

CITY OF LOS ANGELES

CALIFORNIA

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April 21, 2016

Honorable Paul Krekorian
Chair, Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Richard Williams, Legislative Assistant

BY  CITY CLERK
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CITY CLERK'S OFFICE

GENERAL SERVICES DEPARTMENT (GSD) 2016-17 PROPOSED BUDGET

During the current year, GSD worked to assist City departments in improving the delivery of services to neighborhoods, providing more sustainable facilities and fleets and upgrading technology to improve operations. These efforts are reflected in the following key achievements.

- **Figueroa Plaza:** The Da Vinci fire in December 2014 damaged the 221 North Figueroa Tower and displaced the occupants. The tower was reopened less than a year later in October, 2015 with former tenants returning to the facility. Work continues on the restack of both towers with new tenants moving into the towers from leased locations, contributing to a significant reduction of GSD's 2016-17 Leasing account.
- **Energy Audits:** GSD continues to use comprehensive energy audits to reduce utility costs at facilities whose energy use is higher than average for the building type. A total of 23 audits have been completed since 2014-15, with an additional 7 underway.
- **Energy Retrofits:** A total of 11 facilities are undergoing energy retrofits identified by the audits. These retrofits typically include several measures such as heating, ventilation and air conditioning replacements and updates in lighting controls. When completed, these energy retrofits will save the City an estimated 8 million kilowatt hours.
- **Vehicle Management System (VMS):** The City executed a contract with AssetWorks to replace the existing outdated VMS with new technology and innovative tools to help GSD, LAFD, and LAPD better manage their respective fleets. The new web-based system improves efficiencies, and effectiveness, reduces costs, and provides robust reporting tools. The system will be implemented first with GSD, followed by LAFD, then LAPD.
- **Electric Vehicles/Chargers:** GSD is purchasing eight full electric vehicles and seven Plug-in Hybrid Electric Vehicles (PHEVs) to replace sedans in the motor pool. Next year's budget includes funding for leasing of an additional 12 electric vehicles. The Mayor and Council also approved a \$102,995 grant and matching funds in the same amount to install 42 chargers at various Civic Center locations.



- **Cool Pavement Pilot Projects:** GSD performed tests to evaluate the use of cool pavement coating at the request of the Bureau of Street Services (BSS). This coating provides a thermal heat reduction or cooling benefit. The initial testing confirmed the material met the performance requirements of the City and Caltrans. GSD will further evaluate the cooling benefits in 2016-17.
- **Telematics for Street Sweepers:** Working with BSS, GSD installed GPS technology on ten street sweepers to evaluate effectiveness of this technology in routing of sweepers, reducing water usage and other areas. The pilot showed this technology was effective and GSD is now installing GPS units on 100 sweepers.

GSD will continue to build on many of these achievements with the additional resources provided in next year's budget.

SERVICE IMPROVEMENTS

The Mayor's Proposed Budget reflects a commitment to fleet replacement, technology upgrades, pavement preservation, maintenance of alternative fuel sites and employee safety.

- **Citywide Fleet Replacement Program - \$36.2 million**

MICLA funding of \$35.6 million is provided to replace fleet vehicles and equipment for various City departments, including Street Services, Recreation and Parks, Animal Services and Transportation. Funding for emergency generator replacement in various departments is also provided at \$0.6 million. The acquisition of new fleet will reduce parts expenditures associated with an aging fleet and help eliminate on-going shortfalls over time. In the interim, any needed adjustments will be requested in future CAO Financial Status Reports.

- **Asset Management System - \$2.4 million**

During the current year, working with ITA, CAO, CLA and other stakeholders, GSD issued an RFP to procure a new property management system and AssetWorks was the selected vendor. The Proposed Budget will allow GSD to acquire this system, continue staffing and data cleansing efforts and begin implementation. This system, which includes modules for real estate portfolio and building operations and maintenance management, will replace outdated systems and spreadsheets with a consolidated integrated system.

- **Infrastructure for Body Worn Video Cameras - \$1 million**

GSD is collaborating with LAPD and ITA on the LAPD Body Camera program. This program consists of installing the power and data infrastructure to support charging and data upload of approximately 7,500 body cameras.

- **Supply Management System (SMS) Replacement - \$0.8 million**

Continued funding for nine resolution authorities will allow GSD to further implement and support the replacement of SMS by 2017-18. This collaborative project with ITA and Controller's Office is a major component of the City's Procurement Reform effort which includes the implementation of the Procurement, Vendor Self-Service and Inventory modules of the Financial Management System.

- **Pavement Preservation Program - \$0.3 million**

Funding is provided to replace an old asphalt testing machine and to continue resolution authorities for three Heavy Duty Equipment Mechanics to maintain and repair vehicles used by the Department of Transportation and the Bureau of Street Services for street resurfacing.

- **Maintenance for Alternative Fuel Repair Shops and Methane Facilities - \$0.26 million**

Contractual Services funding is provided for the ongoing maintenance of 10 alternative fuel repair shops that repair LNG/CNG vehicles and five facilities with methane detection equipment. This item is partially special funded through the Solid Waste Resources Revenue Fund.

- **Library Services - \$0.2 million**

Positions and funding were provided to provide administrative and quality assurance services to ensure the health and safety of library patrons. In addition, funding was also provided for onsite management of the maintenance of the Central Library.

- **Load Bank Testing for Emergency Generators - \$0.2 million**

One time funding is provided for the annual load bank testing of the City's stationary and portable emergency generators. These generators supply power to City facilities during power outages.

- **Jet Fuel Site Inspection and Maintenance - \$0.045 million**

The quality of Jet fuel dispensed into City aircraft must be monitored and maintained according to regulations and standards. The funding of a Plumber position will ensure flight safety and reliability.

- **Workplace Safety - \$0.04 million**

One Safety Engineering Associate was added to support the Department's Workplace Safety program by conducting worksite inspections, investigations and review and follow up on accidents and claims.

The Proposed Budget also adds funding to continue various support positions as regular or resolution authorities, provide for credit card chip readers, and other improvements.

BUDGET REDUCTIONS

The following reductions are included in the proposed budget:

- **Salary Savings Rate Adjustment – (\$0.65 million)**

GSD's salary savings rate was increased from one to two percent. This equates to a total of 21 positions that GSD will hold vacant for the year. To ensure continued delivery of services, GSD will use Overtime or As Needed funds to address critical work as necessary.

- **Leasing Account – (\$0.79 million)**

This reduction is due to savings derived from lease terminations resulting from consolidating City departments into Figueroa Plaza and other City-owned properties.

- **Petroleum Account – (\$4.1 million)**

Petroleum funding is reduced by \$4.1 million. A total of \$41.8 million will be available to address Citywide fuel consumption in 2016-17.

- **Alternative Fuel Reduction – (\$0.1 million)**

Contractual Services for the Maintenance of Alternative Fuel Sites is reduced by \$0.1 million.

REQUESTED REINSTATEMENTS

GSD requests consideration of the following three reinstatements:

First, reinstatement of a Management Analyst II position is requested to replace the position that was transferred from the Real Estate Services Division to Building Maintenance for water and electricity billing. This Management Analyst position is needed for the implementation of the Asset Management System and currently responsible for:


- Management of the Building Book which holds thousands of City properties and for overseeing the data cleansing needed to improve accuracy.
- Quality Control of the data that is being cleansed, which includes developing checklists and procedures for data compilation, verification of data collected both in the field and prior to system entry.
- Overseeing Student Professional Worker assignments, including adjustments being made on AutoCAD for buildings that were field verified.
- Coordination of field visits with various divisions.

Upon system implementation, this position will be responsible for developing quality control procedures and checklists to ensure the accuracy of the data going into the system and data updates. Also this position will test system updates and provide training and instruction to user groups for software updates. GSD will absorb the cost of this position.

A second Management Analyst position deleted to finance regularization of substitute authorities is also requested. The department has no vacant Management Analyst positions. A regular authority is needed to avoid a layoff. GSD will also absorb the cost of this addition.

Finally, GSD requests the addition of several classifications to the department's As-Needed DPO authorities as shown in the attached. These classifications are needed to continue as-needed employment of staff in the Fleet, Building Maintenance Construction, and Custodial divisions and provide additional flexibility. No additional funding is needed to effect this technical change.

GSD is committed to supporting City Departments as they work to provide services to the residents of Los Angeles. We look forward to meeting with your Committee and the City Council on the Proposed Budget. For additional information, please contact Valerie Melloff, Assistant General Manager, at (213) 928-9586.



Tony M. Royster
General Manager

cc: Budget and Finance Committee
Matt Szabo, Deputy Mayor
Miguel Santana, City Administrative Officer

Attachment

As Needed Positions

As Needed Authorities are needed for the following classifications:

<u>Class Name</u>	<u>Class Code</u>
Vocational Worker	3113-2
Custodian Supervisor	3176
Chief Custodian Supervisor	3182-1
Senior Management Analyst I	9171-1
Painter Supervisor	3426
Senior Plumber	3444
Air Conditioning Mechanical Supv.	3781