ups with City Attorneys. The Department estimates that, alternatively, it would cost \$11,000 per user, per year, to get that individual into supportive housing.

LAHSA currently uses outreach teams to locate and assist homeless people and those at risk of homelessness in the County of Los Angeles. These teams can provide shelter referrals and placement, transportation and other services, including access to resources for families, veterans, unaccompanied youth, chronically homeless persons, persons with substance abuse problems, and mental and physical disabilities. This pilot program is innovative in its pairing of an ERT outreach team with LAPD officers.

Innovation Fund monies will be used to pay for a two-person ERT Outreach Team for the 12-month duration of the pilot. At least one member of this team will be bilingual. Working with Central Division Safer Cities Initiative LAPD officers, this Outreach Team will make direct contact with identified super-users and provide:

- Crisis intervention, access to shelter, County services, and other resources available in Los Angeles County;
- Direct transport to crisis housing, access centers, County Departments, and other related services; and,
- Emergency services and resources, emergency housing (motel vouchers), and hygiene and food/meal resource information.

Additionally, the Team will schedule clean up and/or sanitation of public property by the City of Los Angeles Department of Public Works Bureaus of Sanitation and Street Services.

The Commission recommends funding of \$150,000 to establish the year-long I.S.S.O. pilot program and cover the salary and benefits costs of two LAHSA Emergency Response Team outreach staff (\$111,556), Program/Client supplies (\$10,155), 12-month rental of a van, including a maintenance contract (\$7,560), administration & information technology (\$5,916), rent (\$4,272), gas (\$4,145), vehicle insurance (\$2,100), monthly cell phone service (\$1,656), parking and parking validation (\$1,440), cellular phone purchase and replacements (\$600), and staff uniforms (\$600). LAHSA receives funding from federal grants, and from the County and the City; therefore, consistent with those funding sources, the proposed pilot should cover all applicable indirect costs. Funding will be provided to the Housing and Community Investment Department, which has indicated that it will execute an amendment to the LAHSA FY 2015-16 General Fund Homeless Shelter Program contract to enable LAHSA to implement this program.

#### **4. Mayor's Office of Budget and Innovation (MOBI) CHX Leadership Training Pilot - \$29,500**

MOBI requests \$29,500 for the creation of a leadership training pilot program, using pre-packaged curriculum provided by Cambridge Leadership Group, with a focus on increasing workforce empowerment as well as taking proactive steps to close the anticipated competency gap due to the impending retirement wave. Because an estimated 48 percent of Information Technology Agency (ITA) employees will be eligible for retirement by 2017, according to data compiled by LACERS in August 2014, the pilot program will take place within ITA to establish a model that can be utilized City-wide. After reviewing multiple leadership curriculum providers and consulting with the City Personnel Department, MOBI selected Cambridge Leadership Group because of its approach in using academic research and data-driven results. As proposed, this pilot would function in three stages: Pre-Work - Engage, Two-Day Real Work Session - Empower, and The Next 90 Days & Beyond - Execute and Embed. The pilot will also provide supplemental seminars for participants to utilize. The pilot would consist of 24 supervising Division Managers within ITA. If this program



is as successful as is expected, it will be opened up to employees at all levels.

For the first stage of the pilot, Pre-Work – Engage, participants would select their own challenges, write and document personal cross-boundary challenges, select and develop Master Coaches, and take part in a leadership quotient assessment. The second stage, Two-Day Real Work Session – Empower, involves mindset and behavior breakthroughs, learning Cambridge meta-skills, the practice and application of leader challenges, hands-on feedback and coaching, consulting and solution building, and building action plans. The third stage, The Next 90 days and Beyond - Execute and Embed, includes enacting action plans, follow-up coaching and consulting, leadership capability assessment, executive briefings and actionable insights, certification and deployment of Master Coaches, and post-program leadership I.Q. assessment. In addition to the academic curriculum, this pilot also proposes the use of three supplemental two-hour seminars that can nurture the participants' personal development. These supplements consist of Mindful Meditation, Financial Savvy and Independence, and Personal Presentation and Communication Skills.

As written, the outcome of this pilot would be the ability to improve self-confidence in participants, resulting in improved management skills and smarter decisions, which can result in greater workplace efficiencies. The pilot will also capture the process and performance metrics provided by Cambridge Leadership Group which include analysis, attention, agreement, and action.

The Commission recommends funding of \$29,500 for the CHX Leadership Training Pilot. Of this total, \$25,000 will cover the cost of the two-day workshop for 24 participants, online support, six-week individual coaching session check-ins, assessment and outcomes, and half-day workshop for managers. The remaining \$4,500 will cover the costs for the three supplemental workshops at a cost of \$1,500 each. Funds will be transferred to ITA, which will manage the pilot program.

## RECOMMENDATIONS

That the Council, subject to the approval of the Mayor:

1. Create the following accounts in the following amounts within the Innovation Fund No. 105/10:

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|---|-----------|
| • Bureau of Street Services – Smartphone Dispatch of Pothole Trucks | \$ 90,000 |
| • LAFD – Brush Inspection Module                                    | \$ 50,000 |
| • LAPD – I.S.S.O.   | \$150,000 |
| • MOBI – CHX Leadership Training Pilot                              | \$ 29,500 |

2. Transfer \$150,000 from the Innovation Fund No. 105/10, Account to be determined to Affordable Housing Trust Fund No. 44G/43.
3. Establish new Account 43M424 LAHSA Skid Row-ERT and appropriate \$150,000 within the Affordable Housing Trust Fund No. 44G/43.
4. Approve and authorize the General Manager of the Housing and Community Investment Department to negotiate and execute an amendment to the LAHSA FY 2015-16 General Fund Homeless Shelter Program to increase compensation by \$150,000 to pay direct and indirect costs associated with a 12-month pilot project Identifying Super-users for Services via Outreach (I.S.S.O) for a two-person emergency response team that will conduct outreach activities to the homeless population in Skid Row in conjunction with the Los Angeles Police Department as part of the Los Angeles Safer Cities Initiative, subject to the approval of the City Attorney.
5. Transfer \$169,500 between accounts within various departments and funds as specified in Attachment 1.
6. Instruct Departments receiving Innovation Fund monies to:
  - a. Separately track all encumbrances and expenditures of Innovation Fund monies so that unspent funds can be returned to the Innovation Fund at the end of the fiscal year; and
  - b. Report to the Innovation and Performance Commission with an accounting of the funds, the lessons learned, and any obstacles faced.
7. Authorize the CAO to make technical corrections as necessary to those transactions included in this report to implement Mayor and Council intentions.

## **FISCAL IMPACT STATEMENT**

Approval of these recommendations will allocate \$319,500 of the remaining \$1,193,655 Innovation Fund 2015-16 budget balance. The \$319,500 will be transferred or appropriated to departments to begin implementation of ideas that have been submitted to the Innovation and Performance Commission. In some cases, departments will incur ongoing costs.

*Attachment*

*MAS:BS:11160015h*

**ATTACHMENT 1**  
**FY 2015-16 INNOVATION FUND TRANSFERS**  
**TRANSFERS BETWEEN DEPARTMENTS AND FUNDS**

		TRANSFER FROM		TRANSFER TO	
DEPARTMENT NAME	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT	
Bureau of Street Services	<u>Fund 105/10, Innovation Fund</u>		<u>Fund 100/86, Bureau of Sanitation</u>		
<i>Smartphone Dispatch of Pothole Trucks</i>	Account To Be Established, Smartphone Dispatch of Pothole Trucks	\$ 90,000.00	008040, Contractual Services	\$ 50,000.00	
			006010, Office & Administration	\$ 40,000.00	
				Subtotal \$ 90,000.00	
Fire	<u>Fund 105/10, Innovation Fund</u>		<u>Fund 100/38, Fire</u>		
<i>Brush Inspection Module</i>	Account To Be Established, Brush Inspection Module	\$ 50,000.00	006010, Office & Administration	\$ 50,000.00	
Mayor's Office of Budget and Innovation	<u>Fund 105/10, Innovation Fund</u>		<u>Fund 100/32, Information Technology Agency</u>		
<i>CHX Leadership Training Pilot</i>	Account To Be Established, CHX Leadership Training Pilot	\$ 29,500.00	008040, Contractual Services	\$ 29,500.00	
<b>TOTAL ALL DEPARTMENTS AND FUNDS</b>		<b>169,500.00</b>		<b>\$169,500.00</b>	