

HOLLY L. WOLCOTT
Interim City Clerk

City of Los Angeles
CALIFORNIA

OFFICE OF THE
CITY CLERK

When making inquiries relative to
this matter, please refer to the
Council File No. 14-0600



ERIC GARCETTI
MAYOR

COUNCIL AND PUBLIC SERVICES
DIVISION
200 N. SPRING STREET, ROOM 395
LOS ANGELES, CA 90012
GENERAL INFORMATION - (213) 978-1133
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SHANNON HOPPES
DIVISION MANAGER

www.cityclerk.lacity.org

14-0600

June 3, 2014

The Honorable Ron Galperin
City Controller
Room 300, City Hall East

Dear Mr. Galperin:

I transmit herewith the Budget of the City of Los Angeles for the fiscal year beginning July 1, 2014, and ending June 30, 2015, as recommended and submitted to the City Council by the Mayor, and as modified by the Council.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Holly L. Wolcott', is written over the word 'Sincerely,'.

HOLLY L. WOLCOTT, INTERIM CITY CLERK

cc: Honorable Eric Garcetti, Mayor
Miguel Santana, City Administrative Officer

Enclosures: Mayor's concurrence of June 2, 2014
Resolution of Council
Council's Voting Recap and Motions

CITY OF LOS ANGELES

CALIFORNIA

HOLLY L. WOLCOTT
Interim City Clerk



ERIC GARCETTI
MAYOR

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CITY CLERK

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14-0600

June 3, 2014

SIGNATURE CERTIFICATE

Pursuant to the provisions of the Charter of the City of Los Angeles, I hereby sign the Budget of said City for the fiscal year beginning July 1, 2014, and ending June 30, 2015, consisting of the following documents:

1. Proposed Budget adopting, as modified, the Budget submitted by the Mayor, which Resolution was passed on May 27, 2014.
2. Resolution of the Council adopting, as modified, the Budget submitted by the Mayor, which Resolution was passed on May 27, 2014.
3. Mayor's concurrence dated June 2, 2014 transmitted to the Council on June 2, 2014, approving the Annual Budget Resolution for Fiscal Year 2014-15.

Signed on this 3rd Day of June, 2014.

HOLLY L. WOLCOTT, INTERIM CITY CLERK

Mayor's Time Stamp
RECEIVED
2014 MAY 27 PM 1:13
CITY OF LOS ANGELES

City Clerk's Time Stamp
CITY CLERK'S OFFICE
2014 MAY 27 PM 1:09
CITY CLERK
BY _____
DEPUTY

FORTHWITH

**RECOMMENDATIONS 13-83 AND 92-123
SUBJECT TO THE MAYOR'S APPROVAL**

COUNCIL FILE NO. 14-0600

COUNCIL DISTRICT _____

COUNCIL APPROVAL DATE May 27, 2014

RE: ANNUAL BUDGET RESOLUTION FOR FISCAL YEAR 2014-15

LAST DAY FOR MAYOR TO ACT JUN 03 2014
(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 JUNE 2, 2014

E. G. [Signature]
MAYOR

BY _____
CITY CLERK
DEPUTY
2014 JUN - 2 PM 3:35
CITY CLERK'S OFFICE

MOTION

I HEREBY MOVE that Council ADOPT the accompanying Budget Resolution for Fiscal Year 2014-2015, City Attorney Report No. R14-0253 dated May 27, 2014, SUBJECT TO THE APPROVAL OF THE MAYOR.

PRESENTED BY _____
PAUL KREKORIAN
Councilmember, 2nd District

SECONDED BY _____
MITCHELL ENGLANDER
Councilmember, 12th District

May 27, 2014

CF 14-0600

ADOPTED

MAY 27 2014

LOS ANGELES CITY COUNCIL

TO THE MAYOR FORTHWITH



MICHAEL N. FEUER
CITY ATTORNEY

REPORT NO. R 1 4 - 0 2 5 3
MAY 27 2014

REPORT RE:

BUDGET RESOLUTION FOR FISCAL YEAR 2014-2015

The Honorable City Council
of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
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 2014-2015, beginning July 1, 2014.

Charter Section 313 requires that if the City Council modifies the Mayor's proposed budget, the Council shall return the modified budget to the Mayor on or before June 1, 2014. If the Council fails to return the modified budget to the Mayor on or before June 1, 2014, the Mayor's proposed budget will become the General City budget for Fiscal Year 2014-2015. 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 Council's May 21, 2014 action in adopting the Budget and Finance Committee report, as amended, and the 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 for 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 No. 2.

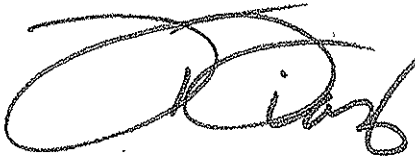
In Paragraph No. 6 of the budget resolution, the Council, as authorized under Section 3 of Chapter 927 of the California Statutes of 1968, authorizes and directs the Controller to file claims and to take all steps necessary to obtain replacement of revenue lost by operation of the Revenue and Taxation 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 no later than June 30, 2014, those ordinances necessary to implement the final decisions of the Mayor and the Council on the 2014-15 Budget. The City Attorney's Office will prepare and transmit these ordinances under separate cover. 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 to a date beyond June 30, 2014. 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 2014-2015 Fiscal Year to the Article XIII B, Section 5, Special Fund, and includes instructions to the Controller. The effect of these actions 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.

Very truly yours,

MICHAEL N. FEUER, City Attorney

By 

ANTHONY-PAUL DIAZ
Deputy City Attorney

APD:ac

CITY OF LOS ANGELES
RESOLUTION

A RESOLUTION ADOPTING THE BUDGET OF THE CITY OF LOS ANGELES FOR THE FISCAL YEAR COMMENCING JULY 1, 2014 AND ENDING JUNE 30, 2015.

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, 2014 and ending June 30, 2015, which is on file in the Office of the City Clerk of the City; and

WHEREAS, the President of the City Council on May 20, 2014, as a Special Order of Business at 10:15 a.m., provided an opportunity for the public to address the Council on the Mayor's Proposed Budget, and thereafter Council continued consideration of the Proposed Budget to the 21st of May, 2014, 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 consideration of the Proposed Budget, the public notice of the hearings was given prior to the hearing by publishing notice on the 1st of May, 2014 and the 8th of May, 2014 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 20, 2014; 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 2014-15 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 2014-15," 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 2014-15."

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 2014-15." The figures in the columns headed by the words "Budget 2014-15" 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 2014-15."

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 2014-15" 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 2014-15."

The following contained in the Proposed Budget for 2014-15 are further modified and changed to conform with the above City Council changes:

BUDGETARY DEPARTMENTS (Page 37)

TOTAL DEPARTMENTAL (Page 164)

TOTAL NONDEPARTMENTAL (Page 216)

SUMMARY OF EXPENDITURES AND APPROPRIATIONS (Page 36)

RESERVE FUND (Page 291)

BUDGET STABILIZATION FUND (Page 292)

FUNCTIONAL DISTRIBUTION OF 2014-15 APPROPRIATIONS AND ALLOCATED FUNDS (Pages 405 through 407)

CONDITION OF THE TREASURY (Page 293)

EXHIBIT "A," SUMMARY OF APPROPRIATIONS (Pages 18 and 19)

EXHIBIT "B," BUDGET SUMMARY RECEIPTS (Pages 20 through 22)

EXHIBIT "C," TOTAL 2014-15 CITY GOVERNMENT (Page 23)

EXHIBIT "D," UNRESTRICTED REVENUES COMPARISON (Page 24)

EXHIBIT "E," DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES
(Page 25)

EXHIBIT "F," AUTHORIZED CITY STAFFING (Page 26)

EXHIBIT "G," DIRECT COSTS OF OPERATION INCLUDING COSTS IN
OTHER BUDGET APPROPRIATIONS (Page 27)

EXHIBIT "H," REQUIRED ORDINANCE CHANGES AND OTHER
BUDGETARY ACTIONS (Pages 28 through 33)

GOVERNMENT SPENDING LIMITATION (Page 392)

FEDERAL AND STATE GRANT FUNDING ESTIMATES (Pages 393 through
402)

THE BUDGET DOLLAR (Pages 408 and 409)

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, 2014 and ending June 30, 2015, 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, technical or printing errors in the budget consistent with the actions of Council in adopting the 2014-15 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 2014-15 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," and "Total Special" 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 Detail of Department Programs to the 2014-15 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 by June 30, 2014 those ordinances as may be needed to implement the final decisions of the Mayor and the Council on the 2014-15 Budget.

12. In preparing the Departmental Personnel Ordinances for 2014-15, 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 2014-15. 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 2014-15 Budget and the appropriations limit shall be placed in the final printed budget.

14. The Council hereby transfers and appropriates to the California Constitution, Article XIII B, Section 5, Special Fund, and the Controller is instructed to implement that action at the close of business on June 30, 2015 as follows:

- a. Appropriate all funds in the various items in the Unappropriated Balance at the close of business on June 30, 2014, 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, 2014, 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, 2014, 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, 2014, 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; and Fund 100-56, Accounts 0306, 0501, 0829, and 0832. For amounts reverted by Fund No. 100-40 Accounts 1014, 1097, 1101, 1191, 1121 and 3180, the City Council also hereby returns any uncommitted Special Fund balances for completed projects back to the Special Fund Project account as indicated in the authorizing Council File and authorizes the City Controller to take all necessary steps to accomplish this action.

16. All computer hardware and software material for the City departments and offices provided for in the 2014-15 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 XX, 2014.

HOLLY L. WOLCOTT, INTERIM CITY CLERK

I CERTIFY THAT THE FOREGOING RESOLUTION WAS ADOPTED BY THE COUNCIL OF THE CITY OF LOS ANGELES AT ITS MEETING OF MAY 27 2014 BY A MAJORITY OF ALL ITS MEMBERS.

BY: _____



HOLLY L. WOLCOTT
 INTERIM CITY CLERK
 BY *Carla R...*
 DEPUTY

APPENDIX I

Aging

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	3,762,309	3,762,309	-	-
Salaries As-Needed	263,431	263,431	-	-
Overtime General	3,900	3,900	-	-
Total Salaries	4,029,640	4,029,640	-	-
Expense				
Printing and Binding	17,801	17,801	-	-
Travel	8,650	8,650	-	-
Contractual Services	63,884	288,884	-	-
Transportation	9,125	9,125	-	-
Office and Administrative	82,769	82,769	-	-
Total Expense	182,229	407,229	-	-
Total Aging	4,211,869	4,436,869	-	-

SOURCES OF FUNDS

General Fund	785,017	1,010,017	-	-
Community Development Trust Fund (Sch. 8)	314,681	314,681	-	-
Older Americans Act Fund (Sch. 21)	2,746,480	2,746,480	-	-
Proposition A Local Transit Fund (Sch. 26)	365,691	365,691	-	-
Total Funds	4,211,869	4,436,869	-	-

Animal Services

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	20,714,936	20,758,513	-	-
Salaries As-Needed	657,826	657,826	-	-
Overtime General	50,000	50,000	-	-
Total Salaries	21,422,762	21,466,339	-	-
Expense				
Printing and Binding	67,850	67,850	-	-
Firearms Ammunition Other Device	1,700	1,700	-	-
Contractual Services	150,848	150,848	-	-
Medical Supplies	352,891	488,591	-	-
Transportation	3,500	3,500	-	-
Uniforms	25,210	25,210	-	-
Private Veterinary Care Expense	37,500	37,500	-	-
Animal Food/Feed and Grain	414,910	518,210	-	-
Office and Administrative	172,487	172,487	-	-
Operating Supplies	260,546	260,546	-	-
Total Expense	1,487,442	1,726,442	-	-
Total Animal Services	22,910,204	23,192,781	-	-

SOURCES OF FUNDS

General Fund	22,725,869	23,008,446	-	-
Animal Sterilization Fund (Sch. 29)	184,335	184,335	-	-
Total Funds	22,910,204	23,192,781	-	-

Building and Safety

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	77,717,374	78,243,909	-	-
Salaries As-Needed	2,396,677	2,396,677	-	-
Overtime General	4,056,403	4,056,403	-	-
Total Salaries	84,170,454	84,696,989	-	-
Expense				
Printing and Binding	85,812	85,812	-	-
Contractual Services	221,083	221,083	-	-
Transportation	1,953,719	1,953,719	-	-
Uniforms	1,500	1,500	-	-
Office and Administrative	149,392	149,392	-	-
Operating Supplies	50,607	50,607	-	-
Total Expense	2,462,113	2,462,113	-	-
Equipment				
Furniture, Office and Technical Equipment	2,250	2,250	-	-
Total Equipment	2,250	2,250	-	-
Total Building and Safety	86,634,817	87,161,352	-	-

SOURCES OF FUNDS

General Fund	7,648,545	7,648,545	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	-	-	-	-
Off-Site Sign Periodic Fee Trust Fund (Sch 29)	296,263	296,263	-	-
Repair and Demolition (Sch 29)	401,124	401,124	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	78,288,885	78,815,420	-	-
Code Enforcement Trust Fund (Sch. 42)	-	-	-	-
Total Funds	86,634,817	87,161,352	-	-

City Attorney

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	90,125,613	90,579,249	-	-
Grant Reimbursed	1,140,165	1,140,165	-	-
Salaries Proprietary	17,474,780	17,474,780	-	-
Overtime General	5,408	5,408	-	-
Total Salaries	108,745,966	109,199,602	-	-
Expense				
Bar Dues	229,145	229,145	-	-
Printing and Binding	198,311	198,311	-	-
Contractual Services	1,413,269	1,413,269	-	-
Transportation	24,912	24,912	-	-
Litigation	4,695,448	4,695,448	-	-
Contingent Expense	5,000	5,000	-	-
Office and Administrative	1,532,397	1,532,397	-	-
Operating Supplies	7,830	7,830	-	-
Total Expense	8,106,312	8,106,312	-	-
Total City Attorney	116,852,278	117,305,914	-	-

SOURCES OF FUNDS

General Fund	110,199,695	110,653,331	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	249,437	249,437	-	-
Community Development Trust Fund (Sch. 8)	113,521	113,521	-	-
HOME Invest. Partnerships Program Fund (Sch. 9)	133,837	133,837	-	-
Sewer Operation & Maintenance (Sch. 14)	357,445	357,445	-	-
Sewer Capital (Sch. 14)	162,940	162,940	-	-
Telecom. Development Acct. (Sch. 20)	162,410	162,410	-	-
Workforce Investment Act Fund (Sch. 22)	153,826	153,826	-	-
Rent Stabilization Trust Fund (Sch. 23)	256,615	256,615	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	190,259	190,259	-	-
City Atty Consumer Protection (Sch. 29)	4,046,710	4,046,710	-	-
Planning Long-Range Planning (Sch 29)	155,206	155,206	-	-
Neighborhood Stabilization Program (Sch 29)	75,131	75,131	-	-
Planning Case Processing Fund (Sch 35)	304,768	304,768	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	33,863	33,863	-	-

City Attorney

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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SOURCES OF FUNDS

Code Enforcement Trust Fund (Sch. 42)	256,615	256,615	-	-
Total Funds	116,852,278	117,305,914	-	-

City Clerk

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	8,910,017	8,910,017	-	-
Salaries As-Needed	7,523,024	7,778,479	-	-
Overtime General	1,192,437	1,245,653	-	-
Total Salaries	17,625,478	17,934,149	-	-
Expense				
Printing and Binding	20,894	20,894	-	-
Contractual Services	148,565	148,565	-	-
Transportation	1,650	1,650	-	-
Elections	7,636,300	7,989,683	-	-
Office and Administrative	144,964	144,964	-	-
Total Expense	7,952,373	8,305,756	-	-
Total City Clerk	25,577,851	26,239,905	-	-

SOURCES OF FUNDS

General Fund	24,726,789	25,388,843	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	32,418	32,418	-	-
Sewer Operation & Maintenance (Sch. 14)	32,418	32,418	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	-	-	-	-
Telecom. Development Acct. (Sch. 20)	286,213	286,213	-	-
BID Trust Fund - Admin (Sch. 29)	500,013	500,013	-	-
Total Funds	25,577,851	26,239,905	-	-

City Planning

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	29,968,019	30,197,627	-	-
Salaries As-Needed	170,575	170,575	-	-
Overtime General	224,080	224,080	-	-
Total Salaries	30,362,674	30,592,282	-	-
Expense				
Printing and Binding	117,786	117,786	-	-
Contractual Services	3,798,171	4,300,171	-	-
Transportation	1,735	1,735	-	-
Uniforms	-	-	-	-
Office and Administrative	496,224	496,224	-	-
Operating Supplies	68,000	68,000	-	-
Total Expense	4,481,916	4,983,916	-	-
Equipment				
Furniture, Office and Technical Equipment	99,540	99,540	-	-
Total Equipment	99,540	99,540	-	-
Total City Planning	34,944,130	35,675,738	-	-

SOURCES OF FUNDS

General Fund	8,491,424	8,721,032	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	-	-	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	-	-	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-	-	-	-
City Planning Systems Develop. Fund (Sch. 29)	4,598,563	5,100,563	-	-
Coastal Transportation Corridor Fund (Sch. 29)	-	-	-	-
Planning Long-Range Planning (Sch 29)	1,965,276	1,965,276	-	-
Off-Site Sign Periodic Fee Trust Fund (Sch 29)	-	-	-	-
Office of Traffic Safety Program (Sch 29)	-	-	-	-
Repair and Demolition (Sch 29)	-	-	-	-
West LA Transp. Improv. & Mitigation (Sch 29)	-	-	-	-
Ventura/Cah Corridor Plan (Sch. 29)	-	-	-	-
Warner Center Transportation Develop. (Sch. 29)	-	-	-	-
Planning Case Processing Fund (Sch 35)	18,698,403	18,698,403	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	790,464	790,464	-	-
Code Enforcement Trust Fund (Sch. 42)	-	-	-	-

City Planning

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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SOURCES OF FUNDS

Measure R Local Return (Sch 49)	400,000	400,000	-	-
Total Funds	34,944,130	35,675,738	-	-

Cultural Affairs

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	3,461,363	3,461,363	-	-
Salaries As-Needed	1,347,966	1,347,966	-	-
Total Salaries	4,809,329	4,809,329	-	-
Expense				
Printing and Binding	100,368	100,368	-	-
Contractual Services	192,997	192,997	-	-
Transportation	8,500	8,500	-	-
Art and Music Expense	83,410	83,410	-	-
Office and Administrative	84,715	84,715	-	-
Operating Supplies	83,272	83,272	-	-
Total Expense	553,262	553,262	-	-
Equipment				
Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-
Special				
Special Events I	2,227,657	2,227,657	-	-
Special Events II	474,200	474,200	-	-
Special Events III	1,464,960	1,764,960	-	-
Total Special	4,166,817	4,466,817	-	-
Total Cultural Affairs	9,529,408	9,829,408	-	-

SOURCES OF FUNDS

General Fund	-	-	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	9,529,408	9,829,408	-	-
Total Funds	9,529,408	9,829,408	-	-

Economic and Workforce Development

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	16,038,222	16,177,228	-	-
Salaries As-Needed	623,275	623,275	-	-
Overtime General	34,351	34,351	-	-
Total Salaries	16,695,848	16,834,854	-	-
Expense				
Printing and Binding	75,384	75,384	-	-
Travel	2,924	2,924	-	-
Contractual Services	818,803	818,803	-	-
Transportation	79,370	79,370	-	-
Office and Administrative	416,267	416,267	-	-
Operating Supplies	6,656	6,656	-	-
Total Expense	1,399,404	1,399,404	-	-
Total Economic and Workforce Development	18,095,252	18,234,258	-	-

SOURCES OF FUNDS

General Fund	438,203	577,209	-	-
Community Development Trust Fund (Sch. 8)	3,112,862	3,112,862	-	-
Community Services Admin. Grant (Sch. 13)	-	-	-	-
Neighborhood Empowerment Fund (Sch. 18)	-	-	-	-
Workforce Investment Act Fund (Sch. 22)	11,334,362	11,334,362	-	-
Audit Repayment Fund (Sch. 29)	1,297,471	1,297,471	-	-
Workforce Innovation Fund (Sch. 29)	694,228	694,228	-	-
BID Trust Fund - Admin (Sch. 29)	-	-	-	-
Enterprise Zone Tax Credit Vou. (Sch. 29)	985,108	985,108	-	-
Industrial Development Authority (Sch. 29)	24,848	24,848	-	-
Section 108 Loan Guarantee Fund (Sch. 29)	208,170	208,170	-	-
Total Funds	18,095,252	18,234,258	-	-

Ethics Commission

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	2,109,001	2,219,310	-	-
Salaries As-Needed	20,000	20,000	-	-
Total Salaries	2,129,001	2,239,310	-	-
Expense				
Printing and Binding	1,125	1,125	-	-
Contractual Services	290,115	519,115	-	-
Transportation	6,000	6,000	-	-
Office and Administrative	39,806	39,806	-	-
Total Expense	337,046	566,046	-	-
Total Ethics Commission	2,466,047	2,805,356	-	-

SOURCES OF FUNDS

Lopez Cyn Closure (Sch. 29)	-	-	-	-
City Ethics Commission Fund (Sch. 30)	2,466,047	2,805,356	-	-
Total Funds	2,466,047	2,805,356	-	-

Finance

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	29,143,906	29,143,906	-	-
Salaries As-Needed	396,538	396,538	-	-
Overtime General	45,813	45,813	-	-
Total Salaries	29,586,257	29,586,257	-	-
Expense				
Printing and Binding	272,930	272,930	-	-
Travel	30,850	30,850	-	-
Contractual Services	1,196,425	1,796,425	-	-
Transportation	307,358	307,358	-	-
Bank Service Fees	6,000,000	6,000,000	-	-
Office and Administrative	731,592	731,592	-	-
Operating Supplies	6,014	6,014	-	-
Total Expense	8,545,169	9,145,169	-	-
Equipment				
Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-
Total Finance	38,131,426	38,731,426	-	-

SOURCES OF FUNDS

General Fund	36,779,713	37,379,713	-	-
Sewer Operation & Maintenance (Sch. 14)	9,803	9,803	-	-
Sewer Capital (Sch. 14)	441,910	441,910	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	900,000	900,000	-	-
Total Funds	38,131,426	38,731,426	-	-

Fire

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	26,437,949	26,475,452	-	-
Salaries Sworn	343,507,525	340,623,022	-	-
Sworn Bonuses	4,071,044	4,071,044	-	-
Unused Sick Time	3,381,709	3,381,709	-	-
Salaries As-Needed	106,000	106,000	-	-
Overtime General	1,230,910	1,230,910	-	-
Overtime Sworn	5,464,283	5,464,283	-	-
Overtime Constant Staffing	133,232,157	136,232,157	-	-
Overtime Variable Staffing	13,505,066	13,505,066	-	-
Total Salaries	530,936,643	531,089,643	-	-
Expense				
Printing and Binding	348,105	348,105	-	-
Travel	23,070	23,070	-	-
Construction Expense	223,755	223,755	-	-
Contractual Services	9,968,895	10,043,895	-	-
Contract Brush Clearance	2,575,000	2,575,000	-	-
Field Equipment Expense	3,784,604	3,784,604	-	-
Investigations	5,400	5,400	-	-
Rescue Supplies and Expense	3,410,477	3,410,477	-	-
Transportation	3,158	3,158	-	-
Uniforms	3,698,430	5,616,430	-	-
Water Control Devices	766,060	766,060	-	-
Office and Administrative	1,753,138	1,753,138	-	-
Operating Supplies	3,749,096	5,481,096	-	-
Total Expense	30,309,188	34,034,188	-	-
Equipment				
Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-
Total Fire	561,245,831	565,123,831	-	-

SOURCES OF FUNDS

General Fund	554,384,567	558,262,567	-	-
Local Public Safety Fund (Sch. 17)	6,000,000	6,000,000	-	-

Fire

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

SOURCES OF FUNDS

Fire Hydrant Install Fund (Sch. 29)	861,264	861,264	-	-
Total Funds	561,245,831	565,123,831	-	-

Housing and Community Investment

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	55,175,129	55,255,370	-	-
Salaries As-Needed	608,808	683,808	-	-
Overtime General	107,527	107,527	-	-
Total Salaries	55,891,464	56,046,705	-	-
Expense				
Printing and Binding	199,331	199,331	-	-
Travel	15,141	15,141	-	-
Contractual Services	841,637	841,637	-	-
Transportation	346,095	346,095	-	-
Water and Electricity	-	-	-	-
Office and Administrative	1,231,571	1,231,571	-	-
Operating Supplies	1,146	1,146	-	-
Leasing	3,898,120	3,898,120	-	-
Total Expense	6,533,041	6,533,041	-	-
Special				
Displaced Tenant Relocation	500,000	500,000	-	-
Total Special	500,000	500,000	-	-
Total Housing and Community Investment	62,924,505	63,079,746	-	-

SOURCES OF FUNDS

General Fund	-	75,000	-	-
LAHD Affordable Housing Trust Fund (Sch 6)	367,022	367,022	-	-
Community Development Trust Fund (Sch. 8)	12,490,984	12,490,984	-	-
HOME Invest. Partnerships Program Fund (Sch. 9)	2,923,028	2,923,028	-	-
Community Services Admin. Grant (Sch. 13)	1,133,106	1,133,106	-	-
Rent Stabilization Trust Fund (Sch. 23)	10,074,880	10,078,892	-	-
Low and Moderate Income Housing Fund (Sch. 29)	1,627,854	1,627,854	-	-
Housing Production Revolving Fund (Sch. 29)	802,673	802,673	-	-
ARRA - Neighborhood Stabilization (Sch 29)	1,537,757	1,537,757	-	-
Fed Emergency Shelter Grant (Sch. 29)	27,710	27,710	-	-
Neighborhood Stabilization Program (Sch 29)	916,388	916,388	-	-
Traffic Safety Education Prog (Sch 29)	247,461	247,461	-	-
Housing Opp. for Persons with AIDS (Sch. 41)	586,805	586,805	-	-
Code Enforcement Trust Fund (Sch. 42)	27,881,051	27,957,280	-	-

Housing and Community Investment

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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SOURCES OF FUNDS

Municipal Housing Finance Fund (Sch. 48)	2,307,786	2,307,786	-	-
Total Funds	62,924,505	63,079,746	-	-

Information Technology Agency

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	45,372,595	45,372,595	-	-
Salaries As-Needed	319,978	319,978	-	-
Overtime General	959,287	959,287	-	-
Hiring Hall Salaries	274,227	274,227	-	-
Overtime Hiring Hall	20,000	20,000	-	-
Total Salaries	46,946,087	46,946,087	-	-
Expense				
Printing and Binding	10,000	10,000	-	-
Contractual Services	16,960,084	17,860,084	-	-
Transportation	6,500	6,500	-	-
Office and Administrative	1,156,336	1,156,336	-	-
Operating Supplies	2,069,198	2,069,198	-	-
Total Expense	20,202,118	21,102,118	-	-
Equipment				
Furniture, Office and Technical Equipment	153,314	153,314	-	-
Total Equipment	153,314	153,314	-	-
Special				
Communication Services	17,160,893	17,435,893	-	-
Total Special	17,160,893	17,435,893	-	-
Total Information Technology Agency	84,462,412	85,637,412	-	-

SOURCES OF FUNDS

General Fund	75,830,310	77,005,310	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	669,738	669,738	-	-
Sewer Operation & Maintenance (Sch. 14)	60,409	60,409	-	-
Sewer Capital (Sch. 14)	-	-	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	-	-	-	-
Telecom. Development Acct. (Sch. 20)	6,995,544	6,995,544	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	906,411	906,411	-	-
Total Funds	84,462,412	85,637,412	-	-

Neighborhood Empowerment

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	1,880,961	1,880,961	-	-
Salaries As-Needed	40,000	40,000	-	-
Total Salaries	1,920,961	1,920,961	-	-
Expense				
Printing and Binding	20,000	20,000	-	-
Contractual Services	70,147	70,147	-	-
Transportation	11,200	11,200	-	-
Office and Administrative	46,000	66,000	-	-
Operating Supplies	2,400	2,400	-	-
Total Expense	149,747	169,747	-	-
Special				
Communication Services	6,000	6,000	-	-
Total Special	6,000	6,000	-	-
Total Neighborhood Empowerment	2,076,708	2,096,708	-	-
SOURCES OF FUNDS				
Neighborhood Empowerment Fund (Sch. 18)	2,076,708	2,096,708	-	-
Total Funds	2,076,708	2,096,708	-	-

Personnel

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	43,396,260	43,492,987	-	-
Salaries As-Needed	2,592,762	2,892,762	-	-
Overtime General	154,000	154,000	-	-
Total Salaries	46,143,022	46,539,749	-	-
Expense				
Printing and Binding	324,928	324,928	-	-
Travel	4,000	4,000	-	-
Contractual Services	4,194,742	4,194,742	-	-
Medical Supplies	458,515	458,515	-	-
Transportation	105,079	105,079	-	-
Oral Board Expense	23,000	23,000	-	-
Office and Administrative	1,404,615	1,404,615	-	-
Total Expense	6,514,879	6,514,879	-	-
Equipment				
Furniture, Office and Technical Equipment	-	-	-	-
Total Equipment	-	-	-	-
Special				
Training Expense	197,299	197,299	-	-
Employee Service Pins	7,200	7,200	-	-
Employee Transit Subsidy	1,669,065	1,669,065	-	-
Total Special	1,873,564	1,873,564	-	-
Total Personnel	54,531,465	54,928,192	-	-

SOURCES OF FUNDS

General Fund	46,784,862	47,084,862	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	485,265	485,265	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	25,037	25,037	-	-
Community Development Trust Fund (Sch. 8)	172,680	172,680	-	-
HOME Invest. Partnerships Program Fund (Sch. 9)	42,431	42,431	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	591,664	591,664	-	-
Community Services Admin. Grant (Sch. 13)	-	-	-	-
Sewer Operation & Maintenance (Sch. 14)	1,214,019	1,214,019	-	-
Sewer Capital (Sch. 14)	431,352	431,352	-	-
Convention Center Revenue Fund (Sch. 16)	-	-	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	119,501	119,501	-	-
Workforce Investment Act Fund (Sch. 22)	364,012	364,012	-	-

Personnel

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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SOURCES OF FUNDS

Rent Stabilization Trust Fund (Sch. 23)	135,977	135,977	-	-
City Employees Ridesharing Fund (Sch. 28)	2,827,110	2,827,110	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	1,036,342	1,133,069	-	-
Code Enforcement Trust Fund (Sch. 42)	301,213	301,213	-	-
Total Funds	54,531,465	54,928,192	-	-

Police

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	231,713,520	231,713,520	-	-
Salaries Sworn	1,005,551,521	1,003,705,873	-	-
Salaries As-Needed	1,845,684	1,845,684	-	-
Overtime General	7,426,165	7,426,165	-	-
Overtime Sworn	15,000,000	15,000,000	-	-
Accumulated Overtime	3,500,000	3,500,000	-	-
Total Salaries	1,265,036,890	1,263,191,242	-	-
Expense				
Printing and Binding	1,096,006	942,006	-	-
Travel	607,750	607,750	-	-
Firearms Ammunition Other Device	2,479,113	2,014,113	-	-
Contractual Services	27,845,013	31,845,013	-	-
Field Equipment Expense	8,048,384	8,008,384	-	-
Institutional Supplies	1,177,000	1,177,000	-	-
Traffic and Signal	101,000	101,000	-	-
Transportation	110,062	110,062	-	-
Secret Service	558,000	558,000	-	-
Uniforms	2,679,845	2,277,845	-	-
Reserve Officer Expense	301,000	301,000	-	-
Office and Administrative	12,391,442	11,092,442	-	-
Operating Supplies	2,812,318	2,789,438	-	-
Total Expense	60,206,933	61,824,053	-	-
Equipment				
Furniture, Office and Technical Equipment	51,000	51,000	-	-
Transportation Equipment	13,119,464	13,119,464	-	-
Total Equipment	13,170,464	13,170,464	-	-
Total Police	1,338,414,287	1,338,185,759	-	-

SOURCES OF FUNDS

General Fund	1,293,697,633	1,293,469,105	-	-
Sewer Operation & Maintenance (Sch. 14)	1,645,942	1,645,942	-	-
Convention Center Revenue Fund (Sch. 16)	-	-	-	-
Local Public Safety Fund (Sch. 17)	36,113,950	36,113,950	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	179,750	179,750	-	-
ARRA COPS Hiring Recovery (Sch 29)	-	-	-	-
State AB1290 City Fund (Sch 29)	-	-	-	-

Police

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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SOURCES OF FUNDS

El Pueblo de LA Hist. Mon. Rev. Fund (Sch. 43)	466,580	466,580	-	-
Supplemental Law Enf Services Fund (Sch. 46)	6,310,432	6,310,432	-	-
Total Funds	1,338,414,287	1,338,185,759	-	-

Board of Public Works

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	7,220,566	7,220,566	-	-
Overtime General	10,347	10,347	-	-
Total Salaries	7,230,913	7,230,913	-	-
Expense				
Printing and Binding	23,476	23,476	-	-
Contractual Services	6,121,871	7,121,871	-	-
Transportation	2,000	2,000	-	-
Office and Administrative	91,809	91,809	-	-
Operating Supplies	187,475	187,475	-	-
Total Expense	6,426,631	7,426,631	-	-
Total Board of Public Works	13,657,544	14,657,544	-	-

SOURCES OF FUNDS

General Fund	9,565,765	10,565,765	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	332,739	332,739	-	-
Special Gas Tax Street Improvement Fund (Sch 5)	301,260	301,260	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	56,610	56,610	-	-
Community Development Trust Fund (Sch. 8)	56,840	56,840	-	-
Sewer Operation & Maintenance (Sch. 14)	1,751,836	1,751,836	-	-
Sewer Capital (Sch. 14)	1,007,672	1,007,672	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	279,435	279,435	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	64,804	64,804	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	139,011	139,011	-	-
Coun Dist 15 Real Prop Trust (Sch 29)	-	-	-	-
Integrated Solid Waste Mgt Fund (Sch. 29)	-	-	-	-
Citywide Recycling Fund (Sch. 32)	101,572	101,572	-	-
Total Funds	13,657,544	14,657,544	-	-

Bureau of Engineering

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	68,281,131	68,813,523	-	-
Overtime General	1,358,191	1,358,191	-	-
Total Salaries	69,639,322	70,171,714	-	-
Expense				
Printing and Binding	91,402	91,402	-	-
Construction Expense	52,362	52,362	-	-
Contractual Services	1,234,527	1,234,527	-	-
Field Equipment Expense	67,629	67,629	-	-
Transportation	99,252	99,252	-	-
Office and Administrative	1,474,347	1,474,347	-	-
Operating Supplies	243,085	243,085	-	-
Total Expense	3,262,604	3,262,604	-	-
Equipment				
Furniture, Office and Technical Equipment	386,103	386,103	-	-
Total Equipment	386,103	386,103	-	-
Total Bureau of Engineering	73,288,029	73,820,421	-	-

SOURCES OF FUNDS

General Fund	25,376,962	25,909,354	-	-
Special Gas Tax Street Improvement Fund (Sch 6)	4,291,450	4,291,450	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	2,626,598	2,626,598	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	112,996	112,996	-	-
Sewer Capital (Sch. 14)	35,398,862	35,398,862	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	65,224	65,224	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	5,145,937	5,145,937	-	-
GOB SER 2002A Fire/Pr Const (Sch. 29)	-	-	-	-
Landfill Maintenance Special Fund (Sch. 38)	-	-	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	20,000	20,000	-	-
Measure R Local Return (Sch 49)	250,000	250,000	-	-
Total Funds	73,288,029	73,820,421	-	-

Bureau of Sanitation

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	208,567,909	210,922,530	-	-
Salaries As-Needed	1,192,351	1,192,351	-	-
Overtime General	8,142,336	8,142,336	-	-
Hiring Hall Salaries	477,025	477,025	-	-
Benefits Hiring Hall	144,203	144,203	-	-
Total Salaries	218,523,824	220,878,445	-	-
Expense				
Printing and Binding	507,018	507,018	-	-
Travel	5,000	5,000	-	-
Construction Expense	111,994	111,994	-	-
Contractual Services	5,119,110	5,119,110	-	-
Field Equipment Expense	275,094	275,094	-	-
Transportation	156,612	156,612	-	-
Uniforms	467,371	467,371	-	-
Office and Administrative	339,551	339,551	-	-
Operating Supplies	703,966	703,966	-	-
Total Expense	7,685,716	7,685,716	-	-
Equipment				
Furniture, Office and Technical Equipment	27,000	27,000	-	-
Total Equipment	27,000	27,000	-	-
Total Bureau of Sanitation	226,236,540	228,591,161	-	-

SOURCES OF FUNDS

Solid Waste Resources Revenue Fund (Sch. 2)	86,812,796	88,963,963	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	9,680,153	9,680,153	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	-	-	-	-
Sewer Operation & Maintenance (Sch. 14)	108,275,378	108,275,378	-	-
Sewer Capital (Sch. 14)	2,876,449	2,876,449	-	-
Curbside Recycling Trust Fund (Sch. 29)	-	-	-	-
Integrated Solid Waste Mgt Fund (Sch. 29)	-	-	-	-
Landfill Closure & Maintenance Trust (Sch. 29)	-	-	-	-
Los Angeles Regional Agency (Sch. 29)	88,632	88,632	-	-
Used Oil Collection Fund (Sch. 29)	536,187	536,187	-	-
Citywide Recycling Fund (Sch. 32)	7,091,574	7,091,574	-	-
Landfill Maintenance Special Fund (Sch. 38)	4,839,748	4,839,748	-	-
Household Hazardous Waste Fund (Sch. 39)	2,847,474	2,847,474	-	-

Bureau of Sanitation

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

SOURCES OF FUNDS

Central Recycling Transfer Station Fund (Sch 51)	413,900	413,900	-	-
Multi-Family Bulky Item Special Fund (Sch. 52)	2,774,249	2,977,703	-	-
Total Funds	<u>226,236,540</u>	<u>228,591,161</u>	-	-

Bureau of Street Services

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	72,995,550	72,995,550	-	-
Overtime General	5,140,105	5,140,105	-	-
Hiring Hall Salaries	268,470	268,470	-	-
Benefits Hiring Hall	134,235	134,235	-	-
Total Salaries	78,538,360	78,538,360	-	-
Expense				
Printing and Binding	84,467	84,467	-	-
Construction Expense	52,550,557	52,550,557	-	-
Contractual Services	19,523,970	19,723,970	-	-
Field Equipment Expense	646,869	646,869	-	-
Transportation	1,214,646	1,214,646	-	-
Utilities Expense Private Company	838,751	838,751	-	-
Uniforms	162,129	162,129	-	-
Office and Administrative	1,296,659	1,296,659	-	-
Operating Supplies	9,873,660	9,873,660	-	-
Total Expense	86,191,708	86,391,708	-	-
Total Bureau of Street Services	164,730,068	164,930,068	-	-

SOURCES OF FUNDS

General Fund	36,640,345	36,840,345	-	-
Traffic Safety Fund (Sch. 4)	1,787,180	1,787,180	-	-
Special Gas Tax Street Improvement Fund (Sch 5)	88,765,634	88,765,634	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	5,581,562	5,581,562	-	-
Proposition A Local Transit Fund (Sch. 26)	2,351,477	2,351,477	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	5,211,796	5,211,796	-	-
Bus Bench Advertising Program Fund (Sch. 29)	164,188	164,188	-	-
Street Damage Restoration Fee Fund (Sch. 47)	4,455,434	4,455,434	-	-
Measure R Local Return (Sch 49)	19,772,452	19,772,452	-	-
Multi-Family Bulky Item Special Fund (Sch. 52)	-	-	-	-
Total Funds	164,730,068	164,930,068	-	-

Transportation

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	102,881,287	103,608,196	-	-
Salaries As-Needed	11,340,854	10,560,104	-	-
Overtime General	4,873,922	4,873,922	-	-
Hiring Hall Salaries	-	-	-	-
Benefits Hiring Hall	-	-	-	-
Total Salaries	119,096,063	119,042,222	-	-
Expense				
Printing and Binding	325,685	325,685	-	-
Construction Expense	223,560	223,560	-	-
Contractual Services	13,355,704	13,355,704	-	-
Field Equipment Expense	427,725	427,725	-	-
Investigations	81,651	81,651	-	-
Transportation	148,280	148,280	-	-
Utilities Expense Private Company	95,000	95,000	-	-
Paint and Sign Maintenance and Repairs	2,461,577	2,461,577	-	-
Signal Supplies and Repairs	2,817,800	2,817,800	-	-
Uniforms	168,095	153,095	-	-
Office and Administrative	578,625	578,625	-	-
Operating Supplies	53,130	53,130	-	-
Total Expense	20,736,832	20,721,832	-	-
Equipment				
Furniture, Office and Technical Equipment	183,533	63,533	-	-
Total Equipment	183,533	63,533	-	-
Total Transportation	140,016,428	139,827,587	-	-

SOURCES OF FUNDS

General Fund	85,902,344	85,223,826	-	-
Traffic Safety Fund (Sch. 4)	5,473,805	5,473,805	-	-
Special Gas Tax Street Improvement Fund (Sch 5)	4,480,188	4,480,188	-	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	1,429,016	1,429,016	-	-
Special Parking Revenue Fund (Sch. 11)	-	-	-	-
Sewer Capital (Sch. 14)	99,980	99,980	-	-
Proposition A Local Transit Fund (Sch. 26)	4,650,354	4,650,354	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	33,855,306	33,855,306	-	-
Coastal Transportation Corridor Fund (Sch. 29)	427,794	427,794	-	-
Permit Parking Revenue Fund (Sch. 29)	711,921	830,671	-	-

Transportation

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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SOURCES OF FUNDS

Prop 1B Infrastructure Bond (Sch. 29)	-	-	-	-
West LA Transp. Improv. & Mitigation (Sch 29)	108,508	108,508	-	-
Ventura/Cah Corridor Plan (Sch. 29)	866,340	866,340	-	-
Warner Center Transportation Develop. (Sch. 29)	105,423	105,423	-	-
Measure R Local Return (Sch 49)	1,905,449	2,276,376	-	-
Total Funds	140,016,428	139,827,587	-	-

Zoo

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Salaries				
Salaries General	14,779,332	14,779,332	-	-
Salaries As-Needed	1,548,185	1,826,185	-	-
Overtime General	51,164	51,164	-	-
Hiring Hall Salaries	150,000	150,000	-	-
Benefits Hiring Hall	60,000	60,000	-	-
Total Salaries	16,588,681	16,666,681	-	-
Expense				
Printing and Binding	70,000	70,000	-	-
Contractual Services	774,400	774,400	-	-
Field Equipment Expense	20,000	20,000	-	-
Maintenance Materials, Supplies & Services	689,999	689,999	-	-
Uniforms	5,001	5,001	-	-
Veterinary Supplies & Expense	307,128	307,128	-	-
Animal Food/Feed and Grain	779,438	779,438	-	-
Office and Administrative	376,360	376,360	-	-
Operating Supplies	120,000	120,000	-	-
Total Expense	3,142,326	3,142,326	-	-
Total Zoo	19,731,007	19,809,007	-	-

SOURCES OF FUNDS

Zoo Enterprise Trust Fund (Sch. 44)	19,731,007	19,809,007	-	-
Total Funds	19,731,007	19,809,007	-	-

Appropriations to Recreation and Parks Fund

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Special				
Assistance from General Fund	154,255,080	156,078,566	-	-
Assistance from Special Fund	100,000	100,000	-	-
Total Special	<u>154,355,080</u>	<u>156,178,566</u>	-	-
Total Appropriations to Recreation and Parks Fund	<u>154,355,080</u>	<u>156,178,566</u>	-	-

SOURCES OF FUNDS

General Fund	154,255,080	156,078,566	-	-
State AB1290 City Fund (Sch 29)	-	-	-	-
El Pueblo de LA Hist. Mon. Rev. Fund (Sch. 43)	100,000	100,000	-	-
Total Funds	<u>154,355,080</u>	<u>156,178,566</u>	-	-

Tax & Revenue Anticipation Notes

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Special				
Debt Service - Pensions	631,627,489	630,295,489	-	-
Debt Service - Retirement	413,432,869	414,109,925	-	-
Debt Service - Cash Flow	3,042,260	3,042,260	-	-
Total Special	<u>1,048,102,618</u>	<u>1,047,447,674</u>	-	-
Total Tax & Revenue Anticipation Notes	<u>1,048,102,618</u>	<u>1,047,447,674</u>	-	-

SOURCES OF FUNDS

General Fund	1,048,102,618	1,047,447,674	-	-
Total Funds	<u>1,048,102,618</u>	<u>1,047,447,674</u>	-	-

General City Purposes

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Special

Aging Programs - Various (2)	-	192,000	-	-
Annual City Audit/Single Audit (1)	994,967	994,967	-	-
City Volunteer Bureau (2)	276,009	276,009	-	-
City/County Native American Indian Commission	47,000	47,000	-	-
Clean and Green Job Program (2)	1,000,000	1,000,000	-	-
Congregate Meals for Seniors (2)	544,000	544,000	-	-
Council District Community Services	-	918,000	-	-
County Service—Massage Parlor Regulation	130,000	130,000	-	-
Cultural, Art and City Events (9)	80,000	80,000	-	-
Domestic Abuse Response Teams (4)	460,000	460,000	-	-
DWP Pension Audit	500,000	500,000	-	-
Gang Reduction & Youth Development Office (2)	20,603,467	20,603,467	-	-
Green Retrofit and Workforce Program (2)	75,000	75,000	-	-
Heritage Month Celebration & Special Events (5)	240,975	240,975	-	-
Home Delivered Meals for Seniors (2)	2,443,845	2,543,845	-	-
Homeless Shelter Program (2)	9,184,500	9,184,500	-	-
Independent Cities Association	5,250	5,250	-	-
Innovation Fund (10)	1,400,000	1,100,000	-	-
International Visitors Council of Los Angeles	40,000	40,000	-	-
LAHSA Downtown Drop-in Center (2)	450,000	450,000	-	-
L.A.'s BEST	1,449,777	1,449,777	-	-
LA SHARES	300,000	300,000	-	-
League of California Cities	105,500	105,500	-	-
League of California Cities—County Division	2,000	2,000	-	-
Lifeline Rate Program (6)	8,500,000	8,575,000	-	-
Local Agency Formation Commission	150,000	150,000	-	-
Local Government Commission	600	600	-	-
Los Angeles Bi-Annual Homeless Count	350,000	350,000	-	-
Los Angeles Neighborhood Land Trust	40,500	40,500	-	-
Medicare Contributions	40,489,735	40,489,735	-	-
Mini Multipurpose Senior Center - Cisneros (2)	-	450,000	-	-
National League of Cities	75,000	75,000	-	-
Office of International Trade (2)	400,000	400,000	-	-
Official Notices	450,000	450,000	-	-
Official Visits of Dignitaries (3)	18,000	18,000	-	-
Operation Healthy Streets (11)	3,000,000	3,000,000	-	-
Pensions Savings Plans	2,075,323	2,075,323	-	-

General City Purposes

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15
Special				
Police/Fire Dispatch System Consolidation	1,285,000	-	-	-
San Fernando Valley Council of Governments	10,000	10,000	-	-
Sister Cities International	2,000	2,000	-	-
Settlement Adjustment Processing	28,625	28,625	-	-
Social Security Contributions	1,518,968	1,518,968	-	-
Solid Waste Fee Reimbursement (7)	2,200,000	2,100,000	-	-
South Bay Cities Association	43,000	43,000	-	-
Southern California Association of Governments	345,000	345,000	-	-
Special Events Fee Subsidy - Citywide (8)	300,000	1,417,000	-	-
State Annexation Fees	200	200	-	-
United States Conference of Mayors	72,000	72,000	-	-
Westside Cities Council of Governments	20,000	20,000	-	-
Youth Employment Program (2)	2,000,000	2,000,000	-	-
Total Special	<u>103,706,241</u>	<u>104,873,241</u>	-	-
Total General City Purposes	<u>103,706,241</u>	<u>104,873,241</u>	-	-

SOURCES OF FUNDS

General Fund	100,908,590	102,375,590	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	30,000	30,000	-	-
Forfeited Assets - State of California (Sch. 3)	198,676	198,676	-	-
Community Development Trust Fund (Sch. 8)	-	-	-	-
Sewer Operation & Maintenance (Sch. 14)	330,000	330,000	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	1,208,975	908,975	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	30,000	30,000	-	-
Integrated Solid Waste Mgt Fund (Sch. 29)	300,000	300,000	-	-
Used Oil Collection Fund (Sch. 29)	100,000	100,000	-	-
Citywide Recycling Fund (Sch. 32)	400,000	400,000	-	-
Multi-Family Bulky Item Special Fund (Sch. 52)	200,000	200,000	-	-
Total Funds	<u>103,706,241</u>	<u>104,873,241</u>	-	-

Human Resources Benefits

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Special				
Workers' Compensation/Rehabilitation	169,500,000	169,500,000	-	-
Contractual Services	26,480,000	26,480,000	-	-
Civilian FLEX Program	231,217,389	227,017,389	-	-
Supplemental Civilian Union Benefits	4,094,036	4,094,036	-	-
Police Health and Welfare Program	133,359,853	133,359,853	-	-
Fire Health and Welfare Program	48,437,556	48,437,556	-	-
Unemployment Insurance	5,000,000	5,000,000	-	-
Employee Assistance Program	1,250,082	1,250,082	-	-
Total Special	<u>619,338,916</u>	<u>615,138,916</u>	-	-
Total Human Resources Benefits	<u>619,338,916</u>	<u>615,138,916</u>	-	-

SOURCES OF FUNDS

General Fund	619,338,916	615,138,916	-	-
Total Funds	<u>619,338,916</u>	<u>615,138,916</u>	-	-

Unappropriated Balance

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15
EXPENDITURES AND APPROPRIATIONS				
Special				
General	50,000	50,000	-	-
Equipment, Expenses, & Alterations & Improvement	4,900,000	4,900,000	-	-
GSD - Petroleum Products	3,000,000	3,000,000	-	-
Outside Counsel inc. Workers' Comp.	4,000,000	4,000,000	-	-
Sidewalk Repairs	20,000,000	20,000,000	-	-
Off-site Council and Committee Meetings	50,000	50,000	-	-
Data Network Modernization	2,728,177	2,728,177	-	-
Building and Safety e-Plan	572,000	572,000	-	-
Proactive Conditional Use Permit	613,000	613,000	-	-
Office of Public Accountability Studies	750,000	750,000	-	-
Citywide Lease Account	885,000	885,000	-	-
Lifeline Recertification	400,000	-	-	-
Pavement Preservation	8,700,000	8,700,000	-	-
Evidence Property Information Management System	4,000,000	-	-	-
Business Process Improvements	500,000	500,000	-	-
Great Streets	800,000	800,000	-	-
Code for America	180,000	180,000	-	-
Supply Management System	6,000,000	3,965,000	-	-
Fire Department Helitanker	500,000	500,000	-	-
Healthy Streets - Citywide	5,000,000	5,000,000	-	-
Personnel Firefighter Hiring Support	300,000	-	-	-
Police Overtime	15,000,000	15,000,000	-	-
Standards of Cover Analysis	400,000	400,000	-	-
Reserve for Economic Uncertainties	17,500,000	20,700,000	-	-
Liability Claims	6,000,000	6,000,000	-	-
Fire Recruitment and Selection	560,000	560,000	-	-
Police - Sworn and Detention Officer Staffing	2,992,000	7,290,540	-	-
Firefighter Hiring	-	3,000,000	-	-
Ambulance Augmentation Plan	-	3,340,000	-	-
Operation Healthy Streets - Venice	-	500,000	-	-
Police/Fire Dispatch System Consolidation	-	1,285,000	-	-
Tree Trimming Services	-	2,000,000	-	-
Total Special	106,380,177	117,268,717	-	-
Total Unappropriated Balance	106,380,177	117,268,717	-	-

SOURCES OF FUNDS

Unappropriated Balance

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
--	---	--	--	---

SOURCES OF FUNDS

General Fund	103,078,018	113,966,558	-	-
Telecom. Development Acct. (Sch. 20)	2,730,159	2,730,159	-	-
Bldg and Safety Enterprise Fund (Sch. 40)	572,000	572,000	-	-
 Total Funds	106,380,177	117,268,717	-	-

Other Special Purpose Funds

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2014-15	2014-15	2014-15	2014-15

EXPENDITURES AND APPROPRIATIONS

Special				
Animal Sterilization Trust Fund	545,218	545,218	-	-
Arts and Cultural Fac. and Services Trust Fund	14,931,000	14,931,000	-	-
Attorney Conflicts Panel Fund	2,125,974	2,125,974	-	-
Business Improvement District Trust Fund	1,060,571	1,293,442	-	-
City Ethics Commission Fund	2,391,364	2,730,673	-	-
Emergency Operations Fund	856,271	856,271	-	-
Insurance and Bonds Premium Fund	4,286,000	4,286,000	-	-
Convention Center Revenue Fund	5,000,000	5,000,000	-	-
Neighborhood Empowerment Fund	5,547,617	5,567,617	-	-
Matching Campaign Funds	3,376,961	3,376,961	-	-
Budget Stabilization Fund	-	2,000,000	-	-
Total Special	40,120,976	42,713,156	-	-
Total Other Special Purpose Funds	40,120,976	42,713,156	-	-

SOURCES OF FUNDS

General Fund	40,120,976	42,713,156	-	-
Total Funds	40,120,976	42,713,156	-	-

BUDGETARY DEPARTMENTS FOOTNOTES

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

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 \$8,500 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.
3. Authorize the Controller to transfer up to \$3,651,000 from various funds and accounts during fiscal year ~~2013-14~~ **2014-15**, including Council funds and other Council discretionary funds, pursuant to a schedule to be provided by the Chief Legislative Analyst to address the Council's budget reduction contained in the 2011-12, 2012-13, and 2013-14 Budgets.
4. Authorize the Controller to transfer up to \$7,000,000 during fiscal year 2014-15 from various funds and accounts **to be determined**, including Council funds and other Council discretionary funds, ~~to the Reserve Fund~~ pursuant to a schedule to be provided by the Chief Legislative Analyst **in order to achieve the Reserve Fund balance specified in the Adopted Budget.**

CONTROLLER

1. **Transfer Central Los Angeles Recycling Transfer Station Funds (CLARTS) in Special Schedule to City Clerk for expenditure.**
2. Reappropriate up to \$500,000 in unencumbered remaining balances in Controller Fund 100/26 accounts for fiscal year 2013-14, which would normally revert to the Reserve Fund, to accounts to be determined by the Controller for the Audits/Accounting Pool.
3. Reappropriate in unencumbered remaining balances in the Capital Improvement Expenditure Program line item entitled "Citywide Maintenance and Improvements" for fiscal year 2013-14, to accounts to be determined by the City Administrative Officer for the following projects:
 - a. Oakdale Storm Drain Project (\$200,000)
 - b. Eagle Rock City Hall (\$186,000)
 - c. Chicago Building (130,000)
4. Reappropriate up to \$150,000 in unencumbered remaining balances in City Administrative Fund 100/10 accounts for fiscal year 2013-14, which would normally revert to the Reserve Fund, to accounts to be determined by the City Administrative Officer for the Intern Program.
5. Reappropriate unspent fiscal year 2013-14 funds for the Citywide Sign Unit for the same purpose in fiscal year 2014-15.

POLICE DEPARTMENT

1. The Department has 10,480 authorized sworn positions. It is anticipated that there will be a total of 9,906 on

**BUDGETARY DEPARTMENTS
FOOTNOTES**

payroll on July 1, 2014, and that projected attrition is 360. Funding is provided in the Department's budget to hire ~~42 6~~ classes totaling ~~360 180~~ Police Officers for an average of ~~9,908~~ 9,910 officers. Funding is also provided in the Unappropriated Balance to hire ~~94 274~~ Police Officers. If all 454 officers are hired in Fiscal Year 2014-15, the average deployment will be 9,943.

NONDEPARTMENTAL FOOTNOTES

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

TAX AND REVENUE ANTICIPATION NOTES

For purposes of the budget, "Total 2014 Tax & Revenue Anticipation Notes: \$1,048,102,618" 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 \$240,095,761" 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 General City Purposes 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 General City Purposes 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, 2014:

Congregate Meals for Seniors, Home Delivered Meals for Seniors, **Aging Program – Various, and Mini Multipurpose Senior Center - Cisneros**: To be transferred to the Department of Aging;

Youth Employment Program: To be transferred to the Economic and Workforce Development Department;

Homeless Shelter Program, LAHSA Downtown Drop-in Center, and Los Angeles Bi-Annual Homeless Count: To be transferred to the Housing and Community Investment Department;

City Volunteer Bureau, Office of International Trade, Green Retrofit and Workforce Program, and Gang Reduction and Youth Development Office: To be transferred to the Mayor's Office; and,

NONDEPARTMENTAL FOOTNOTES

-
- Clean and Green Job Program: To be transferred to the Board of Public Works.
3. Official Visits of Dignitaries: The unencumbered balance remaining in the account will be reappropriated in the same amounts and into the same accounts that exist on June 30, 2014. Of the 2014-15 appropriation, 50 percent will be allocated to the Mayor and 50 percent will be allocated to the Council. The Mayor will expend his allocated funds with no Council approval required and the Council President will expend the Council's allocation with no Mayoral concurrence required.
 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 and Special Events: To be expended by the City Clerk as authorized and directed by the Mayor and President of the Council. (\$108,440 will be expended by the Mayor with no Council approval needed and \$132,535 will be expended by the Council with no Mayoral concurrence.)
 6. Lifeline Rate Program: Funds (~~\$6,100,000~~) **(\$6,175,000)** are to be used to reimburse the Solid Waste Resources Revenue Fund for costs associated with the Solid Waste Lifeline Rate Program and funds (\$2,400,000) are to be used to reimburse the Sewer Construction and Maintenance Fund for costs associated with the low income subsidy for the Sewer Service Charge. Reimbursements will be processed on an invoice basis. Any unspent funds will revert to the Reserve Fund at year-end.
 7. Solid Waste Fee Reimbursement: Funds are to be used to reimburse the Solid Waste Resources Revenue Fund for costs associated with refuse collection and disposal service to other City departments and special events. The City cannot subsidize these costs with revenues from residential rate payers. Reimbursements will be processed on an invoice basis. Any unspent funds will revert to the Reserve Fund at year-end.
 8. Citywide Special Event Fee Subsidy: In 2009-10, two accounts were established to be divided evenly between all Council Districts for the subsidy of 50 percent of city fees for district specific events, the subsidy of fees for citywide special events, and development fee subsidies (C.F. 09-0600-S46). **For the Fiscal Year 2014-15 allocation, each Council District shall receive \$63,000 and the balance shall be appropriated into the Citywide Special Events Fee Subsidy account.** The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2014.
 9. Cultural, Art and City Events: Funds are to be used for arts, cultural events, and related activities, such as transportation, with allocations to be made at the discretion of the individual Council Offices.
 10. Innovation Fund: Funds are to be used to fund and/or seed qualified innovative initiatives, proposals, competitions, and/or micro-projects that develop during the fiscal year. Funds will be transferred to the Innovation Fund (currently the Productivity Incentive Revolving Fund) and will be administered by the City Administrative Officer. Special Funds and other funds (e.g. gifts, contributions) received by the Innovation Fund shall be placed in separate sub-accounts to ensure special conditions related to those monies are met. The Innovation and Performance Commission (currently the Quality and Productivity Commission) will facilitate the award of monies and loans from this Fund for proposals that meet or exceed the criteria to be set forth by the Mayor and Council. This item is also detailed in Exhibit H.
 11. Operation Healthy Streets: In order to comply with legal requirements imposed on the City, funds are to be used for cleanup efforts in and around the Skid Row area and provide additional services to the homeless. The City cannot subsidize these costs with revenues that are restricted. Therefore, funds are also to be used to reimburse special funds for expenses incurred as a result of these efforts. Reimbursements will be processed

NONDEPARTMENTAL FOOTNOTES

on an invoice basis.

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 electricity costs maintained by the Department of General Services. Water and electricity are provided to all public buildings, fire and police stations, libraries, collection and disposal sites, maintenance yards, parkway landscape, and service yards. The Library Department fully reimburses the General Fund for their portion of water and electricity. 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. The estimates are presented for informational purposes only.

OTHER SPECIAL PURPOSE FUNDS

1. The Emergency Operations Board, as deemed appropriate, is authorized to redirect the expenditure of Emergency Operations Fund monies identified in the Adopted 2014-15 City Budget in the event grant funds are unavailable.
2. **Funding is provided for the general benefit portion of Business Improvement District assessments.**

APPENDIX II

SOLID WASTE RESOURCES REVENUE FUND

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
REVENUE				
Cash Balance, July 1.....	\$ 118,304,987		\$ 118,304,987	
Solid Waste Fee.....	305,000,000		305,000,000	
Interest.....	1,800,000		1,800,000	
Interest/Credits from Debt Service.....	337,635		337,635	
Sale of Salvage Vehicles.....	200,000		200,000	
Multifamily Bulky Item Revenue Fund (Schedule 52).....	949,250		949,250	
Reimbursement from Other Funds/Departments.....	6,891,136		6,791,136	
Reimbursement from Proprietary Departments.....	3,500,000		3,500,000	
CA Beverage Reimbursement.....	300,000		300,000	
Contamination Reduction Contributions.....	272,000		272,000	
Other State Grants.....	150,000		150,000	
Solid Waste Fee Lifeline Rate Program.....	6,100,000		6,175,000	
Other.....	988,000		988,000	
Total Revenue.....	\$ 444,793,008		\$ 444,768,008	
APPROPRIATIONS				
City Administrative Officer.....	\$ 59,309		\$ 59,309	
City Attorney.....	249,437		249,437	
City Clerk.....	32,418		32,418	
Emergency Management.....	42,592		42,592	
General Services.....	45,235,270		45,235,270	
Information Technology Agency.....	669,738		669,738	
Mayor.....	30,045		30,045	
Personnel.....	485,265		485,265	
Public Works:.....				
Board.....	332,739		332,739	
Sanitation.....	86,812,796		88,963,963	
General City Purposes.....	30,000		30,000	
Special Purpose Fund Appropriations:				
Debt Service.....	44,932,556		44,932,556	
Debt Administration.....	12,000		12,000	
Arbitrage.....	40,000		40,000	
Sanitation Expense and Equipment.....	77,182,590		77,182,590	
Capital Infrastructure.....	107,566,096		105,389,929	
CLARTS Community Amenities.....	468,000		468,000	
Clean Fuel Collection Fleet Replacement.....	32,000,000		32,000,000	
Department of Water and Power Fees.....	1,315,200		1,315,200	
Landfill Maintenance Special Fund (Schedule 38).....	797,748		797,748	
Reimbursement of General Fund Costs.....	46,499,209		46,499,209	
Total Appropriations.....	\$ 444,793,008		\$ 444,768,008	

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
UNITED STATES DEPARTMENT OF JUSTICE FUNDS				
REVENUE				
Cash Balance, July 1.....	\$ 10,036,662	\$ 10,157,831		
Less:				
Prior Year's Unexpended Appropriations.....	<u>6,773,000</u>	<u>6,646,663</u>		
Balance Available, July 1.....	\$ 3,263,662	\$ 3,511,168		
Total Revenue.....	<u>\$ 3,263,662</u>	<u>\$ 3,511,168</u>		
APPROPRIATIONS				
Black and White Vehicles.....	\$ 1,763,662	\$ 1,763,662		
Supplemental Police Account.....	1,500,000	1,500,000		
Technology.....	-	247,506		
Total Appropriations.....	<u>\$ 3,263,662</u>	<u>\$ 3,511,168</u>		
UNITED STATES TREASURY DEPARTMENT FUNDS				
REVENUE				
Cash Balance, July 1.....	\$ 1,155,922	\$ 1,379,322		
Less:				
Prior Year's Unexpended Appropriations.....	<u>459,981</u>	<u>459,907</u>		
Balance Available, July 1.....	\$ 695,941	\$ 919,415		
Total Revenue.....	<u>\$ 695,941</u>	<u>\$ 919,415</u>		
APPROPRIATIONS				
Special Purpose Fund Appropriations:				
Black and White Vehicles.....	\$ 695,941	\$ 695,941		
Technology.....	-	223,474		
Total Appropriations.....	<u>\$ 695,941</u>	<u>\$ 919,415</u>		
STATE OF CALIFORNIA FUNDS				
REVENUE				
Cash Balance, July 1.....	\$ 4,380,742	\$ 4,708,736		
Less:				
Prior Year's Unexpended Appropriations.....	<u>3,011,000</u>	<u>2,850,974</u>		
Balance Available, July 1.....	\$ 1,369,742	\$ 1,857,762		
Total Revenue.....	<u>\$ 1,369,742</u>	<u>\$ 1,857,762</u>		
APPROPRIATIONS				
Black and White Vehicles.....	\$ 869,742	\$ 869,742		
Police Operations.....	500,000	733,000		
Technology.....	-	37,020		
Video Relay Services/TTY Software Upgrades.....	-	68,000		
Devonshire PALS.....	-	150,000		
Total Appropriations.....	<u>\$ 1,369,742</u>	<u>\$ 1,857,762</u>		
STATE SET-ASIDE FUNDS				
REVENUE				
Cash Balance, July 1.....	\$ 690,593	\$ 690,593		
Less:				
Prior Year's Unexpended Appropriations.....	<u>461,000</u>	<u>461,000</u>		
Balance Available, July 1.....	\$ 229,593	\$ 229,593		
Total Revenue.....	<u>\$ 229,593</u>	<u>\$ 229,593</u>		
APPROPRIATIONS				
General City Purposes.....	\$ 198,676	\$ 198,676		
Gang Intervention Program.....	30,917	30,917		
Total Appropriations.....	<u>\$ 229,593</u>	<u>\$ 229,593</u>		

PARK AND RECREATIONAL SITES AND FACILITIES FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 6,887,737	\$ 8,687,737		
Less:				
Prior Year's Unexpended Appropriations.....	<u>6,887,737</u>	<u>8,687,737</u>		
Balance Available, July 1.....	\$ --	\$ --		
Receipts.....	<u>2,000,000</u>	<u>2,000,000</u>		
Others.....	--	--		
Total Revenue.....	<u>2,000,000</u>	<u>2,000,000</u>		
APPROPRIATIONS				
Capital Improvement Expenditure Program*.....	\$ 2,000,000	\$ 2,000,000		
Total Appropriations.....	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>		

* Allocations to specific projects will be provided by the City Administrative Officer in accordance with Council policy or direction. The City Administrative Officer is further authorized to approve all necessary appropriation documents to implement the allocation to specific projects. For FY 2014-15, funds will be allocated to the Chatsworth Park South remediation project in the event that other fund sources are unavailable.

NEIGHBORHOOD EMPOWERMENT FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 804,464		\$ 804,464	
Less:				
Prior Year's Unexpended Appropriations.....	<u>601,373</u>	<u>601,373</u>		
Balance Available, July 1.....	\$ 203,091		\$ 203,091	
General Fund.....	<u>5,547,617</u>	<u>5,567,617</u>		
Total Revenue.....	<u>\$ 5,750,708</u>		<u>\$ 5,770,708</u>	
APPROPRIATIONS				
Neighborhood Empowerment.....	\$ 2,076,708		\$ 2,096,708	
Neighborhood Council Funding Program*.....	3,515,000		3,515,000	
Neighborhood Empowerment (2014-15).....	<u>159,000</u>		<u>159,000</u>	
Total Appropriations.....	<u>\$ 5,750,708</u>		<u>\$ 5,770,708</u>	

STREET LIGHTING MAINTENANCE ASSESSMENT FUND

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
REVENUE				
Cash Balance, July 1.....	\$ 11,648,284		\$ 11,648,284	
Less:				
Prior Year's Unexpended Appropriations	4,729,485		4,729,485	
Balance Available, July 1.....	<u>\$ 6,918,799</u>		<u>\$ 6,918,799</u>	
Receipts:				
Assessments.....	42,279,620		42,279,620	
Public Property Lighting Assessment.....	2,268,000		2,268,000	
Reimbursements from other Agencies/Funds.....	46,000		46,000	
Damage Claims.....	250,000		250,000	
Permits and Fees.....	1,136,800		1,136,800	
Maintenance Agreement Receipts.....	220,000		220,000	
Miscellaneous Receipts/Revenues.....	152,100		152,100	
Energy Rebate.....	2,500,000		2,500,000	
LED DWP Loan.....	6,250,000		6,250,000	
Total Revenue	<u>\$ 61,021,319</u>		<u>\$ 61,021,319</u>	
APPROPRIATIONS				
General Services	\$ 932,953		\$ 932,953	
Personnel.....	119,501		119,501	
Public Works:				
Board.....	279,435		279,435	
Contract Administration.....	149,013		149,013	
Engineering.....	65,224		65,224	
Street Lighting.....	23,319,394		23,319,394	
Liability Claims.....	90,000		90,000	
Capital Finance Administration Fund.....	7,180,677		7,180,677	
Special Purpose Fund Appropriations:				
Assessment District Analysis.....	1,200,000		1,200,000	
County Collection Charges.....	135,000		135,000	
Energy & Maintenance.....	12,692,661		12,692,661	
Fleet Replacement.....	33,600		33,600	
Graffiti Removal.....	330,000		330,000	
High Voltage Interface Program.....	-		1,000,000	
LED DWP Loan Repayment.....	796,556		796,556	
LED Fixtures.....	4,000,000		4,000,000	
Official Notices.....	45,000		45,000	
Pole Painting.....	250,000		250,000	
Reserve for Future Operations and Maintenance*.....	1,390,551		390,551	
Tree Trimming.....	1,000,000		1,000,000	
Reimbursement of General Fund Costs.....	7,011,754		7,011,754	
Total Appropriations	<u>\$ 61,021,319</u>		<u>\$ 61,021,319</u>	

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

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 32,167,560	\$ 32,276,560		
Less:				
Prior Year's Unexpended Appropriations.....	<u>8,517,793</u>	<u>8,517,793</u>		
Balance Available, July 1.....	\$ 23,649,767	\$ 23,758,767		
Receipts:				
Franchise Fee.....	19,951,199	19,951,199		
PEG Access Capital Franchise Fee.....	7,017,058	7,017,058		
Miscellaneous Receipts.....	150,000	150,000		
Less:				
Transfer to General Fund*.....	<u>5,223,022</u>	<u>5,223,022</u>		
Total Revenue.....	<u>\$ 45,545,002</u>	<u>\$ 45,654,002</u>		
APPROPRIATIONS				
City Attorney.....	\$ 162,410	\$ 162,410		
City Clerk.....	286,213	286,213		
General Services.....	404,235	404,235		
Information Technology Agency.....	6,995,544	6,995,544		
Unappropriated Balance	2,730,159	2,730,159		
Special Purpose Fund Appropriations:				
Cable Franchise Oversight.....	282,500	282,500		
Grants to Third Parties (Citywide Access Corporation).....	250,000	505,000		
L.A. CityView 35 Operations.....	497,024	497,024		
PEG Access Capital Costs (Restricted).....	17,530,000	17,530,000		
Reserve for PEG Access Capital Costs (Restricted).....	12,720,869	12,720,869		
Reimbursement of General Fund Costs.....	<u>3,686,048</u>	<u>3,540,048</u>		
Total Appropriations.....	<u>\$ 45,545,002</u>	<u>\$ 45,654,002</u>		

* The 2013-14 Adopted Budget required any reallocation of Telecommunications Development Account funds from 1% PEG fees to 5% franchise fees be subject to the prior approval of the Mayor and Council. The 2013-14 transfer to the General Fund as contemplated in the Adopted Budget is projected not to occur as a result of the lawsuit against Time Warner Cable. Should this lawsuit be resolved during 2014-15, these funds are set aside for transfer to the General Fund.

RENT STABILIZATION TRUST FUND

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
REVENUE				
Cash Balance, July 1.....	\$ 8,958,000	\$ 8,958,000		
Less:				
Utility Maintenance Program (Escrow Account).....	562,197	562,197		
Relocation Services Provider Fee.....	70,561	70,561		
Prior Year's Unexpended Appropriations.....	89,138	89,138		
Balance Available, July 1.....	\$ 8,236,104	\$ 8,236,104		
Receipts.....	14,071,450	14,071,450		
Relocation Services Provider Fee.....	500,000	500,000		
Total Revenue.....	\$ 22,807,554	\$ 22,807,554		
APPROPRIATIONS				
City Administrative Officer.....	\$ 37,211	\$ 37,211		
City Attorney.....	256,615	256,615		
Controller.....	60,000	60,000		
Housing and Community Investment.....	10,074,880	10,078,892		
Personnel.....	135,977	135,977		
Special Purpose Fund Appropriations:				
Fair Housing.....	330,000	330,000		
Service Delivery.....	573,647	573,647		
Contract Programming - for Systems Upgrades.....	625,000	625,000		
Relocation Services Provider Fee.....	500,000	500,000		
Rent and Code Outreach Program.....	26,250	26,250		
Hearing Officer Contract.....	12,500	12,500		
Unallocated.....	6,705,899	6,701,887		
Reimbursement of General Fund Costs.....	3,469,575	3,469,575		
Total Appropriations	\$ 22,807,554	\$ 22,807,554		

ARTS AND CULTURAL FACILITIES AND SERVICES TRUST FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 1,525,702	\$ 1,525,702		
Less:				
Prior Year's Unexpended Appropriations.....	1,441,289	1,441,289		
Balance Available, July 1.....	\$ 84,413	\$ 84,413		
Receipts:				
1% Charge City Capital Improvement Projects.....	50,000	50,000		
General Fund (1% Transit Occupancy Tax).....	14,931,000	14,931,000		
Interest.....	15,000	15,000		
Miscellaneous (Includes Prop K Maintenance).....	277,725	277,725		
Total Revenue.....	<u>\$ 15,358,138</u>	<u>\$ 15,358,138</u>		
APPROPRIATIONS				
Cultural Affairs.....	\$ 9,529,408	\$ 9,829,408		
El Pueblo.....	285,000	285,000		
General Services.....	250,000	250,000		
Police.....	179,750	179,750		
Public Works:				
Board.....	64,804	64,804		
General City Purposes.....	1,208,975	908,975		
Special Purpose Fund Appropriations:				
Others (including Prop K Maintenance).....	150,087	150,087		
Solid Waste Resources Revenue Fund (Sch. 2).....	5,532	5,532		
Reimbursement of General Fund Costs	3,684,582	3,684,582		
Total Appropriations.....	<u>\$ 15,358,138</u>	<u>\$ 15,358,138</u>		

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 192,800,595	\$ 192,800,595		
Less:				
Prior Year's Unexpended Appropriations.....	76,569,961	76,569,961		
Balance Available, July 1.....	\$ 116,230,634	\$ 116,230,634		
Receipts.....	66,586,358	66,586,358		
Front Funds/Matching Funds-Reimbursement from Other Agencies	59,988,471	59,988,471		
MTA Additional Support for Bus Operations - Measure R, Farebox Revenue.....	3,618,142	3,618,142		
Leases and Rentals.....	8,000	8,000		
Transit Scrip.....	380,000	380,000		
Advertising.....	922,880	922,880		
MTA Bus Passes.....	1,800,000	1,800,000		
Interest.....	1,583,268	1,583,268		
Total Revenue.....	<u>\$ 265,091,723</u>	<u>\$ 265,091,723</u>		
APPROPRIATIONS				
Aging.....	\$ 365,691	\$ 365,691		
Controller.....	106,705	106,705		
Council.....	89,000	89,000		
Public Works:				
Contract Administration.....	92,674	92,674		
Street Services.....	2,351,477	2,351,477		
Transportation.....	4,650,354	4,650,354		
Special Purpose Fund Appropriations:				
<u>City Transit Service</u>				
Fuel Reimbursement.....	3,500,000	3,500,000		
Marketing - City Transit Programs.....	1,800,000	1,800,000		
Reimbursement for MTA Bus Pass Sales.....	1,800,000	1,800,000		
Transit Sign Production and Installation.....	250,000	250,000		
Transit Store.....	700,000	700,000		
Transit Operations (consolidates DASH, Commuter Express and Cityride).....	75,240,000	75,240,000		
Universal Fare System.....	100,000	100,000		
<u>Specialized Transit</u>				
Cityride Scrip.....	2,000,000	2,000,000		
Paratransit Program Coordination Services.....	1,100,000	1,100,000		
Senior Cityride Program.....	3,708,000	3,708,000		
Senior/Youth Transportation Charter Bus Program...	800,000	800,000		
<u>Transit Capital</u>				
Bus Facility Purchase Program.....	30,000,000	30,000,000		
Bus Inspection and Maintenance Facility.....	17,500,000	17,500,000		
Cityride Vehicle Security Cameras.....	350,000	350,000		

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
DASH Bus Purchases -New Routes.....	5,240,000	--		
Fleet Replacement - Community DASH.....	5,240,000	5,240,000		
Fleet Replacement - Commuter Express.....	780,000	780,000		
Inspection Travel Fleet Rep Procurement.....	15,000	15,000		
Open Air Trolley Bus Purchase.....	550,000	550,000		
Replacement Mechanic Vans.....	76,000	76,000		
Third Party Inspections for Transit Capital.....	100,000	100,000		
Transit Bus Radio Auto Vehicle Locator System.....	2,500,000	2,500,000		
<u>Rail Transit Facilities</u>				
Zero Emission Bus Purchase.....	4,000,000	--		
<u>Transit Facilities</u>				
Transit Stop Enhancements.....	723,625	723,625		
Transit Facility Security and Maintenance.....	1,200,000	1,200,000		
<u>Support Programs</u>				
Matching Funds - Measure R Projects/LRTP/30-10..	--	9,240,000		
Memberships and Subscriptions.....	35,000	35,000		
Office Supplies.....	10,000	10,000		
Reserve for Future Transit Service.....	90,946,663	90,946,663		
Technology and Communications Equipment.....	105,000	105,000		
Transit Operations Consultant.....	500,000	500,000		
Transit Bureau Data Management System.....	100,000	100,000		
Transportation Grant Fund-Matching Funds.....	500,000	500,000		
Travel and Training.....	32,000	32,000		
Reimbursement of General Fund Costs.....	5,934,534	5,934,534		
Total Appropriations.....	<u>\$ 265,091,723</u>	<u>\$ 265,091,723</u>		

**ALLOCATIONS FROM OTHER GOVERNMENTAL AGENCIES
AND OTHER SOURCES**

	Mayor's Proposal Budget Appropriation 2013-14	Council Changes Budget Appropriation 2013-14	Mayor's Changes Budget Appropriation 2013-14	Final Budget Appropriation 2013-14
REVENUE				
Receipts:				
Animal Sterilization Trust Fund.....	\$ 184,335	\$ 184,335		
ARRA Neighborhood Stabilization.....	2,426,490	2,426,490		
Audit Repayment.....	1,571,224	1,571,224		
Bus Bench Advertising Fund.....	164,188	164,188		
Business Improvement Trust Fund.....	500,013	500,013		
City Attorney Consumer Protection Fund.....	5,996,593	5,996,593		
City Planning Systems Development Fund.....	6,443,244	6,945,244		
Coastal Transportation Corridor Trust Fund.....	750,520	750,520		
Enterprise Zone Tax Credit.....	1,407,550	1,407,550		
Federal Emergency Shelter Grant.....	37,916	37,916		
Fire Hydrant Install Fund.....	861,264	861,264		
General Services Trust Fund.....	94,156	94,156		
Housing Production Revolving Fund.....	1,270,655	1,270,655		
Industrial Development Authority Fund.....	45,110	45,110		
Integrated Solid Waste Management Fund.....	300,000	300,000		
Los Angeles Regional Agency Trust Fund.....	88,632	88,632		
Low and Moderate Income Housing.....	2,227,393	2,227,393		
Neighborhood Stabilization Program II.....	991,519	991,519		
Off-Site Sign Periodic Fee Trust Fund.....	434,118	434,118		
Permit Parking Revenue Fund.....	1,048,739	1,210,810		
Pershing Square Trust Fund.....	530,200	530,200		
Planning Long-Range Planning.....	3,646,618	3,646,618		
Repair and Demolition.....	546,144	546,144		
Section 108 Loan Guarantee Fund.....	296,817	296,817		
State AB1290 City Fund.....	590,000	590,000		
Street Banners Trust Fund.....	90,243	90,243		
Traffic Safety Education Program.....	338,601	338,601		
Used Oil Collection Fund.....	832,462	832,462		
Ventura/Cahuenga Boulevard Corridor Specific	1,059,384	1,059,384		
Warner Center Transportation Trust Fund.....	167,043	167,043		
West LA Transportation Improvement and Mitigation.....	171,931	171,931		
Workforce Innovation Fund.....	981,794	981,794		
Total Revenue.....	\$ 36,094,896	\$ 36,758,967		

**ALLOCATIONS FROM OTHER GOVERNMENTAL AGENCIES
AND OTHER SOURCES**

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
APPROPRIATIONS				
Animal Services.....	\$ 184,335	\$ 184,335		
Building and Safety.....	697,387	697,387		
City Attorney.....	4,277,047	4,277,047		
City Clerk.....	500,013	500,013		
City Planning.....	6,563,839	7,065,839		
Economic and Workforce Development.....	3,209,825	3,209,825		
Fire.....	861,264	861,264		
General Services.....	94,156	94,156		
Housing and Community Investment.....	5,159,843	5,159,843		
Mayor.....	590,000	590,000		
Public Works:				
Sanitation.....	624,819	624,819		
Street Lighting.....	90,243	90,243		
Street Services.....	164,188	164,188		
Transportation.....	2,219,986	2,338,736		
Capital Finance Administration.....	530,200	530,200		
General City Purposes.....	400,000	400,000		
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs.....	9,927,751	9,971,072		
Total Appropriations.....	<u>\$ 36,094,896</u>	<u>\$ 36,758,967</u>		

CITY ETHICS COMMISSION FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 257,237	\$ 257,237		
General Fund.....	2,391,364	2,730,673		
Total Revenue.....	\$ 2,648,601	\$ 2,987,910		
APPROPRIATIONS				
Ethics Commission.....	\$ 2,466,047	\$ 2,805,356		
Special Purpose Fund Appropriations:				
Ethics Commission (2015-16).....	182,554	182,554		
Total Appropriations.....	\$ 2,648,601	\$ 2,987,910		

SPECIAL POLICE COMMUNICATIONS/911 SYSTEM TAX FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 2,187,280	\$ 2,187,280		
Special Police Communications/911 System Tax*	--	--		
Interest.....	10,000	10,000		
Total Revenue.....	\$ 2,197,280	\$ 2,197,280		
APPROPRIATIONS				
City Administrative Officer.....	\$ --	--		
Special Purpose Fund Appropriations:				
Computer-Aided Dispatch System**.....	2,197,280	2,197,280		
Reimbursement of General Fund Costs.....	--	--		
Total Appropriations.....	\$ 2,197,280	2,197,280		

For the purpose of the Budget, "Total Appropriations" is considered the appropriated item, to pay lease payments, insurance premiums and deductibles, bond administration and other expenses required by the lease agreement securing the bonds, as well as to reimburse related City expenses as provided for in the tax ordinance. The Office of City Administrative Officer is authorized to make payments for lease payments, insurance loss expenses, and other bond administration expenses, and to reimburse the General Fund for departmental related costs. The details printed above are estimates used in arriving at the total appropriation and are not to be considered as separate items of appropriations. They are presented solely for information.

*As of September 1, 2013, all lease revenue bonds have been repaid in full. Thus, no special tax assessments will be levied in Fiscal Year 2014-15.

**Pursuant to the Los Angeles Municipal Code, Chapter 2, Article 1.16, Section 21.16.5 (d) "any amount remaining in the Special Police Communications/9-1-1 System Tax Fund after all lease revenue bonds issued to finance the System have been repaid in full, shall be used solely and exclusively for maintaining, replacing or improving police communications and dispatch equipment and systems." Prior to the expenditure of funds allocated for the Computer-Aided Dispatch System, a report regarding the proposal and policy details for the Police and Fire Dispatch System Consolidation must be approved by the Mayor and Council.

BUILDING AND SAFETY BUILDING PERMIT ENTERPRISE FUND

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
REVENUE				
Cash Balance, July 1.....	\$ 70,313,119	\$ 70,313,119		
Less:				
Prior Year's Unexpended Appropriations.....	--	--		
Balance Available, July 1.....	\$ 70,313,119	\$ 70,313,119		
Receipts.....	126,398,771	126,398,771		
Systems Development Surcharge.....	7,600,000	7,600,000		
Special Services.....	1,292,000	1,292,000		
Interest.....	400,000	400,000		
Total Revenue.....	\$ 206,003,890	\$ 206,003,890		
APPROPRIATIONS				
Building and Safety.....	\$ 78,288,885	\$ 78,815,420		
City Administrative Officer.....	73,682	73,682		
City Attorney.....	33,863	33,863		
Finance.....	900,000	900,000		
General Services*.....	1,491,582	1,491,582		
Information Technology Agency.....	906,411	906,411		
Personnel.....	1,036,342	1,133,069		
Planning.....	790,464	790,464		
Public Works:				
Engineering.....	20,000	20,000		
Capital Finance Administration Fund.....	2,345,574	2,345,574		
Unappropriated Balance.....	572,000	572,000		
Special Purpose Fund Appropriations:				
Building and Safety Expense and Equipment.....	9,908,545	9,908,545		
Building and Safety Lease Costs.....	371,465	371,465		
Building and Safety Training.....	150,000	150,000		
Reserve for Future Costs.....	70,533,969	69,910,707		
Special Services Costs.....	50,000	50,000		
Systems Development Project Costs.....	3,460,172	3,460,172		
Reimbursement of General Fund Costs.....	35,070,936	35,070,936		
Total Appropriations.....	\$ 206,003,890	\$ 206,003,890		

CODE ENFORCEMENT TRUST FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 38,905,000	\$ 38,905,000		
Less:				
Escrowed Rent.....	7,008,194	7,008,194		
Balance Available, July 1.....	\$ 31,896,806	\$ 31,896,806		
Receipts.....	39,254,000	39,254,000		
Interest.....	500,000	500,000		
Total Revenue.....	\$ 71,650,806	\$ 71,650,806		
APPROPRIATIONS				
City Administrative Officer.....	\$ 102,336	\$ 102,336		
City Attorney.....	256,615	256,615		
Controller.....	60,000	60,000		
Housing and Community Investment.....	27,881,051	27,957,280		
Personnel.....	301,213	301,213		
Special Purpose Fund Appropriations:				
Rent & Code Outreach Program.....	498,750	498,750		
Hearing Officer Contract.....	171,000	171,000		
Service Delivery.....	963,277	963,277		
Contract Programming - for Systems Upgrades.....	1,875,000	1,875,000		
Reimbursement of General Fund Costs.....	12,435,161	12,435,161		
Unallocated.....	27,106,403	27,030,174		
Total Appropriations.....	\$ 71,650,806	\$ 71,650,806		

ZOO ENTERPRISE TRUST FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 3,108,259	\$ 3,108,259		
Less:				
Prior Year's Unexpended Appropriations.....	830,000	830,000		
Balance Available, July 1.....	\$ 2,278,259	\$ 2,278,259		
Receipts:				
Admissions.....	14,458,872	14,458,872		
Memberships.....	1,684,334	1,584,334		
Concessions.....	1,201,907	1,201,907		
Other Zoo Receipts.....	1,224,072	1,224,072		
Greater Los Angeles Zoo Association reimbursement.....	188,230	188,230		
Household Hazardous Waste Special Fund (Schedule 39).....	20,000	20,000		
Zoo Surplus Development Fund.....	600,000	600,000		
Interest.....	47,250	47,250		
Total Revenue.....	<u>\$ 21,602,924</u>	<u>\$ 21,602,924</u>		
APPROPRIATIONS				
Zoo.....	\$ 19,731,007	\$ 19,809,007		
Special Purpose Fund Appropriations:				
GLAZA Marketing Refund.....	1,358,872	1,358,872		
Reserve for Revenue Fluctuations.....	513,045	435,045		
Total Appropriations.....	<u>\$ 21,602,924</u>	<u>\$ 21,602,924</u>		

MEASURE R TRAFFIC RELIEF AND RAIL EXPANSION FUNDS

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 55,938,486	\$ 55,938,486		
Less:				
Prior Year's Unexpended Appropriations.....	53,171,995	53,171,995		
Balance Available, July 1.....	\$ 2,766,491	\$ 2,766,491		
Receipts.....	43,700,000	43,700,000		
Miscellaneous Receipts.....	774,000	774,000		
Interest.....	500,000	500,000		
Total Revenue.....	<u>\$ 47,740,491</u>	<u>\$ 47,740,491</u>		
APPROPRIATIONS				
City Planning.....	\$ 400,000	\$ 400,000		
General Services.....	1,457,560	1,457,560		
Public Works:				
Engineering.....	250,000	250,000		
Street Services.....	19,772,452	19,772,452		
Transportation.....	1,905,449	2,276,376		
Bicycle Plan/Program -Bike Grate Replacement Project...	774,000	774,000		
Special Purpose Fund Appropriations:				
Active Transportation Program.....	-	506,667		
Advance Planning.....	-	400,000		
Bicycle Plan/Program - Other.....	1,411,000	1,411,000		
Exposition Bikeway Centinela Crossing.....	-	380,000		
District Office Support.....	-	466,667		
Matching Funds - Measure R Projects/LRTP/30-10.....	13,000,000	3,760,000		
Paint and Sign Maintenance.....	-	1,000,000		
Pedestrian Plan/Program.....	2,185,000	2,185,000		
Signal Improvement Construction.....	-	6,000,000		
Reimbursement of General Fund Costs.....	6,585,030	6,700,769		
Total Appropriations.....	<u>\$ 47,740,491</u>	<u>\$ 47,740,491</u>		

MULTI-FAMILY BULKY ITEM REVENUE FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
REVENUE				
Cash Balance, July 1.....	\$ 7,329,367	\$ 7,329,367		
Less:				
Prior Year's Unexpended Appropriations.....	--	--		
Balance Available, July 1.....	\$ 7,329,367	\$ 7,329,367		
Multi-Fam Bulky Item Fee.....	6,300,000	6,300,000		
Reimbursement of Expenditures.....	90,000	90,000		
Lifeline.....	-	-		
Interest.....	60,000	60,000		
Total Revenue.....	\$ 13,779,367	\$ 13,779,367		
APPROPRIATIONS				
General Services.....	\$ 470,287	\$ 470,287		
Public Works:				
Sanitation.....	2,774,249	2,977,703		
General City Purposes.....	200,000	200,000		
Special Purpose Fund Appropriations:				
Solid Waste Resources Revenue Fund (Schedule 2).....	499,250	499,250		
Department of Water and Power Fees.....	450,000	450,000		
Sanitation Expense and Equipment.....	8,100,617	7,839,061		
Reimbursement of General Fund Costs.....	1,284,964	1,343,066		
Total Appropriations.....	\$ 13,779,367	\$ 13,779,367		

APPENDIX III

RESERVE FUND

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
Cash Balance, July 1.....	424,251,306		415,031,967	
ADD:				
Charter Section 261i Advances Returned on 7/1.....	18,000,000		18,000,000	
Technical Adjustments.....	(31,373,000)		(31,373,000)	
Transfer to Budget *.....	(128,765,509)		(117,546,306)	
Balance Available, July 1.....	<u>282,112,797</u>		<u>284,112,661</u>	
LESS:				
Emergency Reserve ** (2.75% of GF Budget).....	140,732,000		141,303,000	
Contingency Reserve - Balance Available, July 1.....	<u>\$ 141,380,797</u>		<u>\$ 142,809,661</u>	
RECEIPTS				
Loans.....	\$ 6,000,000		\$ 6,000,000	
Charter Section 261i Advances Returned after 7/1.....	20,500,000		20,500,000	
Transfer of Power Revenue Surplus***.....	261,000,000		261,000,000	
Transfer of Special Parking Revenue Surplus.....	30,635,342		30,635,342	
Total Receipts.....	<u>\$ 318,135,342</u>		<u>\$ 318,135,342</u>	
Total Available Cash and Receipts.....	<u>\$ 459,516,139</u>		<u>\$ 460,945,003</u>	
DISBURSEMENTS				
Loans.....	\$ 12,500,000		\$ 12,500,000	
Budget--Power Revenue Surplus.....	261,000,000		261,000,000	
Budget--Special Parking Revenue Surplus.....	30,635,342		30,635,342	
Charter Section 261i Advances to Departments on 6/30.....	40,000,000		40,000,000	
Total Disbursements.....	<u>\$ 344,135,342</u>		<u>\$ 344,135,342</u>	
Add, Emergency Reserve **.....	<u>\$ 140,732,000</u>		<u>\$ 141,303,000</u>	
Cash Balance, June 30.....	<u>\$ 256,112,797</u>		<u>\$ 258,112,661</u>	

* 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 eight percent of the total operating revenue of the preceding year.

Note: The Proposed Budget Reserve Fund July 1 Available Balance is equivalent to 5.54% 5.53% of the General Budget of \$5,447,528,582 \$5,138,290,071.

BUDGET STABILIZATION FUND

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
Cash Balance, July 1.....	\$ 61,895,871	\$ 61,895,871		
Receipts	\$ --	\$ 2,000,000		
Interest.....	480,000	480,000		
Total Receipts.....	\$ 62,375,871	\$ 64,375,871		
Transfer to Budget.....	\$ --	\$ --		
Total Disbursements.....	\$ --	\$ --		
Cash Balance, June 30.....	\$ 62,375,871	\$ 64,375,871		

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
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EXPENDITURES AND APPROPRIATIONS

Budgetary Departments.....	\$ 3,462,353,504	\$ 3,475,985,841		
Library Fund.....	139,401,339	139,401,339		
Recreation and Parks Fund.....	154,355,080	156,178,566		
City Employees' Retirement Fund.....	93,718,332	93,718,332		
Total Departmental.....	<u>\$ 3,849,828,255</u>	<u>\$ 3,865,284,078</u>		
2014 Pension Tax and Revenue Anticipation				
Notes, Debt Service Fund.....	\$ 1,048,102,618	\$ 1,047,447,674		
Bond Redemption and Interest Funds.....	148,889,669	148,889,669		
Capital Finance Administration.....	240,095,761	240,095,761		
Capital Improvement Expenditure Program.....	209,337,825	209,337,825		
General City Purposes.....	103,706,241	104,873,241		
Human Resources Benefits.....	619,338,916	615,138,916		
Judgement Obligations Bonds Debt Service Fund.....	9,028,225	9,028,225		
Liability Claims.....	47,910,000	47,910,000		
Unappropriated Balance.....	106,380,177	117,268,717		
Wastewater Special Purpose Fund.....	463,170,037	463,170,037		
Water and Electricity.....	40,843,000	40,843,000		
Appropriations to Special Purpose Funds.....	1,213,484,344	1,213,655,794		
Total Nondepartmental.....	<u>\$ 4,250,286,813</u>	<u>\$ 4,257,658,859</u>		
Total Expenditures and Appropriations.....	<u>\$ 8,100,115,068</u>	<u>\$ 8,122,942,937</u>		

DETAILED STATEMENT OF RECEIPTS

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
GENERAL FUND				
Property Tax	\$ 1,630,361,000	\$ 1,644,811,000		
Property Tax - Ex-CRA Increment.....	48,023,000	48,023,000		
Utility Users' Tax.....	632,600,000	631,850,000		
Licenses, Permits, Fees, and Fines	811,250,709	830,285,944		
Business Tax.....	459,500,000	459,500,000		
Sales Tax.....	374,100,000	374,100,000		
Documentary Transfer Tax.....	196,800,000	196,800,000		
Power Revenue Transfer.....	261,000,000	261,000,000		
Transient Occupancy Tax.....	194,100,000	194,100,000		
Parking Fines	165,900,000	165,191,457		
Parking Users' Tax.....	98,400,000	98,400,000		
Franchise Income.....	43,153,000	43,153,000		
State Motor Vehicle License Fees.....	1,700,000	1,700,000		
Grants Receipts.....	10,240,000	10,240,000		
Tobacco Settlement.....	9,006,000	9,106,000		
Transfer from Telecommunications Dev. Acct.....	5,223,022	5,077,022		
Residential Development Tax.....	3,280,000	3,280,000		
Special Parking Revenue Transfer.....	30,635,342	30,635,342		
Interest.....	13,491,000	13,491,000		
Transfer from Reserve Fund.....	128,765,509	117,546,306		
Total General Fund.....	\$ 5,117,528,582	\$ 5,138,290,071		
SPECIAL PURPOSE FUND				
Sewer Construction and Maintenance Fund.....	\$ 757,832,209	\$ 757,832,209		
Proposition A Local Transit Assistance Fund.....	148,861,089	148,861,089		
Prop. C Anti-Gridlock Transit Improvement Fund.....	71,137,883	71,137,883		
Special Parking Revenue Fund.....	43,952,113	43,952,113		
L. A. Convention and Visitors Bureau Fund.....	14,931,000	14,931,000		
Solid Waste Resources Revenue Fund.....	326,488,021	326,463,021		
Fines--State Vehicle Code.....	7,260,000	7,260,000		
Special Gas Tax Street Improvement Fund.....	115,200,000	115,200,000		
Housing Department Affordable Housing Trust Fund.....	1,000,000	1,000,000		
Stormwater Pollution Abatement Fund.....	30,915,831	30,915,831		
Community Development Trust Fund.....	22,495,657	22,495,657		
HOME Investment Partnerships Program Fund.....	5,018,122	5,018,122		
Mobile Source Air Pollution Reduction Fund.....	4,698,000	4,698,000		
City Employees' Retirement Fund.....	93,718,332	93,718,332		
Community Services Administration Grant.....	1,596,503	1,596,503		
Park and Recreational Sites and Facilities Fund.....	2,000,000	2,000,000		
Convention Center Revenue Fund.....	8,622,230	8,622,230		
Local Public Safety Fund.....	40,750,000	40,750,000		
Neighborhood Empowerment Fund.....	5,547,617	5,567,617		
Street Lighting Maintenance Assessment Fund.....	54,102,520	54,102,520		
Telecommunications Development Account.....	21,895,235	21,895,235		

DETAILED STATEMENT OF RECEIPTS

	Mayor's Proposal Budget Appropriation 2014-15	Council Changes Budget Appropriation 2014-15	Mayor's Changes Budget Appropriation 2014-15	Final Budget Appropriation 2014-15
Older Americans Act Fund.....	2,746,480	2,746,480		
Workforce Investment Act.....	16,822,900	16,822,900		
Rent Stabilization Trust Fund.....	14,571,450	14,571,450		
Arts and Cultural Facilities and Services Fund.....	15,273,725	15,273,725		
Arts Development Fee Trust Fund.....	1,222,680	1,222,680		
City Employees Ridesharing Fund.....	3,527,100	3,527,100		
Allocations from Other Sources.....	36,094,896	36,758,967		
City Ethics Commission Fund.....	2,391,364	2,730,673		
Staples Arena Special Fund.....	6,030,000	6,030,000		
Citywide Recycling Fund.....	21,506,000	21,506,000		
Special Police Comm./911 System Tax Fund.....	10,000	10,000		
Local Transportation Fund.....	4,361,605	4,361,605		
Planning Case Processing Revenue Fund.....	19,920,398	19,920,398		
Disaster Assistance Trust Fund.....	56,850,000	56,850,000		
Landfill Maintenance Special Fund.....	4,599,748	4,599,748		
Household Hazardous Waste Special Fund.....	3,393,000	3,393,000		
Building and Safety Enterprise Fund.....	135,690,771	135,690,771		
Housing Opportunities for Persons with AIDS.....	782,849	782,849		
Code Enforcement Trust Fund.....	32,745,806	32,745,806		
El Pueblo Revenue Fund.....	4,754,000	4,754,000		
Zoo Enterprise Fund.....	19,324,665	19,324,665		
Supplemental Law Enforcement Services	5,051,500	5,051,500		
Street Damage Restoration Fee Fund.....	8,014,000	8,014,000		
Municipal Housing Finance Fund.....	3,274,000	3,274,000		
Measure R Traffic Relief and Rail Expansion Fund.....	44,974,000	44,974,000		
Central Recycling and Transfer Fund.....	3,553,421	3,553,421		
Multi-Family Bulky Item Fund.....	6,450,000	6,450,000		
Subtotal Special Purpose Funds.....	\$ 2,251,958,720	\$ 2,252,957,100		
AVAILABLE BALANCE				
Sewer Construction and Maintenance Fund.....	\$ 61,753,344	\$ 61,753,344		
Proposition A Local Transit Assistance Fund.....	116,230,634	116,230,634		
Prop. C Anti-Gridlock Transit Improvement Fund.....	4,591,119	4,591,119		
Special Parking Revenue Fund.....	5,068,039	5,068,039		
L.A. Convention and Visitors Bureau Fund.....	1,396,971	1,396,971		
Solid Waste Resources Revenue Fund.....	118,304,987	118,304,987		
Forfeited Assets Trust Fund.....	5,558,938	6,517,938		
Traffic Safety Fund.....	985	985		
Special Gas Tax Fund.....	35,088,834	35,088,834		
Housing Department Affordable Housing Trust Fund.....	2,096,000	2,096,000		
Mobile Source Air Pollution Reduction Fund.....	553,836	553,836		
Local Public Safety Fund.....	1,363,950	1,363,950		
Neighborhood Empowerment Fund.....	203,091	203,091		
Street Lighting Maintenance Asmt. Fund.....	6,918,799	6,918,799		
Telecommunications Development Account.....	23,649,767	23,758,767		

DETAILED STATEMENT OF RECEIPTS

	<u>Mayor's Proposal Budget Appropriation 2014-15</u>	<u>Council Changes Budget Appropriation 2014-15</u>	<u>Mayor's Changes Budget Appropriation 2014-15</u>	<u>Final Budget Appropriation 2014-15</u>
Rent Stabilization Trust Fund.....	8,238,104	8,238,104		
Arts and Cultural Facilities and Services Fund.....	84,413	84,413		
Arts Development Fee Trust Fund.....	1,145,461	1,145,461		
City Employees Ridesharing Fund.....	91,000	91,000		
City Ethics Commission Fund.....	257,237	257,237		
Staples Arena Special Fund.....	8,114,047	8,114,047		
Citywide Recycling Fund.....	30,293,657	30,293,657		
Special Police Comm./911 System Tax Fund.....	2,187,280	2,187,280		
Local Transportation Fund.....	649,720	649,720		
Planning Case Processing Revenue Fund.....	9,711,055	9,711,055		
Disaster Assistance Trust Fund.....	5,769,754	5,769,754		
Landfill Maintenance Trust Fund.....	490,355	490,355		
Household Hazardous Waste Special Fund.....	2,733,964	2,733,964		
Building and Safety Enterprise Fund.....	70,313,119	70,313,119		
Code Enforcement Trust Fund.....	38,905,000	38,905,000		
El Pueblo Revenue Fund.....	176,247	176,247		
Zoo Enterprise Trust Fund.....	2,278,259	2,278,259		
Supplemental Law Enforcement Services Fund.....	1,258,932	1,258,932		
Street Damage Restoration Fee Fund.....	2,826,207	2,826,207		
Municipal Housing Finance Fund.....	285,000	285,000		
Measure R Traffic Relief and Rail Expansion Fund.....	2,766,491	2,766,491		
Central Recycling and Transfer Fund.....	3,056,134	3,056,134		
Multi-Family Bulky Item Fund.....	7,329,367	7,329,367		
Total Available Balances.....	\$ 581,738,097	\$ 582,806,097		
Total Special Purpose Funds.....	\$ 2,833,696,817	\$ 2,835,763,197		
 Property Tax - City Levy for Bond Redemption and Interest.....	 \$ 148,889,669	 \$ 148,889,669		
Total Bond Redemption and Interest Funds.....	\$ 148,889,669	\$ 148,889,669		
Total Receipts.....	\$ 8,100,115,068	\$ 8,122,942,937		

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VOTING RECAP

ON THE RECOMMENDATIONS OF THE BUDGET AND FINANCE COMMITTEE RELATIVE TO THE MAYOR'S PROPOSED BUDGET FOR FISCAL YEAR 2014-15

May 21, 2014

PAGES 1-25

ADOPTED	14-0	ABSENT: PARKS
<p>1. Labor Negotiations: Discussions with bargaining units have resulted in agreements which have made structural improvements to the City's budget. The City Administrative Officer should continue these negotiations with instruction from the Executive Employee Relations Committee and develop solutions which balance the need to reduce costs in the short-term, but not at the expense of long-term impacts on future year costs, including the pension funds. Much progress has been made recently with our labor partners in this regard. Opportunities to continue this momentum will be present over the course of the next few months and into the coming year.</p>		
ADOPTED AS AMENDED* See below	14-0	ABSENT: PARKS
<p>2. Infrastructure: The Budget and Finance Committee expressed concern regarding the years of deferred capital infrastructure improvements and the lack of a long-term infrastructure plan. Our recommendations include the addition of funding for some higher priority capital items identified by Committee members. These include modest increases in funding for maintenance of City facilities, one-time technology needs and longer term plans for improvements to parks and facilities, including technological improvements. *Request the Council to set aside one Council meeting each October to discuss infrastructure in the City. (LaBonge – Wesson)</p>		
ADOPTED	14-0	ABSENT: PARKS
<p>3. Performance Metrics: The 2014-15 Proposed Budget includes various performance metrics and other measurements intended to help transition to a performance budget in future fiscal years. These metrics will be central to the departmental allocation of resources and achievement of certain priority outcomes. As such, it is critical that the City Council's respective Policy Committees thoroughly review each of the draft performance metrics included in the Mayor's Proposed Budget and, where appropriate, recommend modified, substitute, or additional metrics for use in measuring department's performance in the future. The City Clerk, with the assistance of the Chief Legislative Analyst and the City Administrative Officer, is instructed to communicate to the appropriate Policy Committee(s) and to the Budget and Finance Committee each of the performance metrics included in the 2014-15 Proposed Budget, as well as all performance metrics requested in Special Studies, and request a report to the Council regarding the outcome of their reviews.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>4. Hiring: Continue a modified "Hiring Freeze" effective upon adoption of the 2014-15 Budget. The Chief Legislative Analyst and the City Administrative Officer will make recommendations to the Council prior to the end of the current fiscal year with a modified approach to Managed Hiring. Generally, positions which are fully funded in departments which are not projected to have a financial deficit, will be able to fill these base-level positions upon submission of a hiring plan for the fiscal year. Departments may submit their hiring plans as soon as the 2014-15 Budget is adopted. The CAO will continue to monitor Departmental budgets, and upon determination by the CAO, make recommendations to the Managed Hiring Committee as to whether further review to fill positions will be necessary. Furthermore, the Managed Hiring Committee will continue an expedited unfreeze process for Departments with positions not already unfrozen in the following categories: revenue producing, fully grant- or special- funded, elections (including systems), Library, hiring hall, seasonal recreation programs, accounting, summer youth employment, and layoff avoidance.</p> <p>Departments are instructed to fill vacancies in common classifications first by transfer. For positions requiring Managed Hiring Committee approval, the CAO will review the requested position for critical necessity, revenue generation and availability of funding, and the hiring request will be submitted to the Managed Hiring Committee and unanimously approved by its representatives. The modified approach will allow departments to limit Managed Hiring requests only to those not included in the approved hiring plan and provide flexibility for departments to hire for base level needs.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>5. Authorization of substitute positions other than for layoff avoidance or for which adequate savings within a department's budget has not been identified shall require Council approval, effective July 1, 2014. The use of substitute authorities shall be restricted only to limited duration or critical uses.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>6. Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report to Council no later than June 30, 2014 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue included in the 2014-15 Budget is realized, in accordance with the Annual Fee Studies Policy. Further, instruct all departments to review their fee structures annually and to report to the Budget and Finance Committee by January 1, 2015 with ordinances, status reports or negative replies concerning fee adjustments for the 2015-16 fiscal year.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>7. 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.</p>		

ADOPTED AS AMENDED* See Below	14-0	ABSENT: PARKS
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8. Instruct the CAO to provide quarterly or more frequently, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, status of the Budget Stabilization Fund, departmental hiring, projected shortfalls and recommendations to protect the City's fiscal health:

- 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; 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. Use of 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 versus dollar amount remaining for the fiscal year; any projected shortfalls or surpluses, based on actual experience.
- 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. Employment Level: By department, actual versus 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 - include reason for exception to the modified hiring freeze. ***also refer to the Personnel and Animal Welfare Committee (*Koretz – Wesson)**
- f. Employment under Charter Section 1164(b): Department and number of retired individuals employed under 120-day returns to work. ***also refer to the Personnel and Animal Welfare Committee (*Koretz – Wesson)**
- g. Functional Consolidations: Status of functional consolidations and functional transfers included the Budget, as well as those approved on an interim basis. ***also refer to the Personnel and Animal Welfare Committee (*Koretz – Wesson)**
- h. New or Increased Revenues: Define new revenues and how these are proposed to be incorporated into the budget, giving consideration to priorities outlined by the Council, including funding capital improvement projects, increasing allocations to the Budget Stabilization Fund, and bolstering the Reserve Fund.

ADOPTED	14-0	ABSENT: PARKS
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9. Request the City Attorney to report on a quarterly 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.

ADOPTED	14-0	ABSENT: PARKS
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10. Reserve Fund: The actions contained in this report increase the Reserve Fund to \$284.113M or 5.52 percent of the General Fund. The Emergency Account of the Reserve Fund is set at 2.75 percent or \$141.599M with the remaining balance of \$142.514M in the Contingency Account.

ADOPTED	14-0	ABSENT: PARKS
<p>11. 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." The Mayor's Proposed Budget provided \$54.8M for capital projects and infrastructure improvements, which equates to 1.07 percent of the General Fund according to the CAO Supporting Documents.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>12. One-Time Revenue For One-Time Expenditure Policy: The City's Budgetary Policies state that, "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. The City will avoid using temporary revenues to fund on-going programs or services." The Mayor's 2014-15 Proposed Budget includes \$183.3M in one-time revenue and identifies \$109M in one-time expenditures, suggesting that \$71.5M is for ongoing expenditures.</p> <p>One-time revenues are anticipated from the transfer from the Reserve Fund (\$128.8M), an anticipated legal settlement (\$12.8M), delayed DWP payment of Utility Users' Taxes (\$12M), a transfer from Council Discretionary Funds (\$7M) and a transfer of surplus Special Parking Revenue Funds (\$10.1M, with an additional \$20.5M considered ongoing revenue). Therefore there is \$71.5M in one-time financial resources supporting ongoing expenses. It should be noted that these calculations do not reflect the \$25M in excess revenues that were allocated to capital projects in lieu of depositing those excess revenues into the Budget Stabilization Fund.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>13. Budget Stabilization Fund: As part of the 2008-09 Budget, the Council approved, in concept, a new chapter to the City's Financial Policies to create a Budget Stabilization Fund (BSF). The intent of the BSF is to moderate fluctuations in revenue, prevent overspending during prosperous years, and provide resources to help maintain service levels during lean years. In March 2011, the voters enacted Measure P, which codified the requirement to create such a Fund.</p> <p>On March 4, 2014, the Council enacted Ordinance No. 182928 to codify the formal BSF policy in the City's Financial Policies. The BSF Ordinance requires saving when the economy is strong and actual revenue exceeds the projected revenue targets, restricts expenditures from the Fund to no more than 25 percent of the Fund in any one fiscal year during which there is no declared fiscal emergency, and would allow the City to use funds in City reserves which are in excess of 15 percent of the General Fund budget for one-time uses. In 2009-10, \$500,000 was initially deposited into the BSF. Through various actions by the Council and Mayor during 2012-13 and 2013-14, the anticipated balance in the Fund at the end of the current fiscal year is projected to be \$61.5M. The Mayor's Proposed Budget neither transfers funds in or out of the Fund, leaving the current balance, plus interest, for a projected 2014-15 amount of \$62.4M. Because revenues are anticipated to increase in the 2014-15 fiscal year, application of this policy would have required a transfer into the Fund of \$25M. The Proposed Budget cites compliance with the one-percent capital and infrastructure policy as the reason for not making this transfer. The recommendations in this report would increase the Budget Stabilization Fund by a modest \$2M.</p>		

ADOPTED	14-0	ABSENT: PARKS
14. Ambulance Revenue - modify receipt schedule to reflect \$7.96M in 2013-14 and \$18.483M in 2014-15 based on latest information from LAFD, for a net increase of \$0.83M.		
		\$830,000

ADOPTED	14-0	ABSENT: PARKS
15. Recognize additional 2013-14 UASI grant reimbursements for various City departments.		
		\$159,000

ADOPTED	14-0	ABSENT: PARKS
16. Recognize 2014-15 receipts for the Administrative Citation Program.		
		\$250,000

ADOPTED	14-0	ABSENT: PARKS
17. Request the City Attorney to reclassify litigation settlement funds in Balance Sheet Account 2200 as revenue, and authorize the Controller to transfer receipts to the General Fund.		
		\$400,000

ADOPTED	14-0	ABSENT: PARKS
18. Recognize additional receipts based on market trend of increased growth in assessed values.		
		\$14,450,000

ADOPTED	14-0	ABSENT: PARKS
19. Recognize additional receipts since the release of the Proposed Budget.		
		\$4,000,000

ADOPTED	14-0	ABSENT: PARKS
20. Recognize additional 2013-14 receipts and continue current level for 2014-15.		
		\$200,000

ADOPTED	14-0	ABSENT: PARKS
21. Increase Electric Users Tax 2014-15 receipts based on revised power sales for 2014-15 (+\$5M) and adjust receipt schedule for delayed UUT revenues to recognize partial receipt in 2013-14 (+\$2.175M).		
		\$7,175,000

ADOPTED	14-0	ABSENT: PARKS
22. Reduce 2014-15 Communications Users' Tax receipt based on a recent settlement which will allow plaintiffs to claim a credit on their taxes over a four year period. (\$5,750,000)		

ADOPTED	14-0	ABSENT: PARKS
23. Restore funding for Evidence Based Programs housed in senior centers and not funded from grant funds. Funding will provide 60 extra classes and allow 600 more participants. \$225,000		

ADOPTED	14-0	ABSENT: PARKS
24. Increase funding for medical and food supplies in order to reduce the number of euthanizations at City animal shelters. \$239,000		

ADOPTED	14-0	ABSENT: PARKS
25. Restore regular position authority and funding for one Clerk Typist to support shelter operations (\$43,577 direct cost/\$24,448 indirect cost). \$68,025		

ADOPTED	14-0	ABSENT: PARKS
26. Add resolution authority and nine-months funding for a total of eight Deputy City Attorney I-A positions, of which five are for support of the Neighborhood Prosecutor Program and three for Measure D enforcement. (\$453,636 direct cost/\$168,788 indirect cost). \$622,424		

ADOPTED	14-0	ABSENT: PARKS
27. Increase funding to provide language services in Armenian, Russian and Farsi for the 2015 Primary Nominating and General Municipal Elections. \$491,125		

ADOPTED	14-0	ABSENT: PARKS
28. Increase funding to provide the necessary amount for the general benefit portion of Business Improvement District assessments. \$232,871		

ADOPTED	14-0	ABSENT: PARKS
29. Add one-time funding for signature verification for the Matching Funds Program for the 2015 Primary Nominating and General Municipal Elections. \$170,929		

ADOPTED	14-0	ABSENT: PARKS
30. Add resolution authority and nine-months funding for one Senior Project Coordinator and one Industrial Commercial Finance Officer II to support the Asset Management and Lending Unit functions (\$139,006 direct cost/\$57,335 indirect cost).		
		\$196,341

ADOPTED	14-0	ABSENT: PARKS
31. Add resolution authority and nine months funding for one Management Analyst I and one Senior Management Analyst I, and add \$229,000 to contractual services, to create and maintain a contract database as required by the Governmental Ethics Ordinance. (\$339,309 direct cost/\$41,544 indirect cost)		
		\$380,853

ADOPTED	14-0	ABSENT: PARKS
32. Reduce funding for Sworn Salaries by \$3,000,000 and increase funding for Constant Staffing Overtime by \$3,000,000 based on historical spending patterns and anticipated retirements due to the Deferred Retirement Option Plan ("DROP").		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
33. Add resolution authority and nine-months funding for one Battalion Chief and one Senior Clerk Typist and add \$75,000 to continue consultant services for the FireStat Unit.		
		\$228,000

ADOPTED	14-0	ABSENT: PARKS
34. <u>Fire Safety Equipment</u>		
a. Add funding to purchase mandated safety equipment including air cylinders and escape canisters.		
		\$3,650,000
b. Instruct the City Administrative Officer to report to the Public Safety and Budget and Finance Committees on a regular replacement cycle.		
c. Request the Mayor's Office to establish LAFD safety equipment as a priority in applications for the Urban Areas Security Initiative (UASI) grant program and other public safety grants, and submit a report to the Public Safety Committee within 60 days on the status of current UASI grants and associated grant-funded programs.		

ADOPTED	14-0	ABSENT: PARKS
<p>35. With regard to Firefighter Hiring:</p> <p>a. Reduce the line item in the Unappropriated Balance entitled "Reserve for Economic Uncertainties" (\$3,000,000) and add a like amount to a new line item in the entitled "Firefighter Hiring" to fund one additional recruit class in 2014-15.</p> <p>b. Authorize the LAFD, with the assistance of the Personnel Department and the CAO, to take all steps necessary to expedite the hiring process in order to fill this additional class.</p> <p>c. Instruct the City Administrative Officer and the Fire Department to report on the steps necessary to immediately institute a "Recall to Duty" program to augment Fire resources in addition to hiring new recruits.</p>		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
<p>36. With regard to Ambulance Augmentation: Reduce the line item in the Unappropriated Balance entitled "Reserve for Economic Uncertainties" (\$3,340,000) and add a like amount to a new line item entitled "Ambulance Augmentation Plan" to fund four additional months of this plan, for a total of six months in 2014-15.</p>		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
<p>37. Adjust pension contribution based on budgeted sworn salaries.</p>		
		(\$1,332,000)

ADOPTED	14-0	ABSENT: PARKS
<p>38. Recognize \$959,000 in current year receipts and savings in the Forfeited Assets Trust Fund, and allocate funds for eligible Police Department technology and expenses as follows below. Instruct the City Administrative Officer to amend Schedule 3 as necessary to reflect these changes.</p> <p>a. Allocate \$200,000 for the replacement of a vehicle hoist for Motor Transport Division and \$33,000 for a forklift at the Police warehouse.</p> <p>b. Allocate \$150,000 for various needs at the Devonshire Police Activity League Supporters (PALS) Youth Center.</p> <p>c. Allocate \$68,000 for eligible expenses for video relay services at Police stations and upgrades to TTY software licenses.</p>		
		(\$508,000)

ADOPTED	14-0	ABSENT: PARKS
39. Reduce Solid Waste Fee Reimbursements based on expenditure history. (\$100,000)		

ADOPTED	14-0	ABSENT: PARKS
40. Restore funding to offset sequestration cuts to various Aging Department programs for seniors and caregivers, including social services, family caregivers services and staff program support. \$192,000		

ADOPTED	14-0	ABSENT: PARKS
41. Increase funding for senior meals programs to offset increased costs of food and gasoline and ensure that an equal number of meals will be provided in 2014-15. \$100,000		

ADOPTED	14-0	ABSENT: PARKS
42. Provide funding requested by the Department of Aging for a mini-multipurpose center at the Sandra Cisneros Learning Academy. The program provides 38,000 senior meals and 31,000 meals delivered to homebound seniors. \$450,000		

ADOPTED	14-0	ABSENT: PARKS
43. Revise the Solid Waste Fee Lifeline Program as follows:		
a. Instruct the City Attorney to prepare and present an ordinance to increase from 51,400 to 52,000 the maximum number of customers in the Solid Waste Fee Lifeline Rate Program.		
b. Increase the allocation in General City Purposes for reimbursement of the Solid Waste Resources Revenue Fund for the incremental increase in subscribers. \$75,000		
c. Delete the set-aside in the Unappropriated Balance entitled "Lifeline Recertification" for the Bureau of Sanitation's customer recertification next year. (\$400,000)		

ADOPTED	14-0	ABSENT: PARKS
44. Restore funding for operation of an existing art center at the Vera Davis McClendan Youth and Family Center pending release of a Request for Proposals for public-private partnerships for cultural facilities. \$75,000		

ADOPTED	14-0	ABSENT: PARKS
45.	Reduce allocation for civilian health benefits based on revised premium increases contemplated in the Proposed Budget.	(\$4,200,000)

ADOPTED	14-0	ABSENT: PARKS
46.	Add funding for outside counsel support of the Los Angeles Community Broadband Network and contract funding for outreach services.	\$900,000

ADOPTED	14-0	ABSENT: PARKS
47.	Add funding for maintenance of 60 citywide public safety radio and microwave communication sites.	\$275,000

ADOPTED	14-0	ABSENT: PARKS
48.	Add funding to support the annual Congress of Neighborhoods and Neighborhood Council Budget Day.	\$20,000

ADOPTED	14-0	ABSENT: PARKS
49.	Add resolution authority and nine-months funding for four City Planning Associate positions to support the Neighborhood Conservation Program (\$229,608 direct cost/\$101,088 indirect cost).	\$330,696

ADOPTED	14-0	ABSENT: PARKS
50.	Restore funding for Graffiti Abatement.	\$1,000,000

ADOPTED	14-0	ABSENT: PARKS
51.	Restore funding for citywide median island maintenance.	\$2,100,000

ADOPTED	14-0	ABSENT: PARKS
52.	Add funding for contract outreach services in connection with the Save Our Streets Los Angeles (SOSLA) initiative.	\$100,000

ADOPTED	14-0	ABSENT: PARKS
53.	Restore funding for the direct cost of CLASS Parks Program at HACLA project sites.	\$1,200,000

ADOPTED	14-0	ABSENT: PARKS
54.	Continue funding added by the Council in FY2013-14 for supplemental maintenance at park facilities citywide	\$500,000

ADOPTED	14-0	ABSENT: PARKS
55.	Restore funding to continue Tuesday hours and part-time staffing at Griffith Park Observatory (\$123,486 direct cost/\$66,188 indirect cost).	\$189,674

ADOPTED	14-0	ABSENT: PARKS
56.	Restore resolution authority and funding for one Building Repairer I position to support work at the Griffith Park Observatory and reduce funding from the General Fund Reimbursement (\$38,633 direct cost/\$17,295 indirect cost).	\$55,928

ADOPTED	14-0	ABSENT: PARKS
57.	Restore \$255,000 in funding for Channel 36 operations as follows: a. Recognize 2013-14 savings (\$109,000) from the Telecommunications Development Account. b. Reduce the General Fund transfer (\$146,000) from the Telecommunications Development Account to fund Grants to Third Parties for Channel 36.	\$146,000

ADOPTED	14-0	ABSENT: PARKS
58.	Provide funding for Operation Healthy Streets in Venice.	\$500,000

ADOPTED	14-0	ABSENT: PARKS
59.	Increase the Reserve for Economic Uncertainty, from \$17.5M to \$20.70M.	\$3,200,000

ADOPTED	14-0	ABSENT: PARKS
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60. Add resolution authority and nine-months funding for two Clerk Typists, one Office and Engineering Technician III, and one Deputy Superintendent of Building I to address workload issues, to be funded from the Building and Safety Building Permit Enterprise Fund (\$351,977 direct cost/\$148,652 indirect cost).

-\$0-

ADOPTED	14-0	ABSENT: PARKS
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61. Add three resolution authorities (two Project Assistants and one Management Analyst II) for twelve months (\$174,558 direct cost/ \$85,641 indirect cost), to be fully reimbursed by the Building and Safety Enterprise Fund.

-\$0-

ADOPTED	14-0	ABSENT: PARKS
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62. Reappropriate up to \$500,000 in 2013-14 savings for Audits/Accounting Pool.

-\$0-

ADOPTED	14-0	ABSENT: PARKS
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63. Reduce the Cultural Affairs portion of funding in the Innovation Fund by \$300,000 and add funding of \$300,000 to a new line item in the Cultural Affairs Department Special Appropriations Special III entitled "Cultural and Community Events."

-\$0-

ADOPTED	14-0	ABSENT: PARKS
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64. With regard to the Police/Fire Dispatch System Consolidation:

- a. Move \$1,285,000 from General City Purposes to the Unappropriated Balance until a report with a proposal and policy is presented to the Mayor and Council.
- b. Add a footnote to Schedule 33 Special Police Communications/911 System Tax Fund to require that the above report be submitted and approved by the Mayor and Council prior to the expenditure of the \$2.2M allocated for the Computer Aided Dispatch System

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ADOPTED	14-0	ABSENT: PARKS
<p>65. Citywide Community Support: Decrease by \$2,035,000 the Unappropriated Balance line item entitled "Supply Management System" and increase funding in General City Purposes, as follows:</p> <p>a. Restore \$1,117,000 in funding for the Special Events Fee Subsidy to support community and neighborhood events citywide.</p> <p>b. Restore \$918,000 in funding for Council District Community Services to support non-profit and other community organizations citywide.</p>		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
<p>66. Add resolution authority and nine-months funding for two Accounting Clerk positions for the Billing and Collections Unit, to be reimbursed from the Systematic Code Enforcement Trust Fund and the Rent Stabilization Fund (\$80,241 direct cost/\$35,217 indirect cost).</p>		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
<p>67. Add resolution authority for one Senior Personnel Analyst I to provide human resource services for the Department of Building and Safety, to be reimbursed from the Building and Safety Building Permit Enterprise Fund (\$96,727 direct cost/\$39,361 indirect cost).</p>		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
<p>68. Delete the \$300,000 line item in the Unappropriated Balance entitled "Personnel Firefighter Hiring Support" and increase funding by \$300,000 in the Personnel Department's As-Needed Salaries Account to properly reflect the appropriate department and account for receipt of these funds.</p>		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
<p>69. Provide \$502,000 for payment of various software licenses with funding from the City Planning Systems Development Fund.</p>		
		-\$0-

ADOPTED	15-0	ABSENT: NONE
<p>70. Retain six-months funding of \$8,053,891 for direct cost and \$3,015,933 for related cost in the Department's budget for police hiring for the first half of 2014-15, with the remaining \$3,720,528 in direct costs and \$578,012 in related cost associated with police hiring for the second half of 2014-15 transferred to the Unappropriated Balance.</p>		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
71. Delete the \$4,000,000 line item in the Unappropriated Balance entitled "Evidence Property Information Management System" and increase funding by \$4,000,000 in the Police Department's Contractual Services Account to properly reflect the appropriate department for receipt of these funds.		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
72. With regard to development services reform:		
a. Add funding and regular authority for three Civil Engineering Associate III, three Civil Engineering Associate II, two Office Engineering Technician III and one Office Engineering Technician II (\$532,392 direct cost/\$194,527 indirect cost) for the development services reform. Recognize additional General Fund receipts from the development services permits to fully reimburse these costs.		
		-\$0-
b. Add resolution authorities without funding for one Civil Engineering Associate III, one Civil Engineering Associate II, and one Office Engineering Technician II for the Bureau's development services reform.		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
73. Add resolution authority and nine months funding for one Sanitation Solid Resources Manager I and one Sanitation Solid Resources Manager II to support the Multi-Family Bulky Item Collection Program, to be fully reimbursed from the Multi-Family Bulky Item Revenue Fund (\$203,454 direct cost/\$58,102 indirect cost)		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
74. Reduce salary savings rate for the Bureau's Solid Resources Program from 5.6 percent to 3 percent, to provide a \$2,151,167 increase in salary appropriations. This will result in funding an equivalent of 32 positions, fully funded from Solid Resources Program Funds.		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
75. Reduce \$1,000,000 within the Street Lighting Maintenance Assessment Fund - Schedule 19 from the "Reserve for Future Operations and Maintenance" to the "High Voltage Interface Program."		
		-\$0-

ADOPTED	14-0	ABSENT: PARKS
76. Amend Schedule 19 Street Lighting Maintenance Assessment Fund to include technical corrections to reflect previous years revenue groups and restore travel authority.		
		-\$0-

ADOPTED AS AMENDED* See below	15-0	ABSENT: NONE
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77. Transfer \$2,000,000 for contractual tree trimming services to the Unappropriated Balance until the Bureau of Street Services provides a report to the Public Works and Gang Reduction Committee on the quality of contractors, compliance with City standards, contract costs, consolidation of services across all departments, and a cost/benefit analysis on using City employees to undertake this work, pursuant to Report instruction R183 and R59 on Attachment A. ***including a true cost comparison of the bidding and awarding process which includes direct and indirect costs (Fuentes – Buscaino)**

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ADOPTED	14-0	ABSENT: PARKS
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78. Add \$2,000,000 in funding for Chatsworth Park South remediation project to be funded from the Park and Recreational Sites Facilities Fund, in the event QUIMBY and Unreserved and Undesignated Fund Balance (UUFB) funds are unavailable.

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ADOPTED – a - e, g, h	14-0	ABSENT: PARKS
ADOPTED - f	15-0	ABSENT: NONE

79. With regard to various allocations within various Transportation related budgets:

- a. Reduce funding by \$5,240,000 in the Proposition A Local Transit Assistance Fund for DASH Bus Purchases - New Routes.
- b. Reduce funding by \$4,000,000 in the Proposition A Local Transit Assistance Fund for Zero Emission Bus Purchases.
- c. Increase Proposition A funding by \$9,240,000 for the City's 3% contribution set-aside for Metro transit projects.
- d. Decrease funding by \$9,240,000 in Measure R funding for the City's 3% contribution set-aside for Metro transit projects.
- e. Add Measure R funding and three resolution authorities (one Principal Project Coordinator, one Transportation Planning Associate II, and one Project Assistant) over three years for the Active Transportation subprogram (\$565,800 direct cost/\$194,200 indirect cost).
- f. Add \$6,000,000 in Measure R funding for the Signal Improvement Construction Program.
- g. Add \$380,000 in Measure R funding for the Exposition Bikeway Centinela Crossing Project.
- h. Add Measure R funding and two resolution authorities (one Senior Transportation Engineer and one Transportation Engineer Associate II) over three years for District Office Services (\$546,981 direct cost/\$153,019 indirect cost).

- i. Add \$1,000,000 in Measure R funding for paint and sign maintenance repair.
- j. Add \$400,000 in Measure R funding for advance planning work.

ADOPTED	14-0	ABSENT: PARKS
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80. Add funding from the Permit Parking Program Revenue Fund and two resolution authorities (one Transportation Engineer and one Transportation Engineer Aide I) for the Permit Parking Division (\$118,750 direct cost/\$43,321 indirect cost).

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ADOPTED	14-0	ABSENT: PARKS
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81. Add funding and resolution authority for one Senior Management Analyst II to support the Metro/Expo Authority Work Program, to be fully reimbursed by the Los Angeles County Metropolitan Transportation Authority (\$79,067 direct cost/\$25,805 indirect cost).

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ADOPTED	14-0	ABSENT: PARKS
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82. Part-Time Traffic Officer Program: Reject the proposal to increase part-time traffic officers from 150 to 200, as follows:

- a. Delete \$915,750 for 50 new part-time traffic officers.
- b. Delete \$3,000,000 in parking citation receipts anticipated from 50 new part-time traffic officers.
- c. Add \$2,291,457 in parking citation receipts from hiring the 17 part-time traffic officers that are currently authorized but remain vacant and unfilled.
- d. Add \$207,207 to fill five vacant full-time traffic officer positions to provide additional traffic control at the City's most congested intersections (\$158,165 direct cost/\$49,042 indirect cost).

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ADOPTED	14-0	ABSENT: PARKS
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83. Exhibit H
Adopt recommendations contained in Exhibit H with the following changes:

- a. Delete the provision instructing the Animal Services Department, with the assistance of the City Attorney, to develop an ordinance and/or process which requires all veterinarians to notify the Animal Services Department whenever they have treated an unlicensed dog, as this is a policy matter and a separate request for report to the Personnel and Animal Welfare Committee is included in Attachment A.

- b. Delete the instruction for the City Administrative Officer, with the assistance of the Controller and the Office of Finance, to report to the Mayor and Council on all fees paid to commercial and investment banks for services provided to all City departments, including but not limited to: investment services, money management services, pension management services, credit card fees, etc; the report shall benchmark what the City has been paying against other entities, both public and private, as well as provide recommendations for negotiating fee reductions based upon leveraging size and scale of the City's financial transactions, as a similar request for report is included in Attachment A.
- c. Delete the instruction to the City Administrative Officer to report to the Mayor and Council on the structural deficit in the Proposition C Anti-Gridlock Transit Assistance Fund along with a five year projection and potential solutions towards reducing and eliminating this deficit, as a similar request for report is included in Attachment A.
- d. Delete the instruction requesting the City Attorney, with the assistance of the Office of Finance, to review and determine the City's legal authority to collect the modern Communications Users' Tax, approved by the voters in 2008, at the point of sale for prepaid communications services, including charges for prepaid calling cards and prepaid phones with stored and rechargeable minutes, and if determined to be legal, instruct the Office of Finance to present to the Council and Mayor a proposal with options to begin collecting the Communications Users' Tax on prepaid charges at the point of sale, as this is a policy issue and a request for report is included in Attachment A.
- e. Delete the instruction to the Los Angeles Convention Center, with the assistance of the City Administrative Officer, to reevaluate and modify the expiring agreement with the Los Angeles Tourism and Convention Bureau to better align its budget to benefit the core mission of the Los Angeles Convention Center, as this report has previously been requested under Council File 12-0692.
- f. Delete the instruction requesting the Controller, with the assistance of the City Administrative Officer, to develop adjusted rates to be applied to the City's internal Cost Allocation Plan (CAP) rates to include overhead costs resulting from Citywide services provided by the Information Technology Agency, the City Administrative Officer, the City Attorney, the Council, the Mayor, and any other departments not included in the CAP, and to spread those costs to all funding sources, as appropriate, as a request for this report is included in Attachment A.
- g. Delete the instruction requesting the Controller, with the assistance of the Personnel Department and the Information Technology Agency, to report to the Mayor and Council on the status of work in regards to strengthening its ability to maintain and upgrade the functionality of the City's complex payroll system, as a request for this report is included in Attachment A.
- h. Delete the instruction to the Economic and Workforce Development Department, in coordination with the development of a strategic plan by the Los Angeles Development Fund (LADF), to develop a model for an investment fund to invest in economic development projects throughout the City targeted toward economically disadvantaged or economically unstable areas of the City, which shall include the development of lending criteria for the fund as well as a financial risk assessment

for use of City monies in such a fund, as the City Administrative Officer and the Chief Legislative Analyst have already been instructed to report under Council Files 12-0600-S154 and 08-3050.

- i. Delete the instruction to the Economic and Workforce Development Department, to review the Film LA contract to streamline the permitting process for small producers and film students and to consider waiving fees for television pilots, as these fees have already been waived through enactment of Ordinance 182757.
- j. Delete the instruction to the Office of Finance, with the assistance of the Department of Transportation and the City Administrative Officer, to review credit card transaction fees paid for the collection of the City's parking meter revenues and whether opportunities to negotiate reductions to those costs are available, as this duplicates a request for report included in Attachment A.
- k. Delete the instruction to the General Services Department, with the assistance of the City Administrative Officer, and other City departments, to report on reducing the size of the City's fleet to be in alignment with the previously completed third party review, as this request has been made previously, through CF 09-0600-S200.
- l. Delete the instruction to the General Services Department, with the assistance of the City Administrative Officer, and other City departments as necessary, to report on options regarding utilizing leased vehicles and purchasing maintenance from outside vendors, as this is a policy matter and a request for report has been included in Attachment A.
- m. Delete the instruction to the Information Technology Agency, with the assistance of the City Administrative Officer, to provide recommendations to make greater use of cloud computing for City applications to increase savings and capabilities, as the City has engaged a Strategic Advisor to provide recommendations regarding a variety of technology-related issues.
- n. Delete the instruction to the Department of Neighborhood Empowerment, with the assistance of the City Clerk, to develop and implement a pilot online election for one or more of the upcoming Neighborhood Councils, as a request to report to the Education and Neighborhoods Committee is included in Attachment A.
- o. Delete the instruction to the Personnel Department, with the assistance of the City Attorney and the City Administrative Officer, in collaboration with the Civil Service Commission to review the City's Civil Service rules and to report to the Executive Employee Relations Committee (EERC) on potential Civil Service reforms, which may include, but not be limited to, the following: streamlining and improving the hiring process (which includes increasing the diversity of the City's workforce to more closely reflect the residents it services); increasing the City's flexibility in shifting resources to higher priority services between departments; and increasing productivity through best practices; as this is a policy matter and an instruction to report is included in Attachment A.
- p. Delete the instruction to the Personnel Department to review the results and progress made from the recent consolidation of personnel staff and operations, as a similar request to report is included in Attachment A.

- q. Delete the instruction to the Personnel Department to report to the Mayor and Council on the actions necessary to increase the maximum number of exempt positions as allowed in Charter Section 1001(b)(4) to a total of 250 exemptions, as this is a policy matter and a similar request to report is included in Attachment A.
- r. Delete the instruction to the Personnel Department, with the assistance of the Police and Fire Departments, to report to the EERC on the creation of a new position to oversee and manage the consolidation of the Police and Fire dispatch systems, as this is a policy matter and should be addressed with regard to the overall decision on this proposed consolidation.
- s. Delete the instruction to the Planning Department, with the assistance of the City Administrative Officer and the City Attorney, to conduct a fee study to obtain full cost recovery for the provision of entitlement services, as a request to report is included in Attachment A.
- t. Delete the instruction to the Department of Recreation and Parks, with the assistance of the City Administrative Officer, to report to the Mayor and Council on the feasibility and actions necessary to transfer land maintenance of non-RAP facilities to the Departments currently receiving the service, as this is a policy matter and a request to report is included in Attachment A.
- u. Delete the instruction to the Bureau of Sanitation, with the assistance of the City Attorney and the City Administrative Officer to report to the Mayor and Council on the potential for charging the Stormwater Pollution Abatement Fee to governmental agencies, as a request to report is included in Attachment A.
- v. Delete the instruction to the Bureau of Street Services, with the assistance of the Bureau of Engineering and the City Administrative Officer, to provide an updated report to the Mayor and Council on the potential retrofit of the City's Asphalt Plant along with alternate approaches (e.g. public-private partnership), costs and benefits, as a request to report is included in Attachment A.
- w. Delete the instruction to the Department of Transportation, with the assistance of the City Attorney, to review the Peak Rush Hour Traffic Ban relative to governmental agencies (e.g. Bureau of Engineering, Bureau of Sanitation, Bureau of Street Services, Department Transportation, Department of Water and Power, and the Metropolitan Transportation Authority), as a request to report is included in Attachment A.
- x. Delete the authorization for the Controller to continue the voluntary furlough program that permits civilian employees to take voluntary unpaid furlough days and record them as such on time sheets, as the Controller already has this authority through prior actions.
- y. Amend the instruction regarding the Innovation Fund to include in the proposed Ordinance for the fund, the added requirement that award of Innovation Fund moneys require approval by the Innovation, Technology and General Services (ITGS) Committee and the Council, unless and until an alternate methodology for award is approved by the ITGS Committee.

- z. Add an instruction requesting the City Attorney, with assistance from the City Administrative Officer and the Office of Finance to draft an Ordinance amending the New Car Dealership business tax exemption ordinance to ensure inclusion of auto leases.
- aa. Add an instruction to the City Administrative Officer and Chief Legislative Analyst to report to the Mayor and Council with a policy to use a portion of funds from the sale of former Community Redevelopment Agency property for Affordable Housing and/or Economic Development projects. An accompanying request for report is included in Attachment A.
- bb. Add an instruction to request the City Attorney, with assistance of the City Administrative Officer, Chief Legislative Analyst and the Office of Finance to report on the application of Transient Occupancy Tax on rooms rented by Airbnb and other entities that compete with the hotel industry. An accompanying request for report is included in Attachment A.
- cc. Add an instruction to the Planning Department and a request to the City Attorney to enter into a Memorandum of Agreement governing the use of the Case Processing Fund for billing purposes.

ADOPTED	14-0	ABSENT: PARKS
84. Instruct all Departments to ensure that all receipts, including settlements and liability claims, are properly deposited into the General Fund, and further request the Controller to ensure that Departments are adhering to this instruction.		

ADOPTED	14-0	ABSENT: PARKS
85. Instruct all Departments to ensure immediate invoicing for all grant reimbursements.		

ADOPTED	14-0	ABSENT: PARKS
86. Instruct all departments to process FMS transactions resulting from Mayor/Council fiscal actions within 10 working days from the approval date as recorded by the Mayor and City Clerk.		

ADOPTED	14-0	ABSENT: PARKS
87. Instruct the CAO to monitor and ensure timely data entry of budget adjustments by City Departments.		

ADOPTED	14-0	ABSENT: PARKS
88. Reaffirm the instruction from the 2009-10 Adopted Budget that all projects proposed for MICLA financing must be approved by the Council before expending MICLA Commercial Paper proceeds. Further, to the extent that special funds are being used to support MICLA projects, that the City Administrative Officer reevaluate the use and report on the need for special funds.		

ADOPTED	14-0	ABSENT: PARKS
89. Instruct the City Clerk to open Council Files for all pending and outstanding report requests made by the Budget and Finance Committee during its consideration of the Mayor's Proposed 2014-15 Budget, as shown in Attachment A (Summary of Requested Reports - Special Study Reports), and as noted in this report, to ensure the referral of various memoranda and reports.		
ADOPTED	14-0	ABSENT: PARKS
90. Request the City Attorney to transmit all implementing ordinances no later than June 30, 2014.		
ADOPTED	14-0	ABSENT: PARKS
91. Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.		
ADOPTED	14-0	ABSENT: PARKS
92. Add regular position authority and delete resolution authority for four Clerk Typist positions in support of shelter operations.		
ADOPTED	14-0	ABSENT: PARKS
93. Modify funding within the Capital Improvement Expenditure Program based on anticipated expenditure levels during FY 2014-15, in order to add a new project line item and to provide funding in order to fund a shortfall in another project, with the understanding that the remainder of the funds for project completion will be required in FY2015-16: a. Rancho Cienega Recreation Center (\$-2.5M) b. South Park (\$1.5M) c. Pacoima Arts Incubator (\$1M)		
ADOPTED	14-0	ABSENT: PARKS
94. Add projects to the 2014-15 MICLA program as follows: a. City Hall East Cooling System replacement (\$2.5M) b. West Valley Municipal Building (\$900,000)		
ADOPTED	14-0	ABSENT: PARKS
95. Designate a portion of Citywide Nuisance Abatement funds for Old Fire Station 62 in Mar Vista (\$100,000).		

ADOPTED	14-0	ABSENT: PARKS
<p>96. Authorize the Controller to reappropriate funds remaining in the CIEP line item entitled "Citywide Maintenance and Improvements" for the following projects:</p> <ul style="list-style-type: none"> a. Oakdale Storm Drain project (\$200,000) b. Eagle Rock City Hall (\$186,000) c. Chicago Building (\$130,000) 		
ADOPTED	14-0	ABSENT: PARKS
<p>97. Authorize the Controller to reappropriate up to \$150,000 in CAO savings to fund an intern program within the office for 2014-15.</p>		
ADOPTED	14-0	ABSENT: PARKS
<p>98. Restore resolution authority without funding for two positions in support of the Business Improvement District program (one Management Analyst II, one Accounting Clerk II) and delete one Senior Management Analyst II and add one Chief Management Analyst to oversee the BID program, in accordance with previous Council action.</p>		
ADOPTED	14-0	ABSENT: PARKS
<p>99. Consistent with Plan B in Council File 13-0762, add to the list of projects to receive MICLA debt financing during 2014-15 all projects listed in the Attachment to the Convention Center's Supplemental Report to the Budget & Finance Committee dated May 1, 2014 and attached to Memo 59.</p>		
ADOPTED	14-0	ABSENT: PARKS
<p>100. Restore resolution authority for one Management Analyst I which serves as the City's AIDS Coordinator. Funding has been provided through the Community Development Block Grant.</p>		
ADOPTED	14-0	ABSENT: PARKS
<p>101. Add regular position authority, without funding, for one Programmer Analyst IV to support the Network Staffing System.</p>		
ADOPTED	14-0	ABSENT: PARKS
<p>102. Add regular position authority and delete resolution authority for two Auditor I positions.</p>		
ADOPTED	14-0	ABSENT: PARKS
<p>103. Authorize the Controller to reappropriate unspent 2013-14 for the Treasury Management System for the same purpose in 2014-15.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>104. Authorize the Controller to reappropriate up to \$52,000 in 2013-14 GCP funds within the Intergovernmental Relations Program and allocate this amount as follows:</p> <ul style="list-style-type: none"> a. California Contract Cities in the amount of \$7,000. b. Independent Cities Association in the amount of \$10,000. c. Congress of Governments contingency in the amount of \$35,000. 		

ADOPTED	14-0	ABSENT: PARKS
<p>105. Restore resolution authority without funding for three Heavy Duty Equipment Mechanics to support the maintenance and repair of vehicles for the Bureau of Street Services and the Department of Transportation.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>106. Restore resolution authority without funding for the following seven vacant positions that were deleted from the Proposed Budget: two Systems Programmer I, three Communication Electrician, one Programmer Analyst III, and one Systems Analyst II to provide support for public safety functions, network maintenance, the Financial Management System (FMS), and City websites.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>107. Security Services at Libraries</p> <ul style="list-style-type: none"> a. Add resolution authority for 15 security positions (one Principal Security Officer, three Senior Security Officers, 11 Security Officers) to provide increased security at library locations, to be reimbursed by funds in the Library Department budget in the amount of \$2.03M. b. Authorize the Library Department and the Los Angeles Police Department to amend their current Memorandum of Agreement to reflect the increased reimbursements and enhanced level of service. 		

ADOPTED	14-0	ABSENT: PARKS
<p>108. Add resolution authority without funding for one Project Coordinator and two Project Assistants to support the Neighborhood Council grievance and complaint process system and provide training for Neighborhood Councils.</p>		

ADOPTED	14-0	ABSENT: PARKS
<p>109. Add resolution authority without funding for one City Planner to act as project manager for the Venice Local Coastal Program. The position will be filled when grant funding is available.</p>		

ADOPTED	14-0	ABSENT: PARKS
110. Authorize the Controller to reappropriate unspent 2013-14 funds for the Citywide Sign Unit for the same purpose in 2014-15.		

ADOPTED	14-0	ABSENT: PARKS
111. Add resolution authority, without funding, for one City Planner and one City Planning Associate to establish a new Environmental Policy Unit to initiate a two-year effort to amend CEQA Guidelines and Thresholds, create a new Vehicle Miles Traveled (VMT) transportation metric, update the Transportation Demand Management Ordinance and develop uniform development standards for streamlined infill procedures pursuant to State law. The positions will be filled when grant funding is available.		
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ADOPTED	14-0	ABSENT: PARKS
112. Instruct the CAO to establish a new budgetary program entitled "Public Works Financial Systems" and include in that program all funding and positions included in the current "Board of Public Works Technology Support" line item, consistent with the request submitted by the Board of Public Works.		

ADOPTED	14-0	ABSENT: PARKS
113. Restore resolution authority, without funding, for four Senior Construction Inspectors to support construction inspections services at the Los Angeles World Airport.		

ADOPTED	14-0	ABSENT: PARKS
114. Delete resolution authority and add regular authority for one Environmental Affairs Officer and one Environmental Supervisor II to support work on the LA River projects.		

ADOPTED	15-0	ABSENT: NONE
115. Restore resolution authority, without funding, for the following vacant positions which were deleted from the budget: 13 Gardener Caretaker; four Recreation Coordinator; one Management Analyst II; and continue resolution authority for one Superintendent of Recreation and Parks operations.		

ADOPTED	14-0	ABSENT: PARKS
116. Delete funding in the Recreation and Parks Detail of Contractual Services Supplement to the Proposed Budget, Line Item No. 11 - Children's Museum Mechanical Services (\$40,000) under Museums and Educational (DC8801) and add funding (\$40,000) to Line Item No. 56 - Bus Rentals for youth activities under Recreational Programming (DC8821).		

ADOPTED	14-0	ABSENT: PARKS
117. Amend the Proposed Budget, Park and Recreational Sites and Facilities Fund, Schedule 15 to correct estimated receipts which were inadvertently omitted from the schedule, per Budget Memo No. 7.		

ADOPTED	14-0	ABSENT: PARKS
118. Amend the line item entitled "Police - Sworn Hiring Plan" to read "Police - Sworn and Detention Officer Staffing."		

ADOPTED	14-0	ABSENT: PARKS
119. Authorize the Controller to reappropriate unspent funds in the Vehicle Management System line item to the same line item for 2014-15.		

ADOPTED	14-0	ABSENT: PARKS
120. Amend the Proposed Budget, Zoo Enterprise Trust Fund, Schedule 44 to add an appropriation of \$78,000 for as needed salaries to continue staffing for the Winnick Family Children's Zoo Contract Yard, fully funded by Greater Los Angeles Zoo Association (GLAZA).		

ADOPTED	14-0	ABSENT: PARKS
121. Add footnote to Schedule 20 of the Budget, as follows: "Prior to the 2014-15 transfer to the General Fund as contemplated in the Adopted Budget, the allocation of any settlement funds in the Telecommunications Development Account Funds for 1% PEG fees and 5% Franchise Fees is subject to the approval of the Mayor and Council."		

ADOPTED	14-0	ABSENT: PARKS
122. Amend Budgetary Footnotes relative to the transfer of funds to denote that the noted transfers will take place during fiscal year 2014-15 and to allow an amount of up to \$7M from funds to be determined in order to achieve the Reserve Fund balance specified in the Adopted Budget.		

ADOPTED	14-0	ABSENT: PARKS
123. Add footnote to authorize the Controller to transfer CLARTS Funds in Special Schedule to City Clerk for expenditure.		

ADOPTED	14-0	ABSENT: PARKS
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124. Instruct the Office of the City Administrative Officer to prepare and present to the City Council within 30 days a listing of all resolutions, substitute, and in-lieu positions needed to fulfill the intent of the Council's action on the 2014-15 Budget.

ADOPTED	14-0	ABSENT: PARKS
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125. Authorize the Chief Legislative Analyst and the 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 2014-15 Budget for the General Government of the City of Los Angeles as submitted by the Mayor on April 14, 2014, as modified by this report.

ATTACHMENT A, PAGES 1-26

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S1)	14-0	ABSENT: PARKS
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R 1. Instruct the Department of Aging to report to the Budget and Finance Committee on performance metrics that address how the Department seeks additional grant funds and partnerships with non-profit and interfaith community organizations.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S2)	14-0	ABSENT: PARKS
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R 2. Instruct the Department of Aging to report to the Arts, Parks, Health, Aging and River Committee regarding restoring evidence-based programs in Council Districts 5, 11 and 14.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S3)	14-0	ABSENT: PARKS
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R 3. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee regarding the things that can be done to capitalize on the Department's public-private partnerships.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S4)	14-0	ABSENT: PARKS
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R 4. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee with an outreach effort for equestrian evacuation.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S5)	14-0	ABSENT: PARKS
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R 5. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on the potential for a microchip application for smart phones.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S6)	14-0	ABSENT: PARKS
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R 6. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on the "doggy database." Include whether the database of dog ownership has been compared to the Department of Water and Power (DWP) database, whether the new DWP billing system has had an impact on the availability of this information, and whether the U.S. Postal Service has a database that can be utilized.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S7)	14-0	ABSENT: PARKS
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R 7. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee regarding the proposed requirement for veterinarians to notify the Department whenever a veterinarian has treated an unlicensed dog. The report should include other locations where this practice is in place, possible implications on spay and neuter exemptions from the license requirement and other concerns.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S8)	14-0	ABSENT: PARKS
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R 8. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on what steps the Department has taken to not allow adoption of dogs which are prone to attack. The report should include steps the Department takes to do background checks on clients adopting pit bulls.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S9)	14-0	ABSENT: PARKS
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R 9. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on the possibility of establishing an animal foundation.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S10)	14-0	ABSENT: PARKS
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R 10. Instruct the Department of Building and Safety to report to the Planning Committee regarding the industry standard in large cities as it relates to the code enforcement process.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S11)	14-0	ABSENT: PARKS
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R 11. Instruct the Department of Building and Safety to report to the Planning Committee regarding the long-term plan to enhance staffing to ensure that construction projects are moving forward as quickly and efficiently as possible.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S12)	14-0	ABSENT: PARKS
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R 12. Instruct the Department of Building and Safety to report to the Planning Committee on the status of the Request for Proposals for the BuildLA system and related systems. The report should include statistics on permits and related items.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S13)	14-0	ABSENT: PARKS
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R 13. Instruct the Department of Building and Safety to report to the Planning Committee on how many weekly permits are issued for the solar program.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S14)	14-0	ABSENT: PARKS
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R 14. Instruct the Department of Building and Safety to report to the Planning Committee on code enforcement for special cases that require extra resources, especially when identified by Council Offices as a growing community nuisance issue.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S15)	14-0	ABSENT: PARKS
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R 15. Instruct the Department of Building and Safety to report to the Planning Committee on the status of GPS tracking of inspector cell phones, specifically the intent of the original report request. The report should include how much money was spent, how much is expended currently and how the Department will ensure the integrity and ethics of the code inspectors in the Department.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S16)	14-0	ABSENT: PARKS
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R 16. Instruct the Department of Building and Safety to report to the Planning Committee with the status of blight reduction fines. The report should address what resources are necessary for a more robust program based on the Council's ordinance, provide costs and potential benefits of implementation, and what other cities, such as Oakland, are doing to implement this program.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S17)	14-0	ABSENT: PARKS
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R 17. Instruct the Department of Building and Safety to report to the Planning Committee regarding the alignment to capture some of the blight fee revenue to improve enforcement. The report should address home foreclosures and the use of funds for enforcement.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S18)	14-0	ABSENT: PARKS
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R 18. Instruct the City Administrative Officer to report to the Budget and Finance Committee regarding the concept of setting aside monies for a virtual infrastructure through MICLA funding or other source.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S19)	14-0	ABSENT: PARKS
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R 19. Request the City Attorney to report to the Budget and Finance Committee on redefining "local" to mean "City" rather than "County" with regard to City purchasing programs.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S20)	14-0	ABSENT: PARKS
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R 20. Instruct the Department of General Services to report to the Budget and Finance Committee with an itemized list of the expenditures noted on page 672 of the Detail of Department Programs, Volume II, regarding Capital Repair Programs - Police Administration Building.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S21)	14-0	ABSENT: PARKS
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R 21. Instruct the City Administrative Officer to report to the Budget and Finance Committee with a detail of Municipal Facilities projects by Council District.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S22)	14-0	ABSENT: PARKS
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R 22. Instruct the City Administrative Officer to report to the Budget and Finance Committee on what capital improvements were not funded that could have been eligible for the \$10 million included in the Municipal Facilities portion of the CIEP.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S23)	14-0	ABSENT: PARKS
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R 23. Instruct the City Administrative Officer to report to the Budget and Finance Committee on how to incorporate virtual infrastructure into the CIEP.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S24)	14-0	ABSENT: PARKS
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R 24. Instruct the City Administrative Officer to report to the Budget and Finance Committee on the status of the comprehensive Capital Infrastructure Strategic Plan (CF 13-1384) and how it will be incorporated into the CIEP process.

ADOPTED TO REFER TO BUDGET AND FINANCE, INNOVATION, TECHNOLOGY AND GENERAL SERVICES AND ECONOMIC DEVELOPMENT COMMITTEES (Reference Council file 14-0600-S25)	14-0	ABSENT: PARKS
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R 25. Instruct the City Administrative Officer to report to the Budget and Finance Committee, the Innovation, Technology and General Services Committee and the Economic Development Committee on the plans for the Los Angeles Mall.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S26)	14-0	ABSENT: PARKS
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R 26. Instruct the City Administrative Officer, with the assistance of the Information Technology Agency, to report to the Innovation, Technology and General Services Committee and the Budget and Finance Committee with a review of possible information technology solutions and efficiencies, including funding and issuance of debt to address these needs.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S27)	14-0	ABSENT: PARKS
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R 27. Instruct the City Administrative Officer to report to the Budget and Finance Committee on potential savings and impacts of consolidating the City's two pension systems.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S28)	14-0	ABSENT: PARKS
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R 28. Instruct the City Administrative Officer to report to the Budget and Finance Committee on the impact to tax revenue if the small business threshold were increased from \$100,000 to \$250,000, \$500,000 or \$1 million.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S29)	14-0	ABSENT: PARKS
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R 29. Instruct the City Administrative Officer to report to the Budget and Finance Committee with 1) a study of the basis for the value contained in cutting the top rate of the business tax; and, 2) whether there are other formats for the business tax or other ways to restructure the business tax.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S30)	14-0	ABSENT: PARKS
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R 30. Instruct the City Administrative Officer to report to the Budget and Finance Committee regarding the use of hybrid and electric vehicles and the impact on Gas Tax revenue.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S31)	14-0	ABSENT: PARKS
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R 31. Instruct the City Administrative Officer to report to the Public Works Committee and the Budget and Finance Committee on the pros and cons of establishing an enterprise fund for the Bureau of Engineering, in particular for expediting the processing of economic development projects that are of great importance to the City.

ADOPTED TO REFER TO TRANSPORTATION AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S32)	14-0	ABSENT: PARKS
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R 32. Instruct the City Administrative Officer to report to the Transportation Committee and the Budget and Finance Committee on using as metrics connectivity and safety instead of bike lanes for building the Citywide Bicycle Master Plan.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S33)	14-0	ABSENT: PARKS
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R 33. Instruct the City Administrative Officer, with the assistance of the City Attorney and Planning Department, to conduct fee studies in order to increase development fees in areas that have a high concentration of development.

ADOPTED TO REFER TO HOUSING COMMITTEE (Reference Council file 14-0600-S34)	14-0	ABSENT: PARKS
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R 34. Instruct the City Administrative Officer to report to the Housing Committee with options to fund the Affordable Housing Trust Fund and the longer term strategy for the restoration of permanent supportive housing.

ADOPTED TO REFER TO EDUCATION AND NEIGHBORHOODS COMMITTEE (Reference Council file 14-0600-S35)	14-0	ABSENT: PARKS
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R 35. Instruct the City Administrative Officer to report to the Education and Neighborhoods Committee regarding how the "factual basis" stakeholder definition can be further revised to prevent vote stacking situations.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S36)	14-0	ABSENT: PARKS
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R 36. Instruct the City Administrative Officer, with the Chief Legislative Analyst to report to the Budget and Finance Committee regarding Proposition 13 and the change of ownership transfers triggering reassessment (different from the split roll issue). The report should address inappropriate transfers of property, and whether the City has any influence over what constitutes a transfer of property.

ADOPTED TO REFER TO ENERGY AND ENVIRONMENT COMMITTEE (Reference Council file 14-0600-S37)	14-0	ABSENT: PARKS
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R 37. Instruct the City Administrative Officer to report to the Energy and Environment Committee regarding the timing and scope of the proposed DWP studies, including matching timing of funds and studies.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S38)	14-0	ABSENT: PARKS
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R 38. Instruct the City Administrative Officer to report to the Budget and Finance Committee regarding the activities of the Inspector General for Revenue Collection, the priorities assigned to citywide revenue collection and how revenues have increased as a result of this position.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S39)	14-0	ABSENT: PARKS
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R 39. Instruct the City Administrative Officer to report to the Budget and Finance Committee regarding Parking Tax collections. The report should include how much additional revenue is anticipated, the improvements made to collections and what is needed to fully implement various revenue collection solutions.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S40)	14-0	ABSENT: PARKS
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R 40. Instruct the City Administrative Officer to report to the Budget and Finance Committee on what would be needed to create a centralized Grants Office within the Office of the CAO. The report should also include proposed metrics for developing grants.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S41)	14-0	ABSENT: PARKS
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R 41. Instruct the City Administrative Officer, the Los Angeles City Employees' Retirement System (LACERS) and the Department of Pensions to report to the Budget and Finance Committee on the feasibility of the pension funds providing letters of credit, the cost/benefit of doing so, why this has not been implemented and historical attempts to do so, and what can be changed to get a different outcome.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S42)	14-0	ABSENT: PARKS
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R 42. Instruct the Inspector General for Revenue Collection to report to the Budget and Finance Committee on the status of outstanding FEMA/OES reimbursements related to the Northridge earthquake. The report should also include other grants that remain uncollected and what process is in place to capture those uncollected grants.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S43)	14-0	ABSENT: PARKS
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R 43. Instruct the City Administrative Officer to report to the Budget and Finance Committee on the alignment of medical costs related to services provided by the Fire Department. The report should address how the City can draw down more on MediCal/Medicaid funding and opportunities to receive more state and federal money related to these reimbursements.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S44)	14-0	ABSENT: PARKS
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R 44. Instruct the Inspector General for Revenue Collection to report to the Budget and Finance Committee on surety bond requirements regarding Parking Tax collection.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S45)	14-0	ABSENT: PARKS
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R 45. Instruct the City Administrative Officer to report to the Budget and Finance Committee on the fiscal impact of adding one or two years to the Business Tax Reform proposal. The report should include any potential structural budget deficit, ramifications to the City's credit rating, and other relevant factors that are affected by the reduction of the business tax. The report should further include suggested policy alternatives to achieve \$15 million in tax relief with a greater target on businesses that are most likely to make a decision to locate in the City based on their tax burden.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S46)	14-0	ABSENT: PARKS
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R 46. Instruct the City Administrative Officer to report to the Budget and Finance Committee on the potential of indexing future reductions in business tax to the CPI or some other indicator to determine causality and factor out natural growth not attributable to the reduction in business taxes.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S47)	14-0	ABSENT: PARKS
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R 47. Instruct the City Administrative Officer to report to the Budget and Finance Committee with a comprehensive report which engages stakeholders to create additional efficiencies to achieve business tax relief.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S48)	14-0	ABSENT: PARKS
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R 48. Instruct the City Administrative Officer to report to the Budget and Finance Committee on the criteria for serving on the Quality and Innovation Commission.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S49)	14-0	ABSENT: PARKS
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R 49. Instruct the City Administrative Officer to report to the Innovation, Technology and General Services Committee on how the recommendation for use of the Innovation Fund can be administered by the Innovation, Technology and General Services Committee.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S50)	14-0	ABSENT: PARKS
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R 50. Instruct the City Administrative Officer to report to the Innovation, Technology and General Services Committee on possible technologies that can be used to assist with the Biennial Homeless count.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S51)	14-0	ABSENT: PARKS
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R 51. Instruct the City Administrative Officer to report to the Budget and Finance Committee on the Neighborhood Council Budget Advocates' recommendations that are not otherwise covered in separate report requests.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S52)	14-0	ABSENT: PARKS
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R 52. Instruct the City Administrative Officer to report to the Budget and Finance Committee regarding fees for TRANS paid over the last five to 10 years.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S53)	14-0	ABSENT: PARKS
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R 53. Instruct the City Administrative Officer, with the assistance of the Controller and the Office of Finance, to report to the Budget and Finance Committee on all fees paid to commercial and investment banks for services provided to all City departments, including but not limited to: investment services, money management services, pension management services, and credit card fees. The report should benchmark what the City has been paying compared to other entities, both public and private, as well as provide recommendations for negotiating fee reductions based upon leveraging size and scale of the City's financial transactions.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S54)	14-0	ABSENT: PARKS
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R 54. Instruct the City Administrative Officer, with the assistance of the Office of Finance and the City Attorney, to report to the Budget and Finance Committee on the City's legal authority to collect the Communications Users' Tax approved by the voters in 2008, at the point of sale for prepaid communications services, including charges for prepaid calling cards and prepaid phones with stored and rechargeable minutes. If determined to be legal, present a proposal for Council consideration to begin collecting the Communications Users' tax for these prepaid services.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S55)	14-0	ABSENT: PARKS
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R 55. Instruct the City Administrative Officer and the Chief Legislative Analyst, with input from affected Departments, to report to the Personnel and Animal Welfare Committee with a progress report and overall analysis of the recent Human Resources consolidation. The report should address the successes and challenges of the consolidation, the cost and service effectiveness of the consolidation and any changes or refinements that are recommended.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S56)	14-0	ABSENT: PARKS
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R 56. Instruct the City Administrative Officer, with the Information Technology Agency, Los Angeles Police Department and Department on Disability to report to the Innovation, Technology and General Services Committee and the Budget and Finance Committee regarding providing video relay services in 22 police stations and other departments. The report should address the infrastructure needs of implementing this system, whether an alternative system can or should be implemented, and the cost of installing and maintaining such a system.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S57)	14-0	ABSENT: PARKS
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R 57. Instruct the City Administrative Officer, with the Information Technology Agency and the General Services Department to report to the Innovation, Technology and General Services Committee with a comprehensive report on the City Vehicle Management System (VMS) project. The report should include the work plan, staffing, funding and timeline of the project.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S58)	14-0	ABSENT: PARKS
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R 58. Instruct the City Administrative Officer report to the Transportation Committee regarding a cash flow issue related to special events, as addressed in 2014-15 Budget Memo No. 151.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S59)	14-0	ABSENT: PARKS
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R 59. Instruct the City Administrative Officer, with the Bureau of Street Services, Department of Recreation and Parks, Department of Water and Power, Bureau of Street Lighting and other relevant departments, to report to the Public Works and Gang Reduction Committee on the quality of tree trimming by contractors, a cost-benefit analysis of using contracts versus city employees, as well as recommendations to improve the flexibility of contracts, potential efficiencies to in-house tree trimming activities and the Bureau's quality control processes for contract tree trimming activities.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S60)	14-0	ABSENT: PARKS
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R 60. Request the City Attorney to report to the Arts, Parks, Health, Aging and River Committee on the number of claims resulting from ADA and related lawsuits. The report should include what steps can be taken to reduce potential liability and what the impact is on these lawsuits of funding the Department.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S61)	14-0	ABSENT: PARKS
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R 61. Request the City Attorney to provide a written opinion to the Budget and Finance Committee on the approval to use City Attorney letterhead on collection letters issued by Departments.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S62)	14-0	ABSENT: PARKS
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R 62. Request the City Attorney to provide a written opinion on the swap issue and terminating swaps agreements in light of new Dodd-Frank rules.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S63)	14-0	ABSENT: PARKS
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R 63. Request the City Attorney to report on Workers' Compensation, alternative dispute resolution, including a cost/benefit analysis to determine if it is beneficial to implement. The City Attorney is requested to meet with the Coalition of City Unions to discuss the proposal.

ADOPTED TO REFER TO RULES, ELECTIONS AND INTERGOVERNMENTAL RELATIONS COMMITTEE (Reference Council file 14-0600-S64)	14-0	ABSENT: PARKS
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R 64. Instruct the City Clerk to report to the Rules, Elections and Intergovernmental Relations Committee with options, other than printing, to provide languages in municipal elections.

ADOPTED TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S65)	14-0	ABSENT: PARKS
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R 65. Instruct the City Clerk to report to the Budget and Finance Committee with a metric on ensuring that polling places open on time.

ADOPTED TO REFER TO RULES, ELECTIONS AND INTERGOVERNMENTAL RELATIONS COMMITTEE (Reference Council file 14-0600-S66)	14-0	ABSENT: PARKS
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R 66. Instruct the City Clerk to report to the Rules, Elections and Intergovernmental Relations Committee regarding election outreach and immediate enhancements and opportunities for community give back on advertising on bus shelters. The report should also explore the possibility of receiving donated billboard space.

ADOPTED TO REFER TO RULES, ELECTIONS AND INTERGOVERNMENTAL RELATIONS COMMITTEE (Reference Council file 14-0600-S67)	14-0	ABSENT: PARKS
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R 67. Instruct the City Clerk to report to the Rules, Elections and Intergovernmental Relations Committee with an election after-action report which recommends improvements that can be made to elections, including, but not limited to, ADA issues, the tally process, and length of time to count ballots.

ADOPTED TO REFER TO RULES, ELECTIONS AND INTERGOVERNMENTAL RELATIONS COMMITTEE (Reference Council file 14-0600-S68)	14-0	ABSENT: PARKS
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R 68. Instruct the City Clerk to report to the Rules, Elections and Intergovernmental Relations Committee on early voting locations, including the possibility of increasing the number of these locations.

ADOPTED TO REFER TO RULES, ELECTIONS AND INTERGOVERNMENTAL RELATIONS COMMITTEE (Reference Council file 14-0600-S69)	14-0	ABSENT: PARKS
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R 69. Instruct the City Clerk to report to the Rules, Elections and Intergovernmental Relations Committee on the status of Los Angeles Unified School District contract negotiations for elections administered by the City.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S70)	14-0	ABSENT: PARKS
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R 70. Instruct the Convention Center to report to the Personnel and Animal Welfare Committee with the status on what efforts have and will be made to place all remaining displaced Convention Center workers.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S71)	14-0	ABSENT: PARKS
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R 71. Instruct the Convention Center Department to report to the Budget and Finance Committee on what can be done to reduce energy and water usage by 10 percent at the Convention Center in the coming year.

ADOPTED TO REFER TO BUDGET AND FINANCE AND AD HOC ON FILM AND TV PRODUCTION JOBS COMMITTEES (Reference Council file 14-0600-S72)	14-0	ABSENT: PARKS
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R 72. Instruct the Convention Center Department to report to the Budget and Finance Committee and the Ad Hoc Committee on Film and TV Production Jobs on the changes in the utilization of the Convention Center as a filming location, what additional steps can be taken to make it readily available and less costly for the filming industry.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S73)	14-0	ABSENT: PARKS
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R 73. Instruct the Department of Cultural Affairs to report to the Arts, Parks, Health, Aging and River Committee and the Budget and Finance Committee regarding the Innovation Fund, the relationship to the Department of Cultural Affairs and the details of this program.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S74)	14-0	ABSENT: PARKS
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R 74. Instruct the Department of Cultural Affairs to report to the Arts, Parks, Health, Aging and River Committee and the Budget and Finance Committee on the status of proposed changes to the Arts Development Fee Ordinance. The report should identify necessary changes to ordinances and consider of expanded use of fees, including performances and artist education.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S75)	14-0	ABSENT: PARKS
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R 75. Instruct the Department on Disability to report to the Arts, Parks, Health, Aging and River Committee on what involvement the Department has with the Department of Transportation and the installation of blue curbs. The report should include the number of requests, backlog and opportunities for moving this program forward.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S76)	14-0	ABSENT: PARKS
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R 76. Instruct the Department on Disability to report to the Arts, Parks, Health, Aging and River Committee and the Budget and Finance Committee on adding a performance metric on the increased percentage of funding from grant sources.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S77)	14-0	ABSENT: PARKS
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R 77. Instruct the Department on Disability to report to the Arts, Parks, Health, Aging and River Committee and the Budget and Finance Committee on the ongoing and long-term impact on the budget of the citywide Emergency Preparedness Training.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER AND PUBLIC SAFETY COMMITTEES (Reference Council file 14-0600-S78)	14-0	ABSENT: PARKS
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R 78. Instruct the Department on Disability to report to the Arts, Parks, Health, Aging and River Committee and the Public Safety Committee with a status report on the Department's emergency planning efforts.

ADOPTED TO REFER TO ECONOMIC DEVELOPMENT COMMITTEE (Reference Council file 14-0600-S79)	14-0	ABSENT: PARKS
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R 79. Instruct the Economic and Workforce Development Department to report to the Economic Development Committee on the general architecture for the development of the economic development plan.

ADOPTED TO REFER TO ECONOMIC DEVELOPMENT COMMITTEE (Reference Council file 14-0600-S80)	14-0	ABSENT: PARKS
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R 80. Instruct the Economic and Workforce Development Department to report to the Economic Development Committee on how to further enhance the Department's economic development efforts, especially as it relates to the San Fernando Valley cultural and entertainment activities.

ADOPTED TO REFER TO ECONOMIC DEVELOPMENT COMMITTEE (Reference Council file 14-0600-S81)	14-0	ABSENT: PARKS
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R 81. Instruct the Economic and Workforce Development Department to report to the Economic Development Committee regarding those districts which have not previously been included in economic development project areas.

ADOPTED TO REFER TO ECONOMIC DEVELOPMENT COMMITTEE (Reference Council file 14-0600-S82)	14-0	ABSENT: PARKS
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R 82. Instruct the Economic and Workforce Development Department to report to the Economic Development Committee on creative ways to fund the Department. The report should include possible policy changes that can be made, such as partnering with local businesses or a potential fee structure.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S83)	14-0	ABSENT: PARKS
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R 83. Instruct the Emergency Management Department to report to the Public Safety Committee on the work being done on Departmental emergency plans and compliance with regard to the preparation of those plans.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S84)	14-0	ABSENT: PARKS
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R 84. Instruct the Emergency Management Department to report to the Public Safety Committee regarding emergency preparedness training. The report should include expanding emergency preparedness to individuals who work at proprietary departments who are not City employees.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S85)	14-0	ABSENT: PARKS
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R 85. Instruct the Emergency Management Department, with the Department of Recreation and Parks, to report to the Public Safety Committee on what locations have been identified as centers that can be used during an emergency, and what process may be employed to identify additional locations.

ADOPTED TO REFER TO PUBLIC SAFETY AND ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEES (Reference Council file 14-0600-S86)	14-0	ABSENT: PARKS
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R 86. Instruct the Emergency Management Department, with the Department on Disability, to report to the Public Safety Committee and the Arts, Parks, Health, Aging and River Committee with a status report on ADA compliance.

ADOPTED TO REFER TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S87)	14-0	ABSENT: PARKS
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R 87. Instruct the Emergency Management Department to report to the Public Safety Committee and the Budget and Finance Committee with metrics for community emergency preparedness, including objectives in this area.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S88)	14-0	ABSENT: PARKS
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R 88. Request the Ethics Commission to report to the Budget and Finance Committee on the impact of recent changes to campaign contribution regulations and their impact on the Ethics Commission. The report should include trends in the number of contributions and percentage audited including the "ideal" of auditing.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S89)	14-0	ABSENT: PARKS
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R 89. Request the City Attorney, with assistance from the City Administrative Officer, the Chief Legislative Analyst and the Office of Finance to report to the Budget and Finance Committee on the application of Transient Occupancy Tax on rooms rented by Airbnb and other entities that compete with the hotel industry.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S90)	14-0	ABSENT: PARKS
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R 90. Instruct the Office of Finance to report to the Budget and Finance Committee with options, such as charging convenience fees, to recover credit card fees.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S91)	14-0	ABSENT: PARKS
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R 91. Instruct the Office of Finance to report on options to encourage more online tax payments. The report should include whether technology, such as using video conferencing to answer taxpayer questions, can be used to encourage more online payments, and if there is a way to provide financial incentives for online payments, such as offering discounted rates for online submissions or charging a fee for in-person transactions.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S92)	14-0	ABSENT: PARKS
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R 92. Instruct the Office of Finance to report to the Budget and Finance Committee regarding the business tax exemption for car dealerships. The report should include how much the sales tax has improved since this business tax exemption has been in effect, the total number of car dealership business licenses added and deleted in the last 10 years and the feasibility of adding vehicle leasing to the tax exemption provisions.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S93)	14-0	ABSENT: PARKS
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R 93. Instruct the Office of Finance to report to the Budget and Finance Committee regarding the three-year tax exemption for new businesses. The report should include how new businesses comply with this exemption, what disqualifies businesses from receiving this exemption and how these exemptions are reviewed on an annual basis.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S94)	14-0	ABSENT: PARKS
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R 94. Instruct the Office of Finance to report to the Budget and Finance Committee on past business tax reforms. The report should include which reforms have encouraged businesses to locate in the City and which have had the greatest financial impact.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S95)	14-0	ABSENT: PARKS
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R 95. Instruct the Office of Finance, with the City Administrative Officer and other departments as appropriate, to report to the Budget and Finance Committee within 30 days with a plan to comply with the Payment Card Industry Data Security Standard guidelines to prevent credit card fraud and identity theft. The report should include cost to comply and recommendations for funding, including funding from special funds.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S96)	14-0	ABSENT: PARKS
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R 96. Instruct the Fire Department to report to the Public Safety Committee on the costs and benefits of deferring the Department reorganization until the Standards of Cover Study is completed and prior to any deployment efforts are made.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S97)	14-0	ABSENT: PARKS
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R 97. Instruct the Fire Department to report to the Public Safety Committee regarding the RAND Corporation study, including the timeline in which it will be concluded.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S98)	14-0	ABSENT: PARKS
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R 98. Instruct the Fire Department to report to the Public Safety Committee regarding the Department's fleet maintenance program, including whether there is sufficient support, whether the Department is at risk of losing or having sufficient civilian staff to provide support to sworn positions. The report should address any risks involved with the loss of staff.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S99)	14-0	ABSENT: PARKS
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R 99. Instruct the Fire Department to report to the Public Safety Committee regarding the Police and Fire Dispatch consolidation. The report should include the timing, risks and rewards with regard to public safety and the financial impact of the consolidation.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S100)	14-0	ABSENT: PARKS
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R 100. Instruct the Fire Department to report to the Public Safety Committee on the status of the contract with the City of San Fernando.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S101)	14-0	ABSENT: PARKS
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R 101. Instruct the Fire Department to report to the Public Safety Committee regarding firefighter hiring. The report should include Emergency Incident Technician (EIT) positions and the impact on the rank and file positions, the relative merits of the safety equipment versus the variable staff EIT positions requested.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S102)	14-0	ABSENT: PARKS
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R 102. Instruct the Fire Department to report to the Public Safety Committee on force multipliers within technology that can create efficiencies for field staff.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S103)	14-0	ABSENT: PARKS
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R 103. Instruct the Fire Department to report to the Public Safety Committee with metrics to be used to evaluate the success or failure of the consolidation of the four bureaus (for example, response times). The report should include implementation of the expansion from two to four bureaus.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S104)	14-0	ABSENT: PARKS
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R 104. Instruct the Fire Department to report to the Public Safety Committee relative to FIRESTAT-related performance metrics that can be used to provide specific consideration to communities with inherent geographic isolation issues and ingress/egress difficulties. The report should give consideration to the current deployment of one of the 11 Basic Life Support (BLS) ambulances associated with the LAFD Ambulance Augmentation Plan, assigned to Fire Station 69 in Pacific Palisades.

ADOPTED TO REFER TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S105)	14-0	ABSENT: PARKS
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R 105. Instruct the Fire Department to report to the Public Safety Committee and the Budget and Finance Committee and include in the additional classification report whether constant staffing savings can be realized by increasing the number of positions hired.

NO ACTION REQUIRED	14-0	ABSENT: PARKS
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R 106. DUPLICATE REPORT INSTRUCTION DELETED

ADOPTED TO REFER TO AD HOC ON FILM AND TV PRODUCTION JOBS AND INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEES (Reference Council file 14-0600-S106)	14-0	ABSENT: PARKS
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R 107. Instruct the Fire Department to report to the Ad Hoc Committee on Film and TV Production Jobs and the Innovation Technology and General Services Committee regarding technological upgrades for the Film Unit to better communicate with FilmLA and facilitate location shooting.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S107)	14-0	ABSENT: PARKS
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R 108. Instruct the Fire Department to report to the Public Safety Committee on the possibility of restoring the Emergency Incident Technician (EIT) staff assistant positions on a variable-funded basis.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S108)	14-0	ABSENT: PARKS
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R 109. Refer to the Public Safety Committee 2014-15 Budget Memo No. 87 regarding a funding proposal to develop the Automated False Alarm Tracking and Billing System.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S109)	14-0	ABSENT: PARKS
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R 110. Refer to the Public Safety Committee 2014-15 Budget Memo No. 128 regarding mission critical positions impacting operations and sworn and civilian attrition rates.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S110)	14-0	ABSENT: PARKS
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R 111. Refer to the Public Safety Committee for further report, 2014-15 Budget Memo No. 95 regarding the consolidation of public safety dispatch operations.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S111)	14-0	ABSENT: PARKS
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R 112. Instruct the Fire Department to apply for funding through eligible homeland security and public safety grant programs to fund the \$3.65M in requested equipment replacement. Request the Mayor's Office to report to the Public Safety Committee within 60 days on the status of current UASI grants and associated grant funds.

ADOPTED TO REFER TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S112)	14-0	ABSENT: PARKS
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R 113. Instruct the Fire Department, with the City Administrative Officer to report to the Public Safety Committee and the Budget and Finance Committee prior to the end of July 2014 with a comprehensive plan regarding the Ambulance Augmentation Program. The report should include the cost and recommendations to extend the program through the end of fiscal year 2014-15, as well as alternatives to continuing the program.

ADOPTED TO REFER TO PUBLIC SAFETY AND PUBLIC WORKS AND GANG REDUCTION COMMITTEES (Reference Council file 14-0600-S113)	14-0	ABSENT: PARKS
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R 114. Refer to the Public Safety Committee and the Public Works and Gang Reduction Committee 2014-15 Budget Memo No. 124 regarding the Gang Reduction and Youth Development Program distribution of services citywide.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S114)	14-0	ABSENT: PARKS
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R 115. Refer to the Public Safety Committee 2014-15 Budget Memo No. 130 regarding the Domestic Abuse Response Team (DART) and possible grant funding sources for this program.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S115)	14-0	ABSENT: PARKS
<p>R 116. Instruct the General Services Department to report to the Innovation, Technology and General Services Committee on the fuel economy of each type of vehicle (sedans, vans, hybrids), current fuel economy standards, and goals with regard to increasing fuel economy.</p>		
ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S116)	14-0	ABSENT: PARKS
<p>R 117. Instruct the General Services Department to report to the Innovation, Technology and General Services Committee and the Budget and Finance Committee with a report and plan to address deferred maintenance for City buildings.</p>		
ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S117)	14-0	ABSENT: PARKS
<p>R 118. Instruct the General Services Department to report to the Innovation Technology and General Services Committee on fleet utilization rates, the number of fleet vehicles that are inoperable, waiting for repair, or not able to repair. The report should include whether it is more cost effective to salvage and replace the vehicles than to continue repair.</p>		
ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S118)	14-0	ABSENT: PARKS
<p>R 119. Instruct the General Services Department to report to the Innovation, Technology and General Services Committee regarding non-profit leases, the cost impact to the City and the status of the non-profit leasing policy.</p>		
ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S119)	14-0	ABSENT: PARKS
<p>R 120. Instruct the General Services Department to report to the Innovation Technology and General Services Committee on the status of making City buildings sustainable. The report should include which facilities have drought tolerant landscaping, which are equipped with solar panels, have low-flush or dual flush toilets, and the amount that can be saved by installing waterless urinals at all City facilities.</p>		

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S120)	14-0	ABSENT: PARKS
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R 121. Instruct the General Services Department to report to the Innovation, Technology and General Services Committee and the Budget and Finance Committee on how much the City can expect to save in energy costs through energy efficient retrofit of City facilities. The report should include a cost/benefit analysis of debt financing retrofit, savings generated through retrofit, and a timeline for implementation of a complete energy retrofit of City facilities.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S121)	14-0	ABSENT: PARKS
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R 122. Instruct the General Services Department, with the assistance of the City Administrative Officer, and other City departments as necessary, to report to the Innovation, Technology and General Services Committee with options regarding the use of leased vehicles and purchasing maintenance from outside vendors.

ADOPTED TO REFER TO HOUSING COMMITTEE (Reference Council file 14-0600-S122)	14-0	ABSENT: PARKS
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R 123. Instruct the Housing and Community Investment Department to report to the Housing Committee regarding (a) the resources necessary to monitor the covenants in place for affordable housing, if they comply with income levels of the tenants, and assurance that ADA accessible units are being made available to those with needs; and, b) recommendations to be included in the City's legislative program to change the requirements and close loopholes used to improperly move into affordable housing units.

ADOPTED TO REFER TO HOUSING COMMITTEE (Reference Council file 14-0600-S123)	14-0	ABSENT: PARKS
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R 124. Instruct the Housing and Community Investment Department to report to the Housing Committee with options on how to compensate for the loss of federal funding. The report should include such options as fees, set asides, others as appropriate, and consider a set aside for domestic violence prevention in addition to that for affordable housing.

ADOPTED TO REFER TO HOUSING COMMITTEE (Reference Council file 14-0600-S124)	14-0	ABSENT: PARKS
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R 125. Instruct the Housing and Community Investment Department to report to the Housing Committee with strategies and steps necessary to increase the receipt of HOPWA grant funding. The report should consider whether any legislative steps or budgetary actions are needed.

ADOPTED TO REFER TO HOUSING COMMITTEE (Reference Council file 14-0600-S125)	14-0	ABSENT: PARKS
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R 126. Instruct the Housing and Community Investment Department to report to the Housing Committee with options to address on a longer term basis the loss of Federal funding for the Community Based Development Organizations (CBDO).

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S126)	14-0	ABSENT: PARKS
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R 127. Instruct the Information Technology Agency to report to the Innovation Technology and General Services Committee regarding cyber security and whether the City has met goals regarding these initiatives.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S127)	14-0	ABSENT: PARKS
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R 128. Instruct the Information Technology Agency to report to the Innovation Technology and General Services Committee on the Student Intern Program. The report should include what can be done to expand the pool and reach out to lower income students.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S128)	14-0	ABSENT: PARKS
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R 129. Instruct the Information Technology Agency to report to the Innovation, Technology and General Services Committee and the Budget and Finance Committee regarding a bond to address information technology needs.

ADOPTED TO REFER TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S129)	14-0	ABSENT: PARKS
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R 130. Instruct the Information Technology Agency, with the Bureau of Engineering, to report to the Innovation, Technology and General Services Committee with a scope, timeline and detailed costs for replacing the data center cooling system at City Hall East.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S130)	14-0	ABSENT: PARKS
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R 131. Instruct the Library Department to report to the Arts, Parks, Health, Aging and River Committee regarding the feasibility of working cooperatively with the Los Angeles Unified School District to assist in the operation of school libraries. The report should include the financial and staff issues involved with this partnership, and whether other jurisdictions have a similar working partnership.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S131)	14-0	ABSENT: PARKS
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R 132. Instruct the Library Department to report to the Arts, Parks, Health, Aging and River Committee regarding a security metric, including the number of calls to security services from various Library facilities.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S132)	14-0	ABSENT: PARKS
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R 133. Instruct the Los Angeles City Employee's Retirement System to report to the Budget and Finance Committee on the fees paid by LACERS, such as management and investment fees, how much in fees are paid annually, what this represents as a percentage of the portfolio, and ways to reduce fee costs.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S133)	14-0	ABSENT: PARKS
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R 134. Instruct the Los Angeles City Employees' Retirement System to report to the Budget and Finance Committee regarding the cost to bring the investment function in house, including the potential savings associated with this. The report should include a study of the Ontario Teachers Pension system and comparable systems.

ADOPTED TO REFER TO EDUCATION AND NEIGHBORHOODS COMMITTEE (Reference Council file 14-0600-S134)	14-0	ABSENT: PARKS
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R 135. Instruct the Department of Neighborhood Empowerment to report to the Education and Neighborhoods Committee regarding challenges and steps that can be taken to have a robust neighborhood council system and further the growth of neighborhood councils. The report should identify potential hurdles, how the City Attorney can be involved in assisting in this effort and how to expand the Council for Council program.

ADOPTED TO REFER TO EDUCATION AND NEIGHBORHOODS COMMITTEE (Reference Council file 14-0600-S135)	14-0	ABSENT: PARKS
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R 136. Instruct the Department of Neighborhood Empowerment, with the assistance of the City Clerk, to report to the Education and Neighborhoods Committee with recommendations to develop and implement a pilot online election for one or more of the upcoming Neighborhood Councils.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S136)	14-0	ABSENT: PARKS
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R 137. Instruct the Department of Pensions and LACERS to report to the Budget and Finance Committee regarding pension fund fees. The Pensions and LACERS boards are requested to review pension fee reductions.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S137)	14-0	ABSENT: PARKS
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R 138. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee with an analysis of the current functionality of the Department and the sustainability at its current funding level. The report should include the steps involved in the selection process, the length of time it would take with full staffing and how staffing level impacts each of these steps. Additionally, provide a metrics comparison for a five-year period for the selection process, address how long exams have been in the queue and how that has changed over the past few years. The Department should address what other options it has explored to reduce the time taken, unassigned workload, and a plan to reduce the backlog of exams.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S138)	14-0	ABSENT: PARKS
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R 139. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee, the Public Safety Committee and the Budget and Finance Committee on the Fire Department testing process report prepared by the RAND Corporation. The Department should also include an after-action report on the firefighter hiring process.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S139)	14-0	ABSENT: PARKS
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R 140. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on the feasibility of using expense reduction consultants to reduce costs for the City's Workers' Compensation program. The report should also include alternatives to dispute resolution.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S140)	14-0	ABSENT: PARKS
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R 141. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on true systematic uses for volunteers.

ADOPTED (Reference Council file 14-0600-S141)	14-0	ABSENT: PARKS
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R 142. Instruct the Personnel Department, with the assistance of the City Attorney and the City Administrative Officer, in collaboration with the Civil Service Commission to review the City's Civil Service rules and to report to the Executive Employee Relations Committee (EERC) on potential Civil Service reforms, which may include, but not be limited to: streamlining and improving the hiring process (which includes increasing the diversity of the City's workforce to more closely reflect the residents it serves); increasing the City's flexibility in shifting resources to higher priority services among departments; and, increasing productivity through best practices.

ADOPTED TO REFER TO PERSONNEL AND ANIMAL WELFARE COMMITTEE (Reference Council file 14-0600-S142)	14-0	ABSENT: PARKS
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R 143. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee with an analysis, impacts, recommendations, and actions necessary to increase the maximum number of exempt positions as allowed in Charter Section 1001(b)(4) to a total of 250 exemptions.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S143)	14-0	ABSENT: PARKS
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R 144. Instruct the Planning Department, with the assistance of the Department of Building and Safety to report to the Planning Committee regarding the Conditional Use Permit Monitoring Program. The report should include the difference between the Building and Safety and Planning conditional use programs, in which department is it more appropriately housed, and if there efficiencies that can be realized.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S144)	14-0	ABSENT: PARKS
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R 145. Instruct the Planning Department to report to the Budget and Finance Committee with a Case Processing Metric that clarifies expedited and non-expedited components and a metric regarding community plans that includes how long it takes to process community plans.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S145)	14-0	ABSENT: PARKS
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R 146. Instruct the Planning Department to report to the Planning Committee regarding the schedule for outreach for the Orange Line stations Transit Oriented Development.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S146)	14-0	ABSENT: PARKS
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R 147. Instruct the Planning Department to report to the Planning Committee regarding Community Plans, including how long-range planning is accomplished when funding is not included in the annual budget, what strategies are there for funding, can a surcharge on permit applications fees be used to fund future long-range planning efforts. The report should include a Planning and Land Use Fee Study, as appropriate.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S147)	14-0	ABSENT: PARKS
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R 148. Instruct the Planning Department to report to the Planning Committee regarding the backlog for Zoning Administrator hearings. The report should include the average time between accepting an application to providing a letter of determination (broken down by area) and what metrics can be developed for these determinations.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S148)	14-0	ABSENT: PARKS
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R 149. Instruct the Planning Department to report to the Planning Committee and the Budget and Finance Committee with recommendations to better track and connect wildlife corridors, including necessary resources.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT COMMITTEE (Reference Council file 14-0600-S149)	14-0	ABSENT: PARKS
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R 150. Instruct the Planning Department to report to the Planning Committee on the status of the Granada Hills Community Plan, including how this can be expedited.

ADOPTED TO REFER TO PLANNING AND LAND USE MANAGEMENT AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S150)	14-0	ABSENT: PARKS
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R 151. Instruct the Planning Department, with the assistance of the City Administrative Officer and the City Attorney, to conduct a fee study to obtain full cost recovery for the provision of entitlement services.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S151)	14-0	ABSENT: PARKS
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R 152. Instruct the Los Angeles Police Department, with the City Administrative Officer to report to the Public Safety Committee with a strategic plan to manage the sworn overtime bank. The report should include what the Department has done to address and manage the overtime burden, issues impacting the accumulation of overtime, what can and cannot be done to control overtime, a five-year history and the activities of officers who accrue overtime (by position and hours), and the number and areas in which the officers are deployed.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S152)	14-0	ABSENT: PARKS
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R 153. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding coordination with the District Attorney, City Attorney and the Court system to manage Police overtime. The report should include recommendations to address these concerns.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S153)	14-0	ABSENT: PARKS
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R 154. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding the cost/benefit of hiring fewer officers versus accruing overtime. The report should include the financial and operational impacts of having fewer officers and paying overtime in cash.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S154)	14-0	ABSENT: PARKS
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R 155. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding a metric to evaluate more policing versus more police. The metric should address how many hours officers are actually on patrol in a given deployment period.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S155)	14-0	ABSENT: PARKS
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R 156. Instruct the Los Angeles Police Department to report to the Public Safety Committee on the change in the Valley Traffic assignment in the last five years. The report should address specific strategies regarding hit and run investigations and apprehension, the gains in the Valley Traffic Bureau based on the report submitted and what investments can be made in the future.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S156)	14-0	ABSENT: PARKS
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R 157. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding per capita information for other cities and the change in the size of their departments as it relates to crime rates.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S157)	14-0	ABSENT: PARKS
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R 158. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding the average number of non-light duty sworn officers assigned to civilian duties.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S158)	14-0	ABSENT: PARKS
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R 159. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding the number of ratio of support staff civilian to sworn. The report should include historical data for the past five years and identify best practices in this area.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S159)	14-0	ABSENT: PARKS
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R 160. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding the impact of the 20 percent reduction in salaries for new sworn hires on the number of recruits and on attrition.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S160)	14-0	ABSENT: PARKS
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R 161. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding the cost difference of having sworn positions performing civilian duties. What is the fiscal impact of doing so.

ADOPTED TO REFER TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S161)	14-0	ABSENT: PARKS
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R 162. Instruct the Los Angeles Police Department, with the assistance of the City Attorney to report to the Public Safety Committee and the Budget and Finance Committee regarding the investments made and efforts the City should undertake to reduce liability payouts.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S162)	14-0	ABSENT: PARKS
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R 163. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding efforts to address the disabling of Digital In-Car video.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S163)	14-0	ABSENT: PARKS
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R 164. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding metrics on the 877-ASK-LAPD phone line and calls to stations. The report should include the number of calls, and the amount of time taken to answer calls.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S164)	14-0	ABSENT: PARKS
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R 165. Instruct the Los Angeles Police Department to report to the Public Safety Committee regarding how many hours a day officers are spending on completing paperwork. The report should include how many people, steps or forms are involved in filing a police report and how many require traveling to another office or facility.

ADOPTED TO REFER TO PUBLIC SAFETY AND PERSONNEL AND ANIMAL WELFARE COMMITTEES (Reference Council file 14-0600-S165)	14-0	ABSENT: PARKS
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R 166. Instruct the Los Angeles Police Department, with the assistance of the Personnel Department, to report to the Public Safety Committee and the Personnel and Animal Welfare Committee regarding flexibility that can be added to the Personnel process with regarding to police hiring.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S166)	14-0	ABSENT: PARKS
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R 167. Instruct the Los Angeles Police Department to report to the Public Safety Committee to provide a five-year history on the changes in the deployment of the gun unit. The report should include recommendations from the Chief of Police regarding efficiency or technology improvements.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S167)	14-0	ABSENT: PARKS
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R 168. Instruct the Los Angeles Police Department, with the assistance of the City Attorney to report to the Budget and Finance Committee on lawsuits filed against the Department by its officers and how that number has changed over the years.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S168)	14-0	ABSENT: PARKS
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R 169. Request the Mayor to provide to the Public Safety Committee a revised description of the Computer Aided Dispatch merger, what details are being discussed as to its intent and a full description of the use of \$1.285 million in funding.

ADOPTED TO REFER TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S169)	14-0	ABSENT: PARKS
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R 170. Refer to the Public Safety Committee 2014-15 Budget Memo No. 114 regarding Police - Jail Staffing.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S170)	14-0	ABSENT: PARKS
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R171. Instruct the Board of Public Works to report to the Public Works and Gang Reduction Committee on the feasibility of instituting a chargeback or other options, such as a 50/50 program for graffiti abatement services.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S171)	14-0	ABSENT: PARKS
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R172. Instruct the Bureau of Contract Administration to report to the Public Works and Gang Reduction Committee regarding the verification that is done by the Bureau to ensure contractors are complying with the living wage ordinance. The report should include the posting requirements, whether posting is done so that employees can report employers who fail to comply with City contracting requirements.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S172)	14-0	ABSENT: PARKS
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R 173. Instruct the Bureau of Contract Administration to report to the Public Works and Gang Reduction Committee on the status of strengthening requirements for utility contractors and subcontractors working in the public right of way.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S173)	14-0	ABSENT: PARKS
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R 174. Instruct the Bureau of Engineering to report to the Public Work and Gang Reduction Committee regarding the loss of institutional knowledge in the Bureau and whether there is a plan to mentor and pass along this knowledge to newer staff.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S174)	14-0	ABSENT: PARKS
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R 175. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee regarding the number of bridges which have been seismically retrofitted. The report should also include a status of the Bureau's policy for rating bridges at least a "B" but no less than a "D," and any potential for outside funding for this effort.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S175)	14-0	ABSENT: PARKS
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R 176. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the time required to issue a "B" permit, including an appropriate metric for this activity.

ADOPTED TO REFER TO ENERGY AND ENVIRONMENT COMMITTEE (Reference Council file 14-0600-S176)	14-0	ABSENT: PARKS
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R 177. Instruct the Bureau of Sanitation to report to the Energy and Environment Committee on the resources necessary for the City to comply with Total Maximum Daily Loads (TMDL) requirements, including what capital investments are needed.

ADOPTED TO REFER TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S177)	14-0	ABSENT: PARKS
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R 178. Instruct the Bureau of Sanitation to report to the Budget and Finance Committee regarding the various requested add-backs by the Bureau.

ADOPTED TO REFER TO ENERGY AND ENVIRONMENT AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S178)	14-0	ABSENT: PARKS
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R 179. Instruct the Bureau of Sanitation to provide a status report to the Energy and Environment Committee and the Budget and Finance Committee regarding the Lifeline program in the Solid Waste Resources Revenue Fund, the verification of participants and a cost benefit analysis of the Lifeline recertification versus expanding the existing Lifeline enrollment programs. The report should further include the current rate at which subscribers are being added, the wait list for the program and whether the Bureau has confirmed eligibility of all those participating.

ADOPTED TO REFER TO ENERGY AND ENVIRONMENT COMMITTEE (Reference Council file 14-0600-S179)	14-0	ABSENT: PARKS
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R 180. Instruct the Bureau of Sanitation, with the assistance of the City Attorney and the City Administrative Officer to report to the Energy and Environment Committee on the feasibility and impact of charging the Stormwater Pollution Abatement Fee to governmental agencies.

ADOPTED TO REFER TO ENERGY AND ENVIRONMENT COMMITTEE (Reference Council file 14-0600-S180)	14-0	ABSENT: PARKS
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R 181. Instruct the Bureau of Sanitation, with the City Administrative Officer to report to the Energy and Environment Committee with a report on options to implement a more transparent way to display the \$27 million line item in the 2014-15 Budget entitled Commercial Recycling Development and Capital Costs within the Citywide Recycling Trust Fund (Schedule 32).

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S181)	14-0	ABSENT: PARKS
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R 182. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the long-term vulnerabilities that the Bureau faces because of attrition and how the Bureau intends to address these issues.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S182)	14-0	ABSENT: PARKS
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R 183. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the quality of contractors the City utilizes for tree trimming. The report should include whether contractors are complying with the City's standards for tree trimming, including those during nesting season, an analysis of the recent cost increases in the existing tree trimming contracts and a discussion on the options for the Board of Public Works to address excessive contract costs, and a cost/benefit analysis of all or a portion of the tree trimming being done by City employees, and the feasibility of consolidating all of the City's tree trimming activities.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S183)	14-0	ABSENT: PARKS
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R 184. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee with a cost/benefit analysis on maximizing costs by using different materials for sidewalks and streets.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S184)	14-0	ABSENT: PARKS
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R 185. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on consolidating the tree trimming functions of the Fire Department, Department of Water and Power, Department of Recreation and Parks, Bureau of Street Services and Bureau of Street Lighting.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S185)	14-0	ABSENT: PARKS
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R 186. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the pavement preservation program, including how the Bureau will achieve the additional 200 lane miles incorporated in the Budget, and whether there will be an impact to the completion of narrower streets.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S186)	14-0	ABSENT: PARKS
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R 187. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee regarding the different design elements for medians. The report should include whether the space can be used for stormwater capture, whether an Adopt-a-Median program can be implemented, whether DWP can fund median island repair and/or re-landscaping and the cost to restore median clean up activities.

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S187)	14-0	ABSENT: PARKS
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R 188. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on smaller sidewalk repairs (3/4 inch to one inch) and the use of grinding methods. The report should include whether there is a less polluting way to accomplish this using diamond-cut saw technology, whether there are other ways to improve this process, whether companies who perform this work can be deputized to review the cuts instead of sending out an inspector to review each time a sidewalk is repaired in this manner.

ADOPTED AS AMENDED* TO REFER TO PUBLIC WORKS AND GANG REDUCTION COMMITTEE (Reference Council file 14-0600-S188)	15-0	ABSENT: NONE
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R 189. Instruct the Bureau of Street Services, with the assistance of the Bureau of Engineering and the City Administrative Officer, to provide an updated report to the Public Works and Gang Reduction Committee on the potential retrofit of the City's Asphalt Plant *and Cement Plants along with alternate approaches (e.g. public-private partnership), costs and benefits. (*Labonge – Englander)

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S189)	14-0	ABSENT: PARKS
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R 190. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee and the Budget and Finance Committee with a comprehensive program for a citywide alley paving and repair program, including funding options, including such possibilities as a franchise program, share program or special assessment districts.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S190)	14-0	ABSENT: PARKS
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R 191. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River Committee regarding plans for stormwater management in City parks.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S191)	14-0	ABSENT: PARKS
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R 192. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River Committee with long-term plans for implementing and maintaining native landscapes along the Los Angeles River.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S192)	14-0	ABSENT: PARKS
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R 193. Instruct the Department of Recreation and Parks, with the City Administrative Officer and City Attorney to report to the Arts, Parks, Health, Aging and River Committee regarding the feasibility of negotiating a Memorandum of Understanding with the Department of Water Power on the power side, as well as options available for power partnerships, including chargebacks.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S193)	14-0	ABSENT: PARKS
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R 194. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River Committee on the feasibility of implementing a reserve ranger program similar to the Police Department reserve officer program.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S194)	14-0	ABSENT: PARKS
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R 195. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River on the Department's long-term plans associated with realigning positions to meet service level needs.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER AND AD HOC ON FILM AND TV PRODUCTION JOBS COMMITTEES (Reference Council file 14-0600-S195)	14-0	ABSENT: PARKS
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R 196. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River Committee and the Ad Hoc Committee on Film and TV Production Jobs regarding the Department's efforts to work with artists at Venice Beach, the Department of Cultural Affairs and Film LA so that the artists are provided the proper legal notice associated with filming activities.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S196)	14-0	ABSENT: PARKS
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R 197. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River Committee regarding the Department of Water and Power's utilization of Recreation and Parks properties, including whether the DWP fully reimburses for this use.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S197)	14-0	ABSENT: PARKS
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R 198. Instruct the Department of Recreation and Parks, with the assistance of the City Attorney, to report to the Arts, Parks, Health, Aging and River Committee on the potential to increase flexibility in expending Quimby Fees. The report should include the Department's recommendations as to how to broaden the geographical area in which Quimby Fees can be spent, whether Quimby Fees can be increased, when they were last increased and which Departments utilize Quimby Fees.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S198)	14-0	ABSENT: PARKS
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R 199. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River Committee on the joint use of facilities with the Los Angeles Unified School District. The report should include whether there are additional opportunities for joint use to reduce costs to the Department.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S199)	14-0	ABSENT: PARKS
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R 200. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River Committee on electricity and water costs. The report should include whether there are additional capital investments that can be made, including funding sources, to reduce the cost of electricity and water for the Department, and a discussion of stormwater reclamation for irrigation.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S200)	14-0	ABSENT: PARKS
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R 201. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Aging and River Committee and the Budget and Finance Committee on the South Park Strategic Plan, including possible use of MICLA funds.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S201)	14-0	ABSENT: PARKS
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R 202. Instruct the Department of Recreation and Parks, with the assistance of the City Administrative Officer, to report to the Arts, Parks, Health, Aging and River Committee on the feasibility and actions necessary to transfer land maintenance of non-Recreation and Parks facilities to the Departments currently receiving the service.

ADOPTED (Reference Council file 14-0600-S202)	14-0	ABSENT: PARKS
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R 203. Instruct the Department of Recreation and Parks to work with the Housing Authority of the City of Los Angeles (HACLA) to find a long-term solution for recreational programming and maintenance serves at four HACLA sites: Imperial Courts, Nickerson Gardens, Jordan Downs and Ramona Gardens.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S203)	14-0	ABSENT: PARKS
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R 204. Instruct the Department of Transportation, with the assistance of the City Administrative Officer and the Mayor's Office, to report to the Transportation Committee on how to address the financial impact and potential drain of experience to the Department considering the 200 potential retirees that may lead to payment of accumulated vacation and sick time.

ADOPTED TO REFER TO TRANSPORTATION AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S204)	14-0	ABSENT: PARKS
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R 205. Instruct the Department of Transportation to report to the Transportation Committee and the Budget and Finance Committee with strategies on how to deal with future deficits in Measure R, Proposition C and the Special Parking Revenue Fund.

ADOPTED TO REFER TO TRANSPORTATION AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S205)	14-0	ABSENT: PARKS
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R 206. Instruct the Department of Transportation to report to the Transportation Committee and the Budget and Finance Committee on the funding necessary to transition the City to the new standards included in the new state legislation on CEQA traffic analysis.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S206)	14-0	ABSENT: PARKS
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R 207. Instruct the Department of Transportation to report to the Transportation Committee regarding the status and timing of completion of the bikeway project along the Los Angeles River in Canoga Park.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S207)	14-0	ABSENT: PARKS
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R 208. Instruct the Department of Transportation to report to the Transportation Committee on the status of various improvements along Ventura Boulevard. The report should include the status of traffic mitigation efforts and the installation of a left-turn signal at Yolanda and Ventura.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S208)	14-0	ABSENT: PARKS
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R 209. Instruct the Department of Transportation to report to the Transportation Committee regarding a metric for the average number of days to restripe following street preservation. The report should include the timeframe for this metric to be developed and include a goal of restriping within 10 days following resurfacing.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S209)	14-0	ABSENT: PARKS
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R 210. Instruct the Department of Transportation to report to the Transportation Committee regarding developing a metric regarding abandoned cars in violation of the 72 hour restriction. The report should address what funding would be required and what policy changes would be recommended to reduce the current response time of 5 to 10 days.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S210)	14-0	ABSENT: PARKS
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R 211. Instruct the Department of Transportation to report to the Transportation Committee on the impact of non-permitted transportation network companies on the City's revenues (specifically Taxicab revenues).

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S211)	14-0	ABSENT: PARKS
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R 212. Instruct the Department of Transportation to report to the Transportation Committee regarding what development services needs the Department should address over the next several budgets. The report should include the anticipated increased workload, necessary resources and the longer term strategy to reduce the amount of delay for obtaining project approval.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S212)	14-0	ABSENT: PARKS
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R 213. Instruct the Department of Transportation to report to the Transportation Committee regarding the resources needed to expand the Crossing Guard program to all City elementary schools.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S213)	14-0	ABSENT: PARKS
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R 214. Instruct the Department of Transportation to report to the Transportation Committee on signal priority for the Orange Line, the average time that a bus is waiting and the impact on surrounding traffic.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S214)	14-0	ABSENT: PARKS
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R 215. Instruct the Department of Transportation to report to the Transportation Committee with options to address vehicles parked for advertisement purposes. The report should include whether the vehicles can be cited under the 72 hour abandoned vehicle law and whether state legislation is required.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S215)	14-0	ABSENT: PARKS
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R 216. Instruct the Department of Transportation to report to the Transportation Committee on the status of the DASH needs assessment study, including recommendations on fare restructuring and fare-box recovery.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S216)	14-0	ABSENT: PARKS
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R 217. Instruct the Department of Transportation to report on a monthly basis to the Transportation Committee on how traffic control officers are assigned to traffic gridlocked intersections and provide the metrics that are used to determine which intersections receive manual traffic control.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S217)	14-0	ABSENT: PARKS
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R 218. Instruct the Department of Transportation to report to the Transportation Committee on the steps being taken to create the Advance Planning Unit.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S218)	14-0	ABSENT: PARKS
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R 219. Instruct the Department of Transportation to report to the Transportation Committee on the full process between slurry, reconstruction or resurfacing and restriping. The report should address gaps that cause delay, coordination among involved departments to take into account school schedules and other pedestrian schedules, appropriate metrics, and whether it is possible to slurry and work with other Departments and schools to perform the work during periods of low utilization in order to mitigate the impact on pedestrians.

ADOPTED TO REFER TO TRANSPORTATION COMMITTEE (Reference Council file 14-0600-S219)	14-0	ABSENT: PARKS
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R 220. Instruct the Department of Transportation, with the assistance of the City Attorney, to report to the Transportation Committee with a review of the Peak Rush Hour Traffic Ban relative to governmental agencies (e.g. Bureau of Engineering, Bureau of Sanitation, Bureau of Street Services, Department Transportation, Department of Water and Power, and the Metropolitan Transportation Authority).

ADOPTED TO REFER TO PUBLIC WORKS AND GANG REDUCTION AND TRANSPORTATION COMMITTEES (Reference Council file 14-0600-S220)	14-0	ABSENT: PARKS
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R 221. Refer to the Public Works and Gang Reduction Committee and the Transportation Committee 2014-15 Budget Memo No. 148 regarding striping of City streets.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S221)	14-0	ABSENT: PARKS
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R 222. Instruct the Zoo Department to report to the Arts, Parks, Health, Aging and River Committee on creating public-private partnerships at the LA Zoo for concessions (commercial food), sponsorships, etc.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S222)	14-0	ABSENT: PARKS
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R 223. Instruct the Zoo Department to report to the Arts, Parks, Health, Aging and River Committee with a cost/benefit analysis on offering discounts for LA residents at the Zoo.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S223)	14-0	ABSENT: PARKS
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R 224. Instruct the Zoo Department to report to the Arts, Parks, Health, Aging and River Committee on all of the City's MOUs with GLAZA, such as the carousel, membership, publications, volunteers, financial assistance, special events, concessions, public relations and marketing. The CAO should include a comprehensive analysis of funding that GLAZA receives from the City (example diversion of Zoo ticket sales, membership fees, recoup factor) and any funding provided by GLAZA to the Zoo Department. The report should address the difference and the interrelationship between the Business and Marketing Plan and the Marketing MOU, the reason for the projected deficits and the interrelationship between the gate fee and membership.

ADOPTED TO REFER TO ARTS, PARKS, HEALTH, AGING AND RIVER COMMITTEE (Reference Council file 14-0600-S224)	14-0	ABSENT: PARKS
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R 225. Instruct the Zoo Department to report to the Arts, Parks, Health, Aging and River Committee on the Zoo Department's efforts to prevent animals from escaping from their enclosures.

ADOPTED (Reference Council file 14-0600-S225)	14-0	ABSENT: PARKS
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R 226. Instruct the City Administrative Officer and the Chief Legislative Analyst to report to the Mayor and Council with a policy to use a portion funds from the sale of former Community Redevelopment Agency property for Affordable Housing and/or Economic Development projects.

ADOPTED TO REFER TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S226)	14-0	ABSENT: PARKS
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R 227. Instruct the City Administrative Officer to report to the Public Safety and Budget and Finance Committees on a regular replacement cycle and request the Mayor's Office to establish this safety equipment as a priority in applications for the Urban Areas Security Initiative (UASI) grant program and other public safety grants.

ADOPTED (Reference Council file 14-0600-S227)	14-0	ABSENT: PARKS
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R 228. Request the Controller, with the assistance of the City Administrative Officer, to develop adjusted rates to be applied to the City's internal Cost Allocation Plan (CAP) rates to include overhead costs resulting from Citywide services provided by the Information Technology Agency, the City Administrative Officer, the City Attorney, the Council, the Mayor, and any other departments not included in the CAP, and to spread those costs to all funding sources, as appropriate.

ADOPTED (Reference Council file 14-0600-S228)	14-0	ABSENT: PARKS
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R 229. Request the Controller, with the assistance of the Personnel Department and the Information Technology Agency, to report to the Mayor and Council on the status of work in regards to strengthening its ability to maintain and upgrade the functionality of the City's complex payroll system.

ADOPTED TO REFER TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S229)	14-0	ABSENT: PARKS
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R 230. Instruct the Police Department and City Administrative Officer to report with a defined strategy for paying down the sworn overtime bank in a manner that maximizes the overall savings of each incremental payment associated with the overtime bank.

BUDGET MOTIONS 1-32, A, B, and C

ADOPTED AS AMENDED* See below	14-1 15-0	NO: BUSCAINO(see below) ABSENT: NONE						
<p>MOTION 1 (Krekorian – Wesson - Englander)</p> <p>I MOVE that the Budget and Finance Committee report on the Mayor’s Proposed Budget for 2014-15 be amended to 1) fund a “gap analysis” by the Office of Finance to ensure credit card security Citywide (PCI DSS 3.0 compliance), to be funded from proprietary department reimbursements (\$300 K), special fund reimbursements (\$100 K), and from current year GRYD savings (\$200 K) *Buscaino voted “No” and; 2) memorialize Recreation and Parks efforts, including a fee structure review, to identify department resources to ensure specified pools remain open as scheduled, as follows:</p> <p>DETAILED STATEMENT OF RECEIPTS (Budget 287)</p> <p>INCREASE</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Licenses, permits, fees and fines</td> <td style="text-align: right; padding-right: 20px;">\$400,000</td> </tr> </table> <p>GENERAL CITY PURPOSES (Budget 185)</p> <p>DECREASE</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Gang Reduction and Youth Development Office</td> <td style="text-align: right; padding-right: 20px;">\$200,000</td> </tr> </table> <p>FINANCE (Budget Page 96)</p> <p>INCREASE</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Expense</td> <td style="text-align: right; padding-right: 20px;">\$600,000</td> </tr> </table> <p>RECREATION AND PARKS (Budget Page 330)</p> <p>ADD</p> <p>** “Recreation and Parks to identify department resources to ensure Hubert Humphrey, Glassell, Peck Park, and Hollywood *and Griffith Park pools remain open year round, and Northridge pool remains open through the extended season.” (*LaBonge – Wesson)</p> <p style="text-align: right; margin-top: 20px;">TOTAL CHANGE <u>\$ -0-</u></p>			Licenses, permits, fees and fines	\$400,000	Gang Reduction and Youth Development Office	\$200,000	Expense	\$600,000
Licenses, permits, fees and fines	\$400,000							
Gang Reduction and Youth Development Office	\$200,000							
Expense	\$600,000							

ADOPTED	15-0	ABSENT: NONE
<p>MOTION 2 (O’Farrell - Price)</p> <p>I MOVE that the Budget and Finance Committee report on the Mayor’s Proposed Budget for 2014-15 be amended to add resolution authority for one Performing Arts Director and one Senior Project Coordinator in the Department of Cultural Affairs without funding.</p> <p style="text-align: right; margin-top: 20px;">TOTAL CHANGE <u>\$ -0-</u></p>		

ADOPTED	15-0	ABSENT: NONE
MOTION 3 (O'Farrell - Cedillo)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Chief Legislative Analyst and City Administrative Officer to report on the Housing and Community Investment Department report (CF # 14-0361) regarding the former Community Redevelopment Agency tax increment funds and earmarking a percentage for the Affordable Housing Trust Fund.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 4 (Buscaino - Blumenfield)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to restore resolution authority for one Senior Civil Engineer, two Graphic Designer II's, one Landscape Architect I, and one Landscape Architectural Associate III in the Bureau of Street Services' Streetscape and Transit Enhancements Program with no funding and to instruct the Bureau to report with funding options.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 5 (Cedillo - Price)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add resolution authority for five positions, without funding, in the Bureau of Sanitation, consisting of two Environmental Compliance Inspectors, one Chief Environmental Compliance Inspector II, one Refuse Collection Supervisor, and one Solid Resources Superintendent for Operation Healthy Streets and the anticipated launch of Healthy Streets citywide.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 6 (Wesson - Krekorian)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add unfunded resolution authority for one Systems Analyst II position in the City Clerk's Office for the support of Council related infrastructure such as Granicus, Novus, voting systems, etc.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 7 (Buscaino - Cedillo)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer with the assistance of the Mayor's Office to report on the impact of budget reductions to the Gang Reduction and Youth Development program in the 2014-15 budget, and grants, private donations, special funds, and public / private partnership potentially available to offset these reductions.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 8 (Price - Koretz)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add resolution authority for one Management Analyst II position and two Senior Project Assistant positions in the Economic Workforce Development Department without funding.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 9 (Koretz - Huizar)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to include resolution authority for one Transportation Planning Associate II with no funding for the new Active Transportation Program (Recommendation 79e) and instruct the Department of Transportation to report with funding options.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

REFERRED TO TRANSPORTATION AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S230)	15-0	ABSENT: NONE
MOTION 10 (Martinez - LaBonge)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Department of Transportation to expend \$400,000 of the Measure R funding for the Signal Improvement Construction Program (Recommendation #79f) to design and install traffic signals at Canterbury Avenue/Van Nuys Boulevard and Columbus Avenue/Vanowen Street.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 11 (LaBonge - Englander)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer to report on the feasibility of acquiring from the Army Corps of Engineers ownership of one or more parcels of land north of Fire Station 88 for the construction of a major earthquake center for the City.</p>		
TOTAL CHANGE		<u>\$ -0-</u>

ADOPTED AS AMENDED* See below	15-0	ABSENT: NONE
MOTION 12 (LaBonge – O'Farrell)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to direct the City Administrative Officer to *allocate report back on allocating \$150,000 from Transient Occupancy Tax (TOT) revenue to create opportunities for local and international artists to work with the Sister Cities program for international arts and exchanges and look at grant opportunities and other funding options, as follows: *(Englander - Labonge)</p>		
CULTURAL AFFAIRS (Budget Page 70)		
INCREASE		
Expense		\$150,000
TOTAL CHANGE		<u>\$-0-</u>

REFERRED TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S232)	15-0	ABSENT: NONE
MOTION 13 (LaBonge - Englander)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Personnel Department to process applications for Los Angeles Police Department reserve officers to return staffing levels to the 2000 level.</p>		
TOTAL CHANGE		<u>\$-0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 14 (LaBonge - Huizar)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Department of Transportation, in coordination with the City Administrative Officer, to report on the feasibility of reinstating a citywide speed hump program.</p>		
TOTAL CHANGE		<u>\$-0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 15 (LaBonge - Huizar)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Cultural Affairs Department and the Department of Recreation and Parks to report on all cultural and recreational facilities in the City which could make use of volunteer docents.</p>		
TOTAL CHANGE		<u>\$-0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 16 (LaBonge - Koretz) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Department of Transportation, in coordination with the City Administrative Officer, to assemble a working group with the Los Angeles County Metropolitan Transportation Authority (Metro) to discuss the Purple Line Westside Subway Extension Project. TOTAL CHANGE \$ -0-		

REFERRED TO PUBLIC SAFETY COMMITTEE (Reference Council file 14-0600-S233)	15-0	ABSENT: NONE
MOTION 17 (LaBonge – Buscaino) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Police Department to assign a Deputy Police Chief to oversee all traffic operations. TOTAL CHANGE \$ -0-		

ADOPTED	15-0	ABSENT: NONE
MOTION 18 (LaBonge - Price) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer to report identifying gap funding in the amount of \$600,000 to assist the California Science Center with the Dead Sea Scrolls exhibit. TOTAL CHANGE \$ -0-		

ADOPTED	15-0	ABSENT: NONE
MOTION 19 (LaBonge – Buscaino) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer, with the assistance of the Bureau of Street Services and Sanitation, to report on transferring the street sweeping function from the Bureau of Street Services to the Bureau of Sanitation. TOTAL CHANGE \$ -0-		

REFERRED TO INNOVATION, TECHNOLOGY AND GENERAL SERVICES COMMITTEE (Reference Council file 14-0600-S234)	15-0	ABSENT: NONE
MOTION 20 (LaBonge - Fuentes) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Information Technology Agency to report on expanding the hours of operation for the 311 call center. TOTAL CHANGE \$ -0-		

ADOPTED	15-0	ABSENT: NONE
MOTION 21 (LaBonge - Fuentes) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer to report on the feasibility of consolidating all 311/service call centers, except for 911. TOTAL CHANGE <u>\$ -0-</u>		

REFERRED TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S235) (Police Commission also requested to review the matter)	15-0	ABSENT: NONE
MOTION 22 (Martinez - Buscaino) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Police Department to expend \$100,000 of Forfeited Assets Trust Fund funding (Recommendation 38) for six traffic/surveillance cameras in the Sherman Way Underpass at the Van Nuys Airport that would link to the LAPD West Valley Division. TOTAL CHANGE <u>\$ -0-</u>		

ADOPTED	15-0	ABSENT: NONE
MOTION 23 (LaBonge - Martinez) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Emergency Management Department to report on implementing a monthly earthquake drill for the City and instruct the City Administrative Officer to identify special funds to fund serial drills. TOTAL CHANGE <u>\$ -0-</u>		

ADOPTED	15-0	ABSENT: NONE
MOTION 24 (Cedillo - Wesson) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add resolution authority with no funding for one City Planner and one Geographic Information System Supervisor I for the MacArthur Park Corridor Planning effort. TOTAL CHANGE <u>\$ -0-</u>		

REFERRED TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S236)	15-0	ABSENT: NONE
MOTION 25 (Cedillo - LaBonge) I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer, with the assistance of the Department of General Services and Bureau of Engineering to add to the 2014-15 MICLA program a new, multi-year project entitled Highland Park City Hall (Old Bank Building) the design costs of which would be up to \$500,000, and report on project scope, timeline and budget. TOTAL CHANGE <u>\$ -0-</u>		

ADOPTED	15-0	ABSENT: NONE
MOTION 26 (Huizar - Bonin)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to direct the Chief Legislative Analyst and the City Administrative Officer, with the assistance of the Housing, Community and Investment Department to report on the Los Angeles Homeless Services Authority request for \$300,000.</p>		
TOTAL CHANGE		<u>\$-0-</u>

ADOPTED	15-0	ABSENT: NONE
MOTION 27 (LaBonge - Bonin)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Department of Transportation to report on the resources necessary to resume the TOKI (Traffic Officers at Key Intersections) program that provided traffic control assistance during peak hours.</p>		
TOTAL CHANGE		<u>\$-0-</u>

REFERRED TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S237) (Police Commission also requested to review the matter)	15-0	ABSENT: NONE
MOTION 28 (Buscaino - Martinez)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Police Department to expend \$100,000 in Forfeited Assets Trust Fund funding (Recommendation #38) to install security cameras in alley ways in Watts.</p>		
TOTAL CHANGE		<u>\$-0-</u>

WITHDRAWN FROM CONSIDERATION	15-0	ABSENT: NONE
MOTION 29 (Huizar - Cedillo)		
<p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct Recreation and Parks to report on a funding source, including user fees as included in the proposed budget, to keep Glassell Pool open year round.</p>		
TOTAL CHANGE		<u>\$-0-</u>

REFERRED TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S238)	15-0	ABSENT: NONE
<p>MOTION 30 (Buscaino - Huizar)</p> <p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to fund one Civil Engineer Associate II position dedicated to processing Sidewalk Dining R Permits Citywide.</p> <p>DETAILED STATEMENT OF RECEIPTS (Budget Page 287)</p> <p>DECREASE</p> <p style="padding-left: 40px;">Licenses, Permits, Fees, and Fines</p> <p style="text-align: right;">\$128,717</p> <p>ENGINEERING (Budget Page 142)</p> <p>INCREASE</p> <p style="padding-left: 40px;">Salaries</p> <p style="text-align: right;">\$90,971</p> <p style="padding-left: 40px;">Related Costs</p> <p style="text-align: right;"><u>\$37,746</u></p> <p style="text-align: right;">\$128,717</p> <p style="text-align: right;">TOTAL CHANGE <u>\$ -0-</u></p>		

REFERRED TO PUBLIC SAFETY AND BUDGET AND FINANCE COMMITTEES (Reference Council file 14-0600-S239) (Police Commission also requested to review the matter)	15-0	ABSENT: NONE
<p>MOTION 31 (LaBonge - Cedillo)</p> <p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Police Department to expend \$300,000 from the Forfeited Assets Trust Fund (Recommendation 38) for surveillance cameras in the Olympic Division, as follows:</p> <p>POLICE (Budget Page 131)</p> <p>INCREASE</p> <p style="padding-left: 40px;">Expense</p> <p style="text-align: right;">\$300,000</p> <p style="text-align: right;">TOTAL CHANGE <u>\$ 300,000</u></p>		

REFERRED TO BUDGET AND FINANCE COMMITTEE (Reference Council file 14-0600-S240)	15-0	ABSENT: NONE
<p>MOTION 32 (Koretz - Krekorian)</p> <p>I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to provide funding for emergency tree trimming projects, as follows:</p> <p>UNAPPROPRIATED BALANCE (Budget Page 198)</p> <p>DECREASE</p> <p style="padding-left: 40px;">Contractual Tree Trimming</p> <p style="text-align: right;">\$500,000</p> <p>BOARD OF PUBLIC WORKS (Budget Page 135)</p> <p>INCREASE</p> <p style="padding-left: 40px;">Expense</p> <p style="text-align: right;">\$500,000</p> <p style="text-align: right;">TOTAL CHANGE <u>\$ -0-</u></p>		

ADOPTED	15-0	ABSENT: NONE
<p data-bbox="198 331 584 361">MOTION A (Krekorian - Bonin)</p> <p data-bbox="198 394 1403 554">I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 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:</p> <p data-bbox="198 588 951 617">DETAILED STATEMENT OF RECEIPTS (Budget Page 287)</p> <p data-bbox="289 651 448 680">DECREASE</p> <p data-bbox="289 714 656 743">Transfer from Reserve Fund*</p> <p data-bbox="289 777 1224 806">*Amount dependent upon the net of all other Council actions on the Budget.</p>		

ADOPTED	15-0	ABSENT: NONE
<p data-bbox="194 968 581 997">MOTION B (Krekorian - Bonin)</p> <p data-bbox="194 1031 1403 1127">I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be adopted, as amended, and direct the City Attorney to present the Budget Resolution to the Council for adoption.</p> <p data-bbox="194 1161 1396 1352">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.</p>		

ADOPTED	15-0	ABSENT: NONE
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MOTION C (Krekorian – Englander - Wesson)

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to dedicate Budget 2014-15 to Gerry F. Miller, Chief Legislative Analyst, for his many years of service to the City of Los Angeles and to the City Council in such major areas as all the major development projects in Downtown and the Civic Center, maintaining stability in a time of great change for the City Council and guiding us through the choppy waters of the greatest economic downturn since the Great Depression.

*Staples Center - Blossom Plaza - Headquarters Hotel of L.A. Live
 Wilshire Grand Hotel - New Hall and Event Center (Farmers Field)
 Grand Ave Hotel*

TOTAL CHANGE (great loss) immeasurable

END OF BUDGET

MOTION NUMBER 1

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to 1) fund a "gap analysis" by the Office of Finance to ensure credit card security Citywide (PCI DSS 3.0 compliance), to be funded from proprietary department reimbursements (\$300 K), special fund reimbursements (\$100 K), and from current year GRYD savings (\$200 K) and; 2) memorialize Recreation and Parks efforts, including a fee structure review, to identify department resources to ensure specified pools remain open as scheduled, as follows:

DETAILED STATEMENT OF RECEIPTS (Budget 287)

INCREASE

Licenses, permits, fees and fines \$400,000

GENERAL CITY PURPOSES (Budget 185)

DECREASE

Gang Reduction and Youth Development Office \$200,000

FINANCE (Budget Page 96)

INCREASE

Expense \$600,000

RECREATION AND PARKS (Budget Page 330)

ADD

** "Recreation and Parks to identify department resources to ensure Hubert Humphrey, Glassell, Peck Park, and Hollywood pools remain open year round, and Northridge pool remains open through the extended season." * add Griffith Park (LaBonge - Wesson)

TOTAL CHANGE \$-0-

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

ADOPTED
* AS Amended
MAY 21 2014

LOS ANGELES CITY COUNCIL

PRESENTED BY: Paul Kebovian
Herb Platter

SECONDED BY: M. Lopez

B14F
001-MK

MOTION NUMBER 2

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add resolution authority for one Performing Arts Director and one Senior Project Coordinator in the Department of Cultural Affairs without funding.

TOTAL CHANGE \$-0-

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

PRESENTED BY:



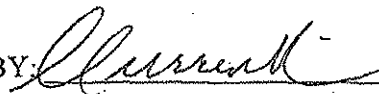
MITCH O'FARRELL
Councilmember, 13th District

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

SECONDED BY:



B14F
002-CMC

MOTION NUMBER 3

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Chief Legislative Analyst and City Administrative Officer to report on the Housing and Community Investment Department report (CF # 14-0361) regarding the former Community Redevelopment Agency tax increment funds and earmarking a percentage for the Affordable Housing Trust Fund.

TOTAL CHANGE \$-0-


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

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

PRESENTED BY: 
MITCH O'FARRELL
Councilmember, 13th District

SECONDED BY: 

B14F
004-MSR

MOTION NUMBER 4
ADOPTED _____
NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to restore resolution authority for one Senior Civil Engineer, two Graphic Designer II's, one Landscape Architect I, and one Landscape Architectural Associate III in the Bureau of Street Services' Streetscape and Transit Enhancements Program with no funding and to instruct the Bureau to report with funding options.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: Joe Buscaino
JOE BUSCAINO
Councilmember, 15th District

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

SECONDED BY: [Signature]

B14F
005-CC

MOTION NUMBER 5

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add resolution authority for five positions, without funding, in the Bureau of Sanitation, consisting of two Environmental Compliance Inspectors, one Chief Environmental Compliance Inspector II, one Refuse Collection Supervisor, and one Solid Resources Superintendent for Operation Healthy Streets and the anticipated launch of Healthy Streets citywide.

TOTAL CHANGE \$ -0-

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

PRESENTED BY:



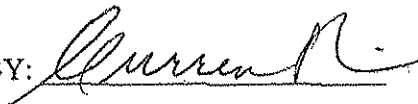
GILBERT A. CEDILLO
Councilmember, 1st District

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

SECONDED BY:



B14F
025-CC

MOTION NUMBER 6
ADOPTED _____
NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add unfunded resolution authority for one Systems Analyst II position in the City Clerk's Office for the support of Council related infrastructure such as Granius, Novus, voting systems, etc.

TOTAL CHANGE \$ -0-

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

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

ADOPTED
MAY 21 2014
LOS ANGELES CITY COUNCIL

SECONDED BY: *Paul Kekorian*

B14F
029-RM

MOTION NUMBER 7

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer with the assistance of the Mayor's Office to report on the impact of budget reductions to the Gang Reduction and Youth Development program in the 2014-15 budget, and grants, private donations, special funds, and public / private partnership potentially available to offset these reductions.

TOTAL CHANGE

\$ -0-

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

PRESENTED BY: Joe Buscaino
JOE BUSCAINO
Councilmember, 15th District

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

SECONDED BY: San Celedillo

B14F
008-JR

MOTION NUMBER 8
ADOPTED _____
NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add resolution authority for one Management Analyst II position and two Senior Project Assistant positions in the Economic Workforce Development Department without funding.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: *Curren D. Price Jr.*
CURREN D. PRICE JR.
Councilmember, 9th District

ADOPTED
MAY 21 2014
LOS ANGELES CITY COUNCIL

SECONDED BY: *Paul Kelly*

B14F
024-MSR

MOTION NUMBER 9

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to include resolution authority for one Transportation Planning Associate II with no funding for the new Active Transportation Program (Recommendation 79e) and instruct the Department of Transportation to report with funding options.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: Paul Koretz
PAUL KORETZ
Councilmember, 5th District

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

SECONDED BY: Joe Huisan

B14F
017-RM

MOTION NUMBER 11

ADOPTED _____


NOT ADOPTED _____

MOTION


I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer to report on the feasibility of acquiring from the Army Corps of Engineers ownership of one or more parcels of land north of Fire Station 88 for the construction of a major earthquake center for the City.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: 
TOM LABONGE
Councilmember, 4th District

ADOPTED
MAY 21 2014
LOS ANGELES CITY COUNCIL

SECONDED BY: 

B14F
011-MSR

MOTION NUMBER 14

ADOPTED _____

NOT ADOPTED _____

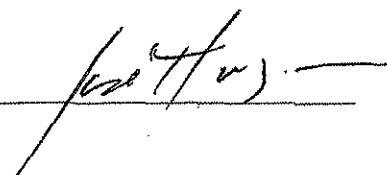
MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Department of Transportation, in coordination with the City Administrative Officer, to report on the feasibility of reinstating a citywide speed hump program.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: 
TOM LABONGE
Councilmember, 4th District

SECONDED BY: 

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

B14F
019-CMC

MOTION NUMBER 15

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Cultural Affairs Department and the Department of Recreation and Parks to report on all cultural and recreational facilities in the City which could make use of volunteer docents.

TOTAL CHANGE \$ -0-

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



PRESENTED BY: _____
TOM LABONGE
Councilmember, 4th District

ADOPTED
MAY 21 2014
LOS ANGELES CITY COUNCIL

SECONDED BY: Jefferson

B14F
014-MSR

MOTION NUMBER 16
ADOPTED _____
NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Department of Transportation, in coordination with the City Administrative Officer, to assemble a working group with the Los Angeles County Metropolitan Transportation Authority (Metro) to discuss the Purple Line Westside Subway Extension Project.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: 
TOM LABONGE
Councilmember, 4th District

ADOPTED
MAY 21 2014
LOS ANGELES CITY COUNCIL

SECONDED BY: 

B14F
018-JR

MOTION NUMBER 18

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer to report identifying gap funding in the amount of \$600,000 to assist the California Science Center with the Dead Sea Scrolls exhibit.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: 

TOM LABONGE
Councilmember, 4th District

SECONDED BY: 

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

B14F
012-CC

MOTION NUMBER 19

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer, with the assistance of the Bureau of Street Services and Sanitation, to report on transferring the street sweeping function from the Bureau of Street Services to the Bureau of Sanitation.

TOTAL CHANGE \$-0-

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

PRESENTED BY: 
TOM LABONGE
Councilmember, 4th District

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

SECONDED BY: 

B14F
016-MSR

MOTION NUMBER 21

ADOPTED _____


NOT ADOPTED _____

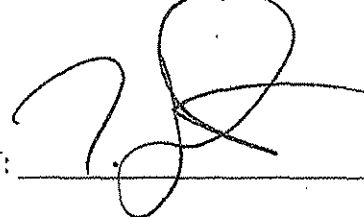
MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the City Administrative Officer to report on the feasibility of consolidating all 311/service call centers, except for 911.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: 
TOM LABONGE
Councilmember, 4th District

SECONDED BY: 

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

B14F
020-CMC

MOTION NUMBER 23

ADOPTED _____

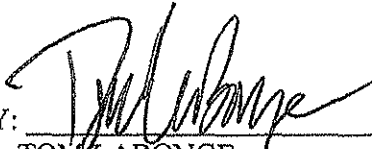
NOT ADOPTED _____

MOTION

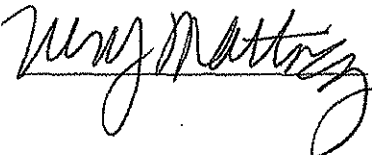
I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Emergency Management Department to report on implementing a monthly earthquake drill for the City and instruct the City Administrative Officer to identify special funds to fund serial drills.

TOTAL CHANGE \$-0-

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

PRESENTED BY: 
TOM LABONGE
Councilmember, 4th District

ADOPTED
MAY 21 2014
LOS ANGELES CITY COUNCIL

SECONDED BY: 

B14F
022-CMC

MOTION NUMBER 24

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to add resolution authority with no funding for one City Planner and one Geographic Information System Supervisor I for the MacArthur Park Corridor Planning effort.

TOTAL CHANGE \$ -0-

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

PRESENTED BY:



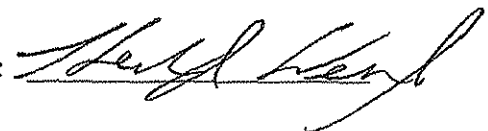
GILBERT A. CEDILLO
Councilmember, 1st District

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

SECONDED BY:



B14F
031-CMC

MOTION NUMBER 26

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to direct the Chief Legislative Analyst and the City Administrative Officer, with the assistance of the Housing, Community and Investment Department to report on the Los Angeles Homeless Services Authority request for \$300,000.

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: 
JOSE HUIZAR
Councilmember, 14th District

SECONDED BY: 

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

B14
032-MSR

MOTION NUMBER 27

ADOPTED _____


NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct the Department of Transportation to report on the resources necessary to resume the TOKI (Traffic Officers at Key Intersections) program that provided traffic control assistance during peak hours.

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: 

ADOPTED
MAY 21 2014
LOS ANGELES CITY COUNCIL

B14
030-RM

MOTION NUMBER 29

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to instruct Recreation and Parks to report on a funding source, including user fees as included in the proposed budget, to keep Glassell Pool open year round.

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: _____

SECONDED BY: _____

MAY 21 2014

WITHDRAWN

MOTION NUMBER A

ADOPTED _____

NOT ADOPTED _____

MOTION A

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 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 287)

DECREASE

Transfer from Reserve Fund*

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

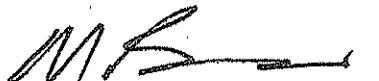
Change such other affected totals, subtotals, summaries, schedules or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



PAUL KREKORIAN
Councilmember, 2nd District

SECONDED BY:



ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

MOTION NUMBER

B

ADOPTED _____

NOT ADOPTED _____

MOTION B

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 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:

Paul Krekorian
PAUL KREKORIAN
Councilmember, 2nd District

SECONDED BY:

MB

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

ADOPTED _____

NOT ADOPTED _____

MOTION C

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2014-15 be amended to dedicate Budget 2014-15 to **Gerry F. Miller**, Chief Legislative Analyst, for his many years of service to the City of Los Angeles and to the City Council in such major areas as all the major development projects in Downtown and the Civic Center, maintaining stability in a time of great change for the City Council and guiding us through the choppy waters of the greatest economic downturn since the Great Depression.



TOTAL CHANGE (great loss) immeasurable

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

ADOPTED

MAY 21 2014

LOS ANGELES CITY COUNCIL

PRESENTED BY:

Paul Krekorian
PAUL KREKORIAN
Councilmember, 2nd District

SECONDED BY:

[Signature]
[Signature]