

# REPORT OF THE CHIEF LEGISLATIVE ANALYST

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May 13, 2016

To: Honorable Members of the Budget and Finance Committee

From: Sharon M. Tso *smtso*  
Chief Legislative Analyst

## **2016-17 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA**

Transmitted herewith are our recommended changes to the Mayor's 2016-17 Proposed Budget. These recommendations reflect the discussion during the Committee hearings, City Administrative Officer Memos, Departmental requests, communications from Councilmembers and additional analysis by this Office.

The Mayor's Proposed Budget addresses many of the policy priorities identified and adopted by the City Council. The centerpiece of the 2016-17 Budget, funding to address the pressing issue of homelessness, reflects the priorities set forth in the Comprehensive Homeless Strategy adopted by the Council in January 2016. This is the largest new program added to the City's budget in decades.

Funding for other Council priorities contained in the 2016-17 Proposed Budget include restoration of public safety services performed by Police and Fire, continued funding for City infrastructure to improve the safety of streets and sidewalks which enhance mobility throughout the City. The Proposed Budget also includes funding for tree trimming, park facilities and beautification efforts, and it provides continued funding for some of the City's most vulnerable populations, including seniors, youth, in addition to the homeless.

The Budget and Finance Committee, in considering the Proposed Budget, expressed its intent to make adjustments to provide or enhance the delivery of essential services. Attention was focused on high priority areas having the greatest impact on residents as those for which funding should be identified to add, increase or restore services reduced during the economic downturn of the past decade. These areas include public safety, technology improvements, capital and infrastructure needs, park facilities, beautification efforts, homelessness programs and delivery of services that improve the quality of life for City residents. At the same time, the Committee expressed its goal to make responsible adjustments and, at the same time, continue to build reserves and strengthen the City's financial position.

The expenditure changes contained in this report reflect the priorities articulated by the Budget and Finance Committee, meet the City's Financial Policies and bolster reserves for future economic downturns. Our recommendations provide funds to increase the Reserve Fund to 6.0% and modestly increases the Budget Stabilization Fund by \$1M. Additionally, funding is set aside for shortfalls which are anticipated to occur during the fiscal year.

The most significant changes from the Proposed Budget contained in our recommendations are as follows:

- Provide additional funding to hire 300 civilian employees in the Police Department (\$1.462M).
- Increase funding for the Human Trafficking and Prostitution Detail in the Police Department (\$.500M).
- Increase funding for Police and Fire recruitment (\$.907M).
- Add 12 positions for a Phase I expansion of the Park Ranger Program (\$1.485M).
- Add funding for various technology enhancements including mobile technology for the Fire Department (\$.080M); maintenance for the Automated Vehicle Locator Project (\$.200M); medical scheduling and tracking software (\$.115M); electronic personnel records system (\$.162M); and, electronic medical records system at City jails (\$.221M).
- Correct errors and omissions including the restoration of funding for the Neighborhood Conservation Program in the Planning Department (\$.244M); Devonshire PALS program (\$.150M); and, implementation of the Coordinated Integrated Monitoring Program (\$1.5M).
- Add funding for two potential measures on the November 2016 ballot (\$4.4M).
- Add funding for infrastructure improvements including the City Facility Security Plan and related expenses (\$.910M); Speed Hump Program (\$.540M); and, appropriating funds for concrete streets (\$.750M).
- Restore funding for various programs for which Community Development Block Grant Funds are no longer available. Programs include: Aging Evidence Based Wellness Program (\$.388M); AIDS Coordinator support (\$.087M); Day Laborer Program (\$.750M); various youth programs (\$.907M); and, City-run Family Source Centers (\$.750M).
- Reallocate funding per Budget and Finance Committee instructions to the following homeless programs: Coordinated Entry System Regional Coordination (\$.400M); Flexible Housing Subsidy Program (\$5M); Emergency Response Teams (\$.100M); 24-hour restroom access at Venice Beach (\$.234M); Clean Streets (\$1M); Housing and Community Investment Department administrative support (\$.334M).



- Defers the assignment of MICLA funding for river-related projects [ARBOR LERRDS (\$2M), Taylor Yard G2 (\$60M) and North Atwater Multi-Modal Bridge (\$1M)] to allow policy consideration by the City Council. MICLA financing may be designated at any time during the fiscal year, and removal from the list does not affect the Proposed Budget in any way.
- Increase funding for Graffiti Abatement (\$.750M); add one tree trimming crew (\$.468M); and, add one mechanized tree crew for dead tree and stump removal (\$.381M).
- Add funding for ITA's College Work Start Program (\$.174M) and position authority for the Bureau of Engineering's intern program.
- Add funding for an Assessment of Fair Housing (\$.150M) required by HUD.
- Sets aside funding in the Unappropriated Balance for 1,000 fee subsidies for the Soft Story Retrofit Program (\$.500M).
- Add funding for a Stormwater Management Handbook (\$.200M).
- Add funds in support of the Commission on Revenue Generation (\$.125M).
- Add funding for the Cool Pavements Pilot Project (\$.371M).
- Add position authority for various program across departments.
- Address various technical adjustments including unfunded position authorities for numerous programs and departments.

These additions are made possible by the identification of additional net revenue in the amount of \$32M. In addition, various changes are made in departmental budgets to recognize the use of special funds, reductions based on anticipated savings, and other adjustments. The net result of all these actions will add \$12.386M to the Mayor's Proposed Reserve Fund, \$1M to the Budget Stabilization Fund for a total of \$93.4M, \$5.8M for potential shortfalls and service enhancements in the Fire Department and \$4.0M for other budgetary shortfalls which may occur during the fiscal year.

Additionally, while the Proposed Budget addresses many of the Council's highest priorities, it also includes funding for items involving major issues of policy which have not yet been adopted by the Council. The recommendations contained in this report allow budgetary action on these items to be deferred until the policy issues have received full consideration through the Committee and Council process.

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Attachment



# 2016-17 Proposed Budget

## Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Mayor's Proposed Reserve Fund			<u>322.220</u>

### Budget Overview

On April 20, 2016, the Mayor's Proposed 2016-17 Budget was submitted to the Council for consideration. In the Mayor's presentation of his Proposed Budget, he defines the General Fund deficit to be addressed in Fiscal Year 2016-17 to be \$90M. This figure represents an decrease in the anticipated deficit due to structural changes adopted over the past few years, including savings achieved through agreement with the City's labor partners, reductions in various expenditures, improvements made in billing and collections and an overall reduction in the City's workforce. Additionally, in 2011 voters approved Charter Amendment G which established a new pension tier for sworn personnel, helping to mitigate rising long-term pension costs. A new Pension Tier 3 for the City's civilian workforce was approved by the Mayor and City Council and went into effect on February 21, 2016.

Through fiscal restraint and prudent application of financial policies, the City's Reserve Fund has been built to the highest level ever and a Budget Stabilization Fund was established and funded to help moderate the impacts of economic downturns.

However, last year, the City's structural deficit was projected to be eliminated by 2018-19. Changes in revenue assumptions and new budgetary demands, including higher than anticipated salary, pension or healthcare costs, liability claims, and a slowdown in the economic climate, have modified those projections such that the structural deficit will not be eliminated until after 2021-22.

The Mayor's Proposed Budget allocates funding to many high priority items and services identified by the City Council, including the City's largest programmatic change in decades, the Comprehensive Homeless Strategy, a partnership among numerous City departments, Los Angeles Homeless Services Authority (LAHSA) and the County of Los Angeles. Additionally, the Proposed Budget includes funding for a citywide Sidewalk Repair Program, the Vision Zero road safety plan, police and firefighter hiring, improvements to the City's technology systems and communications infrastructure, and support for ongoing programs and services. The Proposed Budget also continues the City's commitment to domestic violence prevention, services for seniors, youth development programs, gang prevention and intervention, and the Clean Streets program, a major component of the Comprehensive Homeless Strategy.



**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

Increase	Decrease	Reserve Fund Impact
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While it is important to ensure that the most critical of services are delivered, the City should not lose sight of efforts to eliminate the City's structural deficit and secure, for the long term, fiscal security and the highest level of service delivery to the residents of Los Angeles. Part of doing so is finding a balance between the restoration of basic services and the establishment of new programs that may not be essential in this period following a protracted economic downturn and recovery. Additional work will be required to find that balance.

We note that there are other future year issues that need to be addressed. Revenues, primarily documentary transfer tax, sales tax, transient occupancy tax, parking fines and utility users' tax, should be carefully tracked to ensure that projections are met. There are also potential deficits embedded in the budgetary figures for certain departments such as Liability Claims and Outside Counsel expenditures and Fire Department salaries. There are other assumptions built in which may require adjustment mid-year. For example, the Proposed Budget assumes that \$67M of the \$138M budget for the City's Comprehensive Homeless Strategy, the largest newly funded program, will be derived from a new Housing Linkage Fee (\$20M) and the sale of surplus property (\$47M), both of which are uncertain revenue sources. The Proposed Budget also relies on the negotiation of a contract that has yet to be executed with short-term rental websites for the collection of Transient Occupancy Tax. The Proposed Budget characterizes \$121M as "One-Time Expenditures," however, \$41.3M of this amount is designated for the City's Comprehensive Homeless Strategy, some of which will be ongoing program expenses and will likely require appropriations in future years. The Council is currently considering an ongoing funding source via ballot measure to support this important program.

Overall, the City will still need to exercise the same restraint to continue to maintain the Reserve Fund in the current year and keep careful watch of revenues and expenditures over the course of the year. As in recent Proposed Budgets, the anticipated budget gap reduction for 2016-17 is driven, in part, by an improving economy as it relates to economically sensitive revenues, personnel costs and the impact on the pension systems. However, it is important to note that the \$90M gap is dependent upon continued revenue growth. Any efforts employed in 2016-17 to reduce ongoing expenditures, limit use of one-time funds for ongoing expenditures, growing the economy and increasing the Budget Stabilization Fund and Reserve Fund will have a positive impact not only in 2016-17, but in future years, as well.

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
The following is an overview of the Mayor's Proposed Budget:			
Budget Gap (\$M)	(89.90)		
	<u>Proposed Solutions</u>		
New/Expanded Revenue	133.82		
Expenditure Changes			
Adjustments to the 2015-16 Outlook to Reflect 2016-17 Proposed Expenditures	(12.09)		
Efficiencies/Reductions included in the 2016-17 Proposed Budget	(18.91)		
Interim Changes to Budget during 2015-16 Continued in 2016-17			
Increased Services	49.53		
New Services	25.39		
	Net Expenditure Changes	43.92	
	Total	89.90	

In expressing concern over the continuing structural deficit and the impact that past year budget reductions have had on the delivery of services, the Budget and Finance Committee, through its hearing process, articulated its goal to address long-term issues, make necessary adjustments in critical services, further address capital and infrastructure needs, and support efforts to end homelessness. First and foremost is the recognition that the City should remain on its current track with regard to improving the City's financial position. While the City has made great strides in putting the City on the path of fiscal health, there is still more that must be done.

The Budget and Finance Committee emphasized its desire to continue to look beyond one-year budget timeframe and make adjustments in the 2016-17 fiscal year that will provide essential services that have the greatest impact on City residents, which use innovative methods to connect residents with their government, make better use of new and existing technology and applications, and add services which benefit our diverse communities and provide services to our most vulnerable populations. The Budget and Finance Committee articulated its goal to continue its efforts to eliminate the ongoing structural problem, make sensible adjustments in spending which will have the most impact on the efficient delivery of the highest priority services, and continue to bolster the City's reserves. Attention was focused on the restoration of public safety services (Fire, Police and Park Rangers), capital improvements and infrastructure (streets and sidewalks), services to seniors, youth and the homeless -- addressing deferred maintenance, park facilities, streets, traffic, beautification efforts and delivery of public services. The Budget and Finance Committee continued to engage our labor partners and our Neighborhood Councils to work collaboratively to find long-term solutions.

## **2016-17 Proposed Budget**

### **Budget and Finance Committee Changes, as Proposed by the CLA**

Increase	Decrease	Reserve Fund Impact
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The Budget and Finance Committee reinforced its commitment to ensuring a strong and stable workforce while keeping in mind the cost of increasing City staff. The Committee emphasized the need for vigorous efforts to hire public safety staff, in particular, firefighters and park rangers, whose ranks have been depleted during the belt tightening years of economic downturn. The Personnel Department continues to state that approximately 40 percent of the City's current workforce will qualify for retirement in the next two years. In the past year, the Personnel Department has worked vigorously to reduce the examination backlog, so that Departments can hire expeditiously.

The Budget and Finance Committee also clearly stated its intent to find solutions that will improve the quality of life for those who live and work in Los Angeles. In addition to the desire to provide services and housing for the City's homeless, the Committee addressed such issues as wage theft, public safety, innovative technology improvements, community plan updates, and the allocation of resources that will create a more sustainable and livable environment.

The CLA recommendations address these goals, in part, by providing funds to maintain current levels of funding for priority areas, set aside additional funds for economic uncertainties, and meet or exceed financial policies by making modest increases to the Budget Stabilization Fund and Reserve Fund. The CLA recommendations also correct errors in the Proposed Budget which were raised during the course of the Budget and Finance Committee hearings. These include setting aside additional funds for anticipated shortfalls for Outside Counsel expenditures, continuation of positions or funding not included the Proposed Budget (Historic Preservation Planning positions, Day Laborers, youth employment programs, the Coordinated Integrated Monitoring Program, Clean Streets reimbursement, among others). Funding is included for recognized needs, such as homelessness, public safety, infrastructure improvements, wage theft enforcement, support to communities and Neighborhood Councils and services to seniors and youth.

#### **Global Recommendations**

- ◆ **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 negotiations with bargaining units with expired or soon to be expired contracts, 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 coming year.
- ◆ **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 technology upgrades identified by Committee members, as well as modest increases in funding for maintenance on City facilities.



**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

**Evaluating Budgetary Compliance and Control**

Increase	Decrease	Reserve Fund Impact
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The following budgetary reporting process and protocols are recommended to assist the Budget and Finance Committee in its efforts during the fiscal year and on a go-forward basis:

- ◆ 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, 2016 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue included in the 2016-17 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, 2016 with ordinances, status reports or negative replies concerning fee adjustments for the 2016-17 fiscal year.
- ◆ 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.
- ◆ Instruct the CAO to continue 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, projected shortfalls and all other elements previously included by the CAO in these financial status reports. Financial status reports should also include the status of liability claims for each of the Liability Payout categories in the Proposed Budget, detailing for each the amount budgeted, available balance, payouts to date, projected payouts for the fiscal year, variance between budget and actual, and, in cases where additional funds will be needed, a brief explanation of the underlying causes for exceeding the budgeted amount and corrective actions being taken to control costs. The reports should include recommendations to protect the City's fiscal health.
- ◆ Instruct the CAO to provide an update to the Four-Year Outlook following adoption of the 2016-17 Budget by the City Council and Mayor. This update may include recommendations to revise the City's Financial Policies to ensure that they align with stated budgetary goals and are not in conflict with one another.
- ◆ 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.

# 2016-17 Proposed Budget

## Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Financial Policies Compliance</b>			
◆ <b>Reserve Fund:</b> The actions contained in this report increase the Reserve Fund to \$334.606M or 6.0% of the General Fund. The Emergency Account of the Reserve Fund is set at 2.75% or \$153.449M with the remaining balance of \$181.157M in the Contingency Account.			
◆ <b>Capital and Infrastructure Funding Policy:</b> 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 \$88.92M for capital projects and infrastructure improvements, which equates to 1.6 percent of the General Fund according to the CAO Supporting Documents.			
◆ <b>One-Time Revenue For One-Time Expenditure Policy:</b> 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 2016-17 Proposed Budget includes \$117.7M in one-time revenue and includes identifies \$120.6M in one-time expenditures, suggesting that approximately \$3M is for ongoing expenditures.			
One-time revenues are anticipated from the transfer of from the Reserve Fund (\$35.18M), receipt of Sales Tax replacement funds as a result of the end of the "triple flip" (\$63.57), a transfer of surplus Special Parking Revenue Funds (\$4.56M), and Various Licenses, Permits, Fees and Fines. Therefore there is \$3M in one-time financial resources supporting ongoing expenses. It should be noted that these calculations do not reflect at least \$33.3M in excess revenues above the required one percent threshold that were allocated to capital and infrastructure projects in lieu of depositing those excess revenues into the Budget Stabilization Fund.			

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

Increase	Decrease	Reserve Fund Impact
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- ◆ **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.

The Council adopted a formal BSF policy which is incorporated into the City's Financial Policies. This policy 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% of the Fund in any one fiscal year during which there is no declared fiscal emergency, and would allow the City to use funds which are in excess of 15% 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 since 2012-13, the anticipated balance in the Fund at the end of the current fiscal year is projected to be \$92.41M. The Mayor's Proposed Budget does not make a transfer into Fund, leaving the current balance, plus interest, for a projected 2016-17 amount of \$93.14M. A deposit into the Fund is required when the combined growth rate of the seven major revenue categories exceeds 3.4 percent. The Proposed Budget estimates that the combined growth rate will be 3.4 percent, which does not trigger that deposit requirement. The recommendations in this report would increase the Budget Stabilization Fund by a modest \$1M.



**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<b>Revenue Changes</b>			
Documentary Transfer Tax			
◆ Revise 2015-16 and 2016-17 receipts based on current collection rate	8.000		
Interest			
◆ Revise 2015-16 and 2016-17 interest earnings based on recent projections	1.100		
Licenses, Permits, Fees and Fines			
◆ Increase 2016-17 reimbursements for Office of Public Accountability benchmarking studies	0.750		
◆ Reimburse the City Clerk for a potential ballot measure.	4.100		
◆ Increase 2016-17 proprietary department reimbursements to the Controller	0.210		
◆ Recognize grant receipts for a emergency preparedness position approved in the Emergency Management Department pursuant to CF15-1092	0.127		
◆ Recognize 2015-16 and 2016-17 Administrative Citation Enforcement program revenues in the Office of Finance	0.800		
◆ Revise 2015-16 and 2016-17 reimbursements for LAFD filming activities and other cost recovery activities for a net gain	0.310		
◆ Increase 2016-17 revenue reimbursement for LAFD Certified Unified Agency costs	0.075		
◆ Increase 2015-16 and 2016-17 Ambulance Revenues to reflect fee increases approved in 2015-16	1.131		
◆ Add federal reimbursements for the Intergovernmental Transfer Program pursuant to recent Council action. This federal program provides funds to local agencies for the unreimbursed portion of ambulance transports for Medi-Cal patients enrolled in fee for service medical plans.	5.800		
◆ Recognize additional insurance proceeds associated with fire damage at Figueroa Plaza.	1.600		
◆ Increase 2016-17 reimbursements by LACERS for ITA services	0.020		
◆ Increase 2016-17 grant receipts for Police	0.015		
◆ Recognize \$1M grant receipts related to the Body Worn Video Cameras. This grant was anticipated in 2015-16 pending a policy decision by the Council. Inasmuch as the purchase will not occur until 2016-17, the grant may be applied to 2016-17 purchase, if and when approved by Council.	1.000		
◆ Increase reimbursements in 2015-16 and 2016-17 for release of Police Protective League directors pursuant to current bargaining agreement.	2.075		
◆ Recognize additional 2016-17 Proposition K administrative reimbursements for various staff costs.	0.212		
◆ Increase 2015-16 Miscellaneous Revenues related to Capital Finance Administration and Liability Claims	0.500		
◆ Increase 2016-17 revenues from escheatments based on revised estimates	0.170		
◆ Increase 2016-17 Court Fines to reflect current level	0.200		
Reserve Fund			
◆ Recognize additional reversions since the release of the Proposed Budget, resulting in a higher starting Reserve Fund balance for FY2016-17	4.000		

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
Special Funds			
◆ Recognize Targeted Destination Ambulance Services Revenue Trust Fund for eligible expenditures in the Proposed Budget, subject to the approval of the Fire Chief	0.084		
Transient Occupancy Tax			
◆ Revise 2015-16 receipts based on current collection rate	1.000		
<b>SUBTOTAL REVENUE CHANGES</b>	<b>33.279</b>	<b>0.000</b>	<b>33.279</b>

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<b>Expenditure Changes</b>			
Capital Improvement Expenditure Program			
◆ Add funding for upgrades and improvements for the implementation of Phase I of the City Facility Security Plan.	0.910		
Community Based Development Organizations and Community Development Block Grant Programs			
◆ The following programs require General Fund assistance due to decreases in available Community Development Block Grant funds. These programs were formerly funded or receive partial funding through the CBDO or other public service programs.			
> Aging - Restore funding for the Evidence Based Wellness Program.	0.388		
> Disability - Add funding for the AIDS Coordinator's Office for office expenses and technical grants contracting.	0.087		
> Economic and Workforce Development -			
· Restore funding for the Day Laborer Program for seven Day Laborer sites.	0.750		
· Restore funding for the Cash for College Program.	0.049		
· Restore funding for the Hire LA 16-24 Youth Empowerment Program. This funding will provide jobs for 1,772 youth who are not eligible for federal workforce funding.	0.285		
· Restore funding for two YouthSource Centers in Boyle Heights and Watts.	0.573		
> Housing and Community Investment -			
· Add funding for City-run Family Source Centers.	0.750		
· Instruct the Housing and Community Investment Department to report to the Housing Committee on the impacts and actions required to equally distribute General Fund and Community Development Block Grant funds across 16 Family Source Centers.			
Cultural Affairs			
◆ Reduce funding for line item Community and Cultural Festivals under Special Appropriations - Special III.		(0.200)	
> Reduce funding for line item Cultural and Community Events under Special Appropriations - Special III.		(0.046)	
> Increase funding for line item El Grito under Special Appropriations - Special III.	0.090		
> Increase funding for line item Pan African Film Festival under Special Appropriations - Special III.	0.036		
> Add funding for the Northeast Jazz Festival.	0.070		
> Add funding for the NAACP Awards Show and Festival.	0.050		
◆ Add a non-departmental footnote to the 2016-17 Proposed Budget that transfers the Pan-African Film Festival to the Arts and Cultural Facilities and Services Trust Fund (Schedule 24) and transfer to a new line item in General City Purposes.			



**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
Disability			
◆ Delete resolution authority and funding for one Project Coordinator position and add resolution authority and funding for one Senior Project Coordinator for the Sidewalk Repair and Small Business Liaison.	0.096	(0.082)	
◆ Add funding for staff development training and related travel.	0.020		
◆ Add resolution authority and funding for two Management Analyst I positions to support compliance efforts with regard to Section 508 of the Rehabilitation Act.	0.097		
Ethics Commission			
◆ Recognize the use of savings within Special Prosecutor funds to partially offset the following costs:		(0.080)	
>Add funding to Salaries, As-Needed for administrative support.	0.060		
>Add regular authority and six-months funding for one Special Investigator I	0.058		
Fire Department			
◆ Reduce Sworn Salaries and increase Constant Staffing Overtime by a commensurate amount based on historical spending patterns.	3.000	(3.000)	
◆ Fire Technology - Innovation Fund			
> Decrease funding in the Innovation Fund to maintain 2015-16 budgeted level in order to fund the following:		(0.200)	
> Add funding for mobile technology equipment for Fire Department field commanders.	0.080		
> Add funding for annual maintenance and software for the Automated Vehicle Locator (AVL) Project.	0.200		
Fire and Police Pension Fund			
◆ Adjust pension contribution based on budgeted sworn salaries.		(1.336)	
General City Purposes			
◆ Restore funding for the Department of Aging various non-nutrition services under line item Aging Programs Various.	0.192		
◆ Add funding for an increase in membership dues to the Westside Cities Council of Governments.	0.003		
◆ Reduce funding for the Gang Reduction and Youth Development Office in order to fund the following:		(0.300)	
> Restore funding to Council Community Projects for Devonshire PALS.	0.150		
> Add funding for an Environmental Impact Report for Permanent Supportive Housing.	0.150		
◆ Reduce Lifeline Reimbursement Program Funding based on revised estimate of program enrollees.		(0.354)	
◆ Reduce allocation for Medicare based on average payroll, cost of living adjustments and hiring plan.		(0.500)	
◆ Reduce line item Gang Injunction Curfew Settlement Agreement based on timing of settlement approval. Additional funds, if necessary, to comply with yet to be finalized settlement will be held in the Reserve Fund.		(2.000)	

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
Homeless			
◆ LAHSA and General Services			
> Delete funding for Data Driven Challenge in order to fund the following:		(0.500)	
> Add funding for Contractual Services to support the sale of surplus property.	0.100		
> Increase funding for Coordinated Entry System Regional Coordination.	0.400		
◆ General City Purposes			
> Decrease funding from General City Purposes Homelessness Support in order to fund the following:		(0.300)	
> Add funding to LAHSA to conduct a Housing Gap Analysis and Service Needs Assessment for Homeless Women.	0.060		
> Add funding to LAHSA to conduct Trauma Informed Care for City First Responders.	0.018		
> Add funding to allow year-round 24-hour access to one public restroom (10 stalls) at Venice Beach and transfer these funds to Recreation and Parks on July 1, 2016.	0.234		
> Reappropriate savings in the LAHSA 2015-16 Winter Shelter Program and add funding to LAHSA's Emergency Response Teams.	0.100	(0.100)	
> Decrease funding for Rapid Re-housing Vouchers in order to increase funding for Flexible Housing Subsidy Program.	5.000	(5.000)	
Housing and Community Investment			
◆ Restore funding for operation of an existing art center and instruct the Housing Community and Investment Department to release a Request for Proposals for operation of the center and report to the Housing Committee on the costs and options to rehabilitate the building.	0.075		
◆ Add resolution authority and nine months funding for two Management Analyst I positions and partial funding for the following existing positions: Senior Project Coordinator, Project Coordinator, Administrative Clerk, Accountant II, and Auditor for the oversight and reporting of LAHSA's homeless services programs.	0.334		
◆ Add funding for the development of a HUD-required Assessment of Fair Housing.	0.150		
Human Resources Benefits			
◆ Reduce appropriations based on revised projections for health plan and employee benefit costs.		(5.818)	
Information Technology Agency			
◆ Add funding for 10 part-time college level student workers for the College Work Start Program.	0.174		
Neighborhood Empowerment			
◆ Add funding for the Empowerment LA Awards.	0.020		

**2016-17 Proposed Budget**  
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	Increase	Decrease	Reserve Fund Impact
<b>Personnel</b>			
◆ Add funding for updated medical scheduling and tracking software.	0.115		
◆ Add funding for electronic medical record system at City jails	0.221		
◆ Add funding for the electronic personnel records pilot system to ensure full implementation by June 2017.	0.162		
◆ Police and Fire Recruitment			
> Add resolution authority and partial year funding for one Background Investigator II and three Background Investigator I positions.	0.319		
> Add Salaries As-Needed funding for Background Investigators.	0.080		
> Add funding for Firefighter and Police advertising and recruitment.	0.445		
> Add funding for fingerprinting costs.	0.063		
<b>Planning</b>			
◆ Restore regular authority and 12 months funding for two City Planning Associate positions to support the Neighborhood Conservation and Historic Preservation Overlay Zone Programs.	0.244		
◆ Restore resolution authority and 12 months funding for one City Planner to support the Great Streets and Mobility Plan work programs.	0.141		
<b>Police Department</b>			
◆ Recognize the use of Forfeited Assets for eligible technology and equipment purchases for the LAPD		(0.576)	
◆ Add funding to hire 300 civilian employees, 175 over attrition, in accordance with a hiring plan which prioritizes hiring civilians into positions that are currently being staffed by sworn officers.	1.462		
◆ Add funding for additional Human Trafficking and Prostitution details.	0.500		
<b>Public Works - Board</b>			
◆ Add one-time funding for Graffiti Abatement to augment services provided by 13 Strike Teams and an Anti-Graffiti Educational Outreach Program.	0.750		
<b>Public Works - Engineering</b>			
◆ Add three months funding for one Building Electrical Engineer position funded for six months in the Proposed Budget to support electric vehicle and solar power engineering.	0.043		



**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<b>Public Works - Sanitation</b>			
◆ Add resolution authority and nine months funding for one Management Analyst II in the Grants Section, partially funded with special funds.	0.087	(0.083)	
◆ Add resolution authority and nine months funding for one Senior Management Analyst II to serve as data management coordinator, partially funded with special funds.	0.123	(0.117)	
◆ Correct the Proposed Budget by adding funding for consultant services for the implementation of the Coordinated Integrated Monitoring Program (CIMP) and reduce the General Fund reimbursement from the Stormwater Pollution Abatement Fund.	1.500		
◆ Add funding for the Stormwater Management Handbook related to incorporation of green infrastructure and improved stormwater capture to meet mandated water quality standards.	0.200		
◆ Add funding for a first installment of a three-year plan to reimburse related cost expenditures for the Clean Streets Program.	1.067		
◆ Add resolution authority, without funding, for one Service Coordinator and delete one Project Assistant to serve as a liaison for elected officials.	0.109	(0.096)	
<b>Public Works - Street Services</b>			
◆ Add resolution authority and six months funding for one Tree Surgeon Supervisor I, one Light Equipment Operator, one Heavy Duty Truck Operator, three Tree Surgeon, and two Tree Surgeon Assistant positions for one mechanized tree crew to remove dead trees and tree stumps.	0.381		
> Instruct the City Administrative Officer to include equipment costs of \$0.434M in the MICLA Program and add funding for commercial paper interest.	0.004		
◆ Add resolution authority and six months funding for one Tree Surgeon Supervisor I, one Equipment Operator, one Heavy Duty Truck Operator, three Tree Surgeon, and two Tree Surgeon Assistant positions to add one tree trimming crew.	0.468		
> Reduce Contractual Services funding to reflect a reduction in contract tree trimming services.		(0.476)	
> Instruct the City Administrative Officer to include equipment costs of \$1.874M in the MICLA Program and add funding for commercial paper interest.	0.019		
<b>Public Works - Street Services and Sanitation and General Services</b>			
◆ Cool Pavements Pilot Project:			
> Add overtime funding for the Bureau of Street Services to install and maintain the cool sealant in two cul-de-sacs per Council District.	0.191		
> Add overtime funding for the General Services Department to perform testing services to ensure the sealant's safety, effectiveness, and durability.	0.030		
> Add funding for the Bureau of Sanitation for 10 neighborhoods that have agreed to go carbon-neutral as part of the Cool Blocks program.	0.150		
<b>Recreation and Parks</b>			
◆ Add regular authority and six months funding for 12 positions for Phase I restoration of the Park Ranger program to be partially offset by a revised New and Expanded Facilities line item for programming and maintenance of various new, expanded and renovated facilities based on anticipated opening dates.	1.485	(0.128)	

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
Transportation			
◆ Add funding for a grants and project management system.	0.350		
Unappropriated Balance			
◆ Increase funding for Outside Counsel including Workers' Compensation to reflect anticipated expenditures.	0.750		
◆ Add a new line item in the Unappropriated Balance entitled "November 2016 General Election Costs" for placement of two City measures on the County's November 2016 General Election ballot.	4.400		
◆ Add a new line for Fire Department budget shortfalls and other emergency response needs, pending receipt of federal funding under the proposed Intergovernmental Transfer Program.	5.800		
◆ Add to the 2016-17 Budgetary Shortfalls line item to provide additional contingency funds for shortfalls and other unanticipated needs.	4.000		
Unappropriated Balance and Building and Safety			
◆ Set aside funding in the Unappropriated Balance for 1,000 fee subsidies at \$500 each, based on an average of plan check and permit fees, for the Soft Story Retrofit Program. Instruct the Department of Building and Safety to report to the Budget and Finance Committee with proposed program guidelines and eligibility, prior to transfer of funds to the Department.	0.500		
Unappropriated Balance and Public Works - Board			
◆ Increase funding for a Nexus Study of the Public Works Trust Fund, pending results of a request for proposals.	0.050		
◆ Commission on Revenue Generation			
> Add funding for administrative support of the Commission on Revenue Generation, pursuant to bargaining agreements.	0.125		
> Instruct the City Administrative Officer to report to the Budget and Finance Committee on the status of the Commission on Revenue Generation in the First 2016-17 Financial Status Report.			
Zoo			
◆ Reduce Salaries As-Needed to convert part-time custodial staff to full-time, as follows:		(0.077)	
> Reduce the Zoo Enterprise Trust Fund (Schedule 44) Reserve for Revenue Fluctuations.		(0.018)	
> Add resolution authority for four positions and nine months funding to Salaries General.	0.137		
<b>SUBTOTAL EXPENDITURE CHANGES</b>	<b>41.280</b>	<b>(21.387)</b>	<b>19.893</b>

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<b>Other Changes</b>			
<b>Building and Safety</b>			
◆ Add resolution authority for one Building Civil Engineer II for the Soft Story Retrofit Program, to be reimbursed from fee revenue.	0.119	(0.119)	
<b>General Services - Special Parking Revenue Fund</b>			
◆ Reduce the Special Parking Revenue Fund (SPRF) appropriation to the Department of Transportation for seven as needed General Services Department staff currently assigned to Broxton Garage; increase the transfer of surplus SPRF revenue to the General Fund by a like amount; increase the General Fund appropriation to the General Services Department and add four regular authorities for Parking Attendant I and one regular authority for a Senior Parking Attendant I to allow the positions to be reassigned within the General Services Department.	0.279	(0.279)	
<b>Mayor</b>			
◆ Restore prior year CALGRIP funding process by removing appropriation and revenue receipt. This will ensure annual review of grant receipts for this program	0.700	(0.700)	
<b>Neighborhood Empowerment</b>			
◆ Add position authority and six months funding for three Project Coordinators to address volunteer harassment complaints, to be funded from recently identified savings within the Neighborhood Empowerment Fund.	0.175	(0.175)	
<b>Public Works - Engineering</b>			
◆ Add resolution authority and nine months funding for one Senior Civil Engineer position for the Build LA initiative, to be funded from fee revenue.	0.119	(0.119)	
◆ Add resolution authority and nine months funding for two Civil Engineering Associate III positions for reconciliation of previously approved B-permits with the new Mobility Plan, to be funded from permit revenues.	0.239	(0.239)	
<b>Public Works - Sanitation</b>			
◆ Add resolution authority and nine months funding for one Senior Communications Operator to supervise the LASAN Call Center, to be funded from Solid Waste Resources Revenue Fund.	0.143	(0.143)	
◆ Add funding and resolution authority for one Environmental Engineering Associate II and one Environmental Engineering Associate III for TMDL compliance, to be funded by recently identified savings in the Stormwater Pollution Abatement Fund.	0.299	(0.299)	



**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
Transportation			
◆ Amend the Proposed Budget, Local Transportation Fund (Schedule 34) to include additional revenue for a speed hump program as follows:		(0.540)	
> Add funding to contractual services for speed hump construction.	0.540		
> Add resolution authority, without funding for one Transportation Engineer and one Transportation Engineering Aide I.			
◆ Amend the Proposed Budget, Proposition A Local Transit Assistance Fund (Schedule 26) to reduce the Reserve for Future Transit Service and provide an appropriation for the Downtown Los Angeles Streetcar Operations and Maintenance, consistent with previous Council action (C.F. 11-0329-S7).	6.000	(6.000)	
Unappropriated Balance			
◆ Delete funding in the Mid-Year Adjustments line item and set aside funds for the following:		(12.000)	
> Clean Streets	1.000		
> 2016-17 Budgetary shortfalls	11.000		
◆ Add a line item entitled Seismic Retrofit Program Hearing Officer Services, contingent upon development of a fee for these services.	0.105	(0.105)	
> Instruct the City Administrative Officer and Housing and Community Investment Department to report on the feasibility of a fee for the Seismic Retrofit Program.			
Unappropriated Balance and Public Works - Street Services			
◆ Appropriate funding in the Unappropriated Balance for Pavement Preservation (Concrete Streets) to address priority areas in accordance with Historic Preservation Overlay Zone mandates as follows:		(0.750)	
> Bureau of Street Services	0.600		
> Bureau of Engineering	0.150		
<b>SUBTOTAL OTHER CHANGES</b>	<b>21.468</b>	<b>(21.468)</b>	<b>0.000</b>
<b>Net Change to the Proposed Budget</b>			<b>13.386</b>

<b>BUDGET STABILIZATION FUND IMPACT</b>	
Transfer Portion of the Net Change to the Budget Stabilization Fund	1.000
Plus Mayor's Proposed Budget Stabilization Fund	92.414
<b>BUDGET AND FINANCE COMMITTEE PROPOSED BUDGET STABILIZATION FUND</b>	<b>93.414</b>

<b>RESERVE FUND IMPACT</b>	
Transfer Remaining Portion of Net Change to Reserve Fund	12.386
Plus Mayor's Proposed Reserve Fund	322.220
<b>BUDGET AND FINANCE COMMITTEE PROPOSED RESERVE FUND</b>	<b>334.606</b>
<b>% of General Fund</b>	<b>6.00%</b>

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

Increase	Decrease	Reserve Fund Impact

**Instructions and Technical Adjustments**

Exhibit H

- ◆ Adopt recommendations contained in Exhibit H with the following changes:
  - > **Delete** Item 2 that requests the City Attorney, with assistance from the Department of Building and Safety and the City Administrative Officer, to prepare and present ordinances to amend pertinent sections of the Los Angeles Municipal and/or Administrative Codes to streamline the lien-approval process for code enforcement activities provided by Building and Safety, as this is not required for implementation of the 2016-17 Budget.
  - > **Delete** Item 6 that requests the City Attorney, with assistance from the City Administrative Officer (CAO), to prepare and present an ordinance for the establishment of the Homeless Services Trust Fund, to be administered by the CAO in coordination with the Housing and Community Investment Department and the Los Angeles Homeless Services Authority (LAHSA), as this is a policy matter and an instruction to report in Strategy 10B of the adopted Comprehensive Homeless Strategy (Council File 15-1138-S2) contains an instruction for the CAO, the Chief Legislative Analyst, with assistance of the Housing and Community Investment Department and the Los Angeles Homeless Services Authority (LAHSA), to report with recommendations for the new Homeless Services Trust Fund guidelines. The guidelines should be presented to the Homelessness and Poverty Committee and the City Council in order to develop the policy which will be incorporated into the appropriate Administrative Code section.
  - > **Delete** Item 10 that instructs the City Administrative Officer to provide a status report on its negotiations with Southern California Gas Company regarding its long-term franchise agreement with the City which should include requirements for needed infrastructure improvements to maximize public health and safety and to reduce potential economic impacts (e.g., availability of natural gas), as this is a policy matter, is not required for implementation of the 2016-17 Budget, and an extension of the franchise ordinance is pending before the Council under Council File 12-1880-S4.
  - > **Delete** Item 11 that instructs the City Administrative Officer, with the assistance of General Services and Water and Power, to report on the feasibility of individually metering all City facilities to ensure that departments are appropriately billed for utilities and to incentivize departments to reduce their water and electricity consumption. The report shall include the estimated cost to implement this comprehensive metering and the potential cost savings resulting from the potential reductions in water and power usage, as this is a policy matter and is not required for implementation of the 2016-17 Budget.
  - > **Delete** Item 12 that instructs the City Administrative Officer to report on the feasibility of transferring the Commission on the Status of Women from the Housing and Community Investment Department to a more appropriate department, as this is a policy matter and is not required for implementation of the 2016-17 Budget.



# 2016-17 Proposed Budget

## Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
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> <b>Delete</b> Item 13 that instructs the City Administrative Officer, to report on the key elements of Department of Water and Power (DWP) Reform that can be implemented within the City's existing authority, including, but not limited to, increasing the number of DWP exempt staff and expanding the General Manager's procurement authority thresholds, as this is a policy matter and DWP reform measures are pending before the Rules, Elections, Intergovernmental Relations and Neighborhoods Committee under Council File 16-0093.			
> <b>Delete</b> Item 14 that instructs the Office of Finance, with the assistance of the City Attorney's Office, to report on modernizing the City's business license structure to appropriately incorporate all elements of the "sharing economy" (e.g., Airbnb, Uber, and Lyft), as this is a policy matter and an instruction to report is included in Attachment A.			
> <b>Delete</b> Item 16 that instructs the General Services Department, with the assistance of the City Attorney, Controller, City Administrative Officer and Mayor's Office to report on the feasibility of authorizing the City's Purchasing Agent to establish a centralized procurement unit to solicit and award services similar to the manner in which commodities are purchased, as this is a policy matter and an instruction to report is included in Attachment A.			
> <b>Delete</b> Item 19 that instructs General Services, with the assistance of the CAO and the City Clerk, to report on future options for the use of Piper Technical space currently occupied by the City Clerk's Election Division, given the future transition of the City's election responsibilities to the County of Los Angeles, as space planning is performed on a regular basis by the CAO and reviewed by the Municipal Facilities Committee.			
> <b>Delete</b> Item 20 that instructs the City Administrative Officer to work with the Housing and Community Investment Department to develop a reporting mechanism for the Los Angeles Homeless Services Authority to provide periodic reports on the expenditure of City funds and related programmatic outcomes to the CAO to be incorporated in the Financial Status Reports, as a similar request for report is included in Attachment A.			
> <b>Delete</b> Item 21 that instructs the Police Department, the Public Works Bureau of Sanitation and the Los Angeles Homeless Services Authority to report on resource needs and policies related to the expansion of the existing Homeless Outreach Partnership Endeavor (HOPE) teams, as an instruction to report is included in Attachment A.			
> <b>Delete</b> Item 22 that instruct the Housing and Community Investment Department and the CAO to report to the Mayor and City Council on the feasibility of forming a Housing Finance Authority within the City, including how this agency would interact with existing City departments and any potential financial and policy implications, as this is a policy matter and is not required for implementation of the 2016-17 Budget.			
> <b>Delete</b> Item 23 that instructs the Information Technology Agency, with the assistance of the City Attorney, to report on the City's wireless spectrum, which shall include, but not be limited to, the following: amount of available spectrum owned/controlled by the City (including the Harbor, Airports, and DWP), current usage level, and recommendations on optimizing the usage and value of the City's spectrum, as this is a policy matter and is not required for implementation of the 2016-17 Budget.			



# **2016-17 Proposed Budget** **Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<hr/>			
> <b>Delete</b> Item 24 that instructs the Personnel Department, with the assistance of the Department of Neighborhood Empowerment and the City Attorney to report on the feasibility of exempting all DONE staff from Civil Service to provide DONE with the flexibility to deploy staff to better meet the needs of the Neighborhood Council system, as this is a policy matter and the Personnel Department has been requested to report on the broader issue of exemptions under Council File 14-0600-S142. The most recent report is pending before the Personnel and Animal Welfare Committee.			
> <b>Delete</b> Item 25 that instructs the Police Department (LAPD), with the assistance of the City Administrative Officer and the relevant City Departments (e.g. Recreation and Parks, Cultural Affairs, Zoo, Sanitation, Library, El Pueblo, and General Services) to: A) report on the effectiveness of the functional transfer of the Office of Public Safety (OPS) from General Services to the LAPD Security Services Division which occurred in fiscal year 2012-13; as well as on LAPD's overall deployment of OPS' resources; and, B) update, finalize and/or initiate Memoranda of Agreement between LAPD and the relevant City departments, which shall include, but not be limited to the following: service levels, dedicated LAPD patrols, and the utilization and quality of contract security services, as this is not required for implementation of the 2016-17 Budget.			
> <b>Delete</b> Item 26 that instructs the Police Department, with the assistance of the City Attorney, to report on the effects of the passage of Proposition 47, which downgraded drug possession and some theft crimes to misdemeanors, as this is a policy matter and is not required for implementation of the 2016-17 Budget.			
> <b>Delete</b> Item 27 that instructs the Police Department to work with the Personnel Department to report on improvements to the hiring and recruitment process, including new marketing and outreach initiatives, alternative testing models, and making the background process more efficient, as this is a policy matter and is not required for implementation of the 2016-17 Budget.			
> <b>Delete</b> Item 28 that instructs the Department of Recreation and Parks to report on its progress relative to joint use agreements with other governmental organizations such as the Los Angeles Unified School District, as this is not required for implementation of the 2016-17 Budget.			
> <b>Add</b> an instruction to request the City Attorney, with the assistance of the Department of Recreation and Parks, to prepare and present an ordinance relative to necessary modifications to curfew requirements to allow 24-hour access to restrooms at Venice Beach.			

# 2016-17 Proposed Budget

## Budget and Finance Committee Changes, as Proposed by the CLA

Increase	Decrease	Reserve Fund Impact
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### General Instructions

- ◆ 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.
- ◆ Instruct all Departments to ensure immediate invoicing for all grant reimbursements.
- ◆ 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.
- ◆ Instruct the CAO to monitor and ensure timely data entry of budget adjustments by City Departments.
- ◆ 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.
- ◆ Authorization of substitute positions other than for layoff avoidance and or for which adequate savings within a department's budget has not been identified, shall require Council approval, effective July 1, 2016. The use of substitute authorities shall be restricted only to limited duration or critical uses.
- ◆ 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 2016-17 Budget (see Attachment A - Requested Reports and Special Studies), and as noted in this report, to ensure the referral of various memoranda and reports.
- ◆ Request the City Attorney to transmit all implementing ordinances no later than June 30, 2016.
- ◆ Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.

# 2016-17 Proposed Budget

## Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Technical Adjustments</b>			
<b>Aging</b>			
◆ Add resolution authority without funding to support the Age Friendly Cities Initiative and Senior Safety and Community Education Unit as follows: one Senior Management Analyst II, one Senior Project Coordinator, one Management Analyst I, and one Management Analyst II.			
<b>Animal Services</b>			
◆ Add resolution authority without funding for a Volunteer Coordinator position.			
<b>Building and Safety</b>			
◆ Authorize the City Administrative Officer to approve substitute authority, without funding, for seven Building Mechanical Inspectors to be hired through 120-day returns to work to reduce the Code Enforcement program backlog, contingent upon Mayoral approval under Charter Section 1164 (b).			
> Further instruct the City Administrative Officer to include these substitute authorities in the annual Substitute/In lieu Authority list submitted to the City Council for approval.			
<b>Capital Improvement Expenditure Program</b>			
◆ Sites and Facilities - add a notation that the 2016-17 allocation will also be used for the Eagle Rock Dog Park and the Echo Park Skate Park.			
◆ MICLA Issue Financing - Delete projects from the 2016-17 MICLA program as follows: ARBOR LERRDS (\$2M); Taylor Yard G2 (\$60M), pending Council action on policy matter. Also, remove North Atwater Multi-Modal Bridge (\$1M) pending results of RFP.			
<b>City Administrative Officer</b>			
◆ Delete resolution authority for one Senior Administrative Analyst II, and add resolution authority for one Principal Project Coordinator to support the City's Comprehensive Homeless Strategy.			
<b>CityLinkLA Project</b>			
◆ Add resolution authority without funding for seven positions in the Digital Infrastructure Permitting Group. Funding will be reappropriated from FY 2015-16 program allocation.			
> Information Technology Agency - one Principal Project Coordinator			
> City Attorney - one Deputy City Attorney III			
> Bureau of Engineering - one Senior Civil Engineer, two Civil Engineering Associate III, one Civil Engineer, and one Management Analyst II.			
<b>Controller</b>			
◆ Reappropriate up to \$750,000 in 2015-16 savings for the Accounting Pool (\$250,000), with the remainder divided between Salaries General and Contractual Services for Audits.			
<b>Economic and Workforce Development Department</b>			
◆ Add resolution authority, without funding, for one Assistant Chief Grants Administrator, one Management Analyst II, and two Management Assistants to support the Department's economic development activities.			



# 2016-17 Proposed Budget

## Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Finance</b>			
◆ Restore resolution authority, without funding, for two Tax Auditor II, two Tax Compliance Officer II, and three Customer Service Specialist positions.			
◆ Reappropriate up to \$1,000,000 in 2015-16 savings for the Treasury and Management System replacement and Payment Card Industry security standards, and bank and merchant services request for proposals.			
<b>Fire</b>			
◆ Add resolution authority, without funding, for 12 positions to maintain current level of service: three Fire Department Engineer; six Firefighter III; three Fire Captain I.			
<b>General Services</b>			
◆ Add regular authority, without funding, for one Management Analyst II to support the implementation of the Asset Management System.			
◆ Add As-Needed Authority for the following position classifications: Vocational Worker II, Custodial Supervisor, Senior Management Analyst I, Painter Supervisor, Senior Plumber, and Air Conditioning Mechanical Supervisor to provide management flexibility.			
◆ Restore regular authority, without funding, for one Management Analyst II to support the Special Services Division.			
◆ Add regular authority, without funding, for one Senior Real Estate Officer to assist in the disposition of properties connected to the Comprehensive Homeless Strategy.			
<b>Housing and Community Investment Department</b>			
◆ Restore resolution authority for one Human Relations Advocate to support the Human Relations Commission, to be funded from the increase in the Equity and Community Well-Being line item in the General City purposes budget.			
<b>Police</b>			
◆ Restore resolution authority, without funding, for 25 Police Officer II positions for the COPS Hiring Program.			
<b>Public Works - Engineering</b>			
◆ Add as-needed authority for the following classifications for a training program to address succession planning needs: Student Engineer, Student Architect, Administrative Intern.			
◆ Add resolution authority, without funding, for one Civil Engineer for the Potrero Canyon Project to be funded from the Potrero Canyon Trust Fund.			
◆ Add resolution authority, without funding, for one Civil Engineer for the Bus Maintenance Facility Project to be funded from grant funds.			
<b>Public Works - Street Services</b>			
◆ Add resolution authority for one Service Coordinator to act as a liaison to the Mayor and Council, and delete two regular position authorities to fund the new position.			

# 2016-17 Proposed Budget

## Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
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Recreation and Parks			
◆ Delete resolution authority for one Legislative Representative and add resolution authority for one Service Coordinator serving as liaison to elected officials.			
Unappropriated Balance			
◆ Reappropriate up to \$100,000 in unspent funds for General and Offsite Council and Committee Meetings for the same purpose in 2016-17.			
Unappropriated Balance and Economic Development and Workforce Department			
◆ Reappropriate the balance existing on June, 30, 2016 from the Unappropriated Balance Economic Development Asset Management line item to the Economic and Workforce Development Department and add resolution authority and six months funding for one Industrial and Commercial Finance Officer II, one Property Manager II, one Property Manager III, and one Rehabilitation Construction Specialist III for support of the Department's asset management activities.			
Budget Notes			
◆ Add a Departmental Footnote to the 2016-17 Budget which was inadvertently deleted from the Budget: Council - Authorize the Controller to transfer up to \$3,651,000 from various funds and accounts during fiscal year 2016-17, 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.			
◆ Amend the Proposed Budget, Exhibit B, Budget Summary Receipts and the Detailed Statement of Receipts (p. 319) to change "Transient Occupancy Tax - Airbnb" to "Transient Occupancy Tax - Tax Negotiated Collection" to more accurately describe receipts for this item.			
◆ Amend the Proposed Budget, Exhibit D to reflect revised 2016-17 figures for Restricted Revenues (\$4,089.8M), Unrestricted Revenues (\$4,667.8M) and total change based on adjustments made in Exhibit E.			
◆ Amend the Proposed Budget, Exhibit E to reflect updated figures for Departmental Share of Unrestricted Revenues resulting from revised figures for Library (\$211.1M) and Recreation and Parks (\$263.4M).			
◆ Delete the Non-Departmental Footnote on page 248 of the Proposed Budget for the Unappropriated Balance.			
◆ Add a Departmental Footnote to the Police Department Budget to fund within 2016-17 budgeted funds the following items: Will Rogers State Beach seasonal detail and maintenance of handheld radios.			

**2016-17 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<b>Unfunded Requests</b>			
Controller			
◆ Add resolution authority and nine-months funding for one Fiscal Systems Specialist II and one Senior Management Analyst II, and upgrade one Fiscal Systems Specialist I to a Fiscal Systems Specialist II and one Senior Systems Analyst I to a Senior Systems Analyst II for PaySR risk mitigation.	0.284		
◆ Add resolution authority and nine months funding for one Special Investigator II for Fraud, Waste and Abuse prevention.	0.110		
◆ Increase funding for Audit Contractual Services.	0.200		
Fire Department			
◆ Add funding for the Computer Aided Dispatch (CAD) System and other upgrades.	2.000		
◆ Add funding to renovate Fire Station 91 to Accommodate an additional ambulance and Fast Response Vehicle.	0.100		
◆ Add resolution authority and six months funding for three Firefighter III/Paramedics and three Firefighter IIIs for the expansion of the Fast Response Unit Pilot Program to all four geographic bureaus.	0.432		
◆ Add resolution authority and six months funding for three Firefighter II/Paramedics and three EMS Nurse Practitioners for the expansion of the Nurse Practitioner Response Unit Pilot Program to all four geographic bureaus.	0.470		
◆ Add nine months funding for 13 resolution authorities in the Fleet Maintenance Division.	1.173		
◆ Add funding for one Engine Company at Fire Station 73 (Reseda).	2.675		
◆ Continue funding for one Engine Company at Fire Station 9 (Skid Row).	2.675		
Information Technology Agency			
◆ Add contractual services funding for enhanced cyber security tools to be partially funded by special funds.	0.500	(0.100)	
◆ Add resolution authority and nine months funding for four Community Information Representative I positions to expand the 311 Call Center hours.	0.221		
◆ Add funding for the first year of a three-year project to replace all City land lines with Voice-Over-Internet-Protocol.	1.312		
Public Works - Sanitation			
◆ Add funding for the increased workload associated with Operation Healthy Streets duties previously performed by the Bureau of Street Services.	0.467		
Public Works - Street Services			
◆ Add resolution authority and six months funding for two Maintenance Laborer, two Maintenance and Construction Helper, two Cement Finisher Worker, two Cement Finisher, two Equipment Operator, two Heavy Duty Truck Operator, and two Street Services Supervisor I positions to implement a West Nile Virus Mitigation program.	0.904		
<b>SUBTOTAL UNFUNDED REQUESTS</b>	<b>13.523</b>	<b>(0.100)</b>	<b>13.423</b>





**Aging**

- R 1. Instruct the Department of Aging to report to the Health, Mental Health and Education Committee regarding potential funding sources for the evidence based programs and sequestration cuts. The report should provide long-term options for a sustainable funding plan for these items, since there have been numerous Federal funding reductions.
- R 2. Instruct the Department of Aging to report to the Homelessness and Poverty Committee on the Senior Community Service Employment Program and how it relates to homelessness. The report should include data that is available, including how many individuals have been served, how many were homeless and/or on the cusp of homelessness, and follow-up one year later. Additionally, the report should address the long-term impacts of this program.
- R 3. Instruct the Department of Aging to report to the Health, Mental Health and Education Committee on the need for a client tracking system for Aging.

**Animal Services**

- R 4. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on the hiring process for Animal Control Officers and any other funded vacant positions in the Department. The report should address delays in hiring, salary savings as a result of delayed hiring and the anticipated timeframe for filling positions (e.g. will they be filled before next fiscal year).
- R 5. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on what steps are needed to overcome barriers for people who decide not to go to shelters with their pets and to memorialize the plan for emergency sheltering that allows homeless individuals to stay with their pets.
- R 6. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on how many prosecutions have been generated from the Animal Cruelty Task Force in the last year.
- R 7. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee regarding online licensing for dogs and cats. The report should include ways in which the number of licenses issued online may be increased.
- R 8. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee regarding an exception to the number of dogs and cats allowed for residents that live on lots that have more than one legal dwelling and/or lots larger than 10,000 square feet.

## City Administrative Officer

- R 9. Instruct the City Administrative Officer to report to the Personnel and Animal Welfare Committee on the service and economic impacts for all departments that have significant part-time and as needed employees. The report should include the following: direct financial impact and impact on indirect costs, such as unemployment insurance; a cost-benefit analysis with particular attention to special funded positions and their General Fund impact regarding benefits, including unemployment insurance; and, the impacts of inefficiencies related to continual retraining of new as needed staff.
- R 10. Instruct the City Administrative Officer to report to the Personnel and Animal Welfare Committee with long-term strategic hiring plans for all City Departments, with priority given to plans associated with positions required for sidewalk repair and tree trimming.
- R 11. Instruct the City Administrative Officer to report to report to the Public Works and Gang Reduction and Budget and Finance Committees on the funding for Operation Healthy Streets in Skid Row. The report should include whether there is an opportunity for the County of Los Angeles to contribute to this effort.
- R 12. Instruct the City Administrative Officer to report to the Homelessness and Poverty Committee regarding what funding is being transferred from the General City Purposes line item entitled "Homeless Services for Veterans" (item 30) to the line item entitled "Homeless Shelter" (item 27).
- R 13. Instruct the City Administrative Officer to report to the Energy and Environment Committee on whether the Public Works grant programs should be consolidated and on opportunities for collaboration.
- R 14. Instruct the City Administrative Officer to report to the Public Works and Gang Reduction Committee on how close the City is to achieving the goal of one repository for sidewalk complaints and consolidating complaints received from different sources into one area. The report should address whether the City is at a point where all sidewalk complaints can be combined into a single repository for maximum cost benefit.
- R 15. Instruct the City Administrative Officer to report to the Rules, Elections, Intergovernmental Relations and Neighborhoods Committee, as Department of Water and Power reform is considered, to examine the inclusion of a voter-approved provision to allow reduced water and power rates for the Department of Recreation and Parks.
- R 16. Instruct the City Administrative Officer to report to the Energy and Environment Committee on the possibility of increasing the penalties for illegal dumping. The report should include a comparison of the City's fines for illegal dumping versus the County's fines as well as the implications of changing the penalty fee for illegal dumping.



## **City Attorney**

- R 17. Request the City Attorney to report to the Budget and Finance Committee regarding litigation costs associated with medical marijuana dispensaries. The report should include how much it costs to close dispensaries and have how many have been closed).

## **City Clerk**

- R 18. Instruct the City Clerk to report to the Innovation, Grants, Technology, Commerce and Trade Committee on closed captioning and any other services that are provided by Granicus. The report should include the potential for utilizing Public, Educational and Governmental (PEG) access funding.

## **Controller**

- R 19. Request the Controller to report to the Budget and Finance Committee on the historical accomplishments of the Waste, Fraud and Abuse program. The report should include how much is saved through this program.
- R 20. Request the Controller to report to the Innovation, Grants, Technology, Commerce and Trade Committee with a long-term plan for the PaySR system. The report should include whether it is more beneficial to keep investing in the current system or to invest in a new system. The report should further delineate the steps to be taken for a seamless replacement process and what steps need to be taken to keep PaySR operating during the transition.

## **Cultural Affairs**

- R 21. Instruct the Department of Cultural Affairs to report to the Arts, Parks and River Committee on the number of Olympic murals that exist in the City and those that require restoration.

## **Economic and Workforce Development**

- R 22. Instruct the Economic and Workforce Development Department to report to the Homelessness and Poverty Committee on the numbers and populations covered by LA RISE. The report should include what this program is expected to accomplish in the coming years and how this ties into the City's goal of 5,000 new hires.

## **Fire**

- R 23. Instruct the Fire Department to report to the Public Safety Committee on the projected hiring timeline necessary to restore the Fire Department's daily sworn platoon-duty staffing to 1,104 firefighters, representative of full restoration to the Fiscal Year 2008-09 daily staffing levels.

## Fire (continued)

- R 24. Instruct the Fire Department to report to the Public Safety Committee with a five-year DROP exit forecast for sworn paramedic certified personnel, along with a menu of potential options, including workload relief, to further incentivize current firefighters to retain their paramedic licenses and non-paramedic certified firefighters to obtain a paramedic license.
- R 25. Instruct the Fire Department to report to the Public Safety Committee with the average number of daily fire company and rescue ambulance cross-ins (“incident collisions”) occurring in LAX Fire Station 51 and Venice Fire Station 63 first-in districts, for each of the previous five calendar years.
- R 26. Instruct the Fire Department, with the assistance of the City Administrative Officer’s Employee Relations Division in consultation with employee labor representatives, as appropriate, to report to the Public Safety Committee with incentive options for Fire Department civilian mechanic positions, including pay parity with like Department of Water and Power classifications, in order to address employee retention issues for civilian personnel assigned to the Fire Department’s Supply and Maintenance Division.
- R 27. Instruct the Fire Department to report to the Public Safety Committee with a breakdown of the civilian position classifications with the largest number of retirement eligible employees in the next two years. The report should highlight the positions of greatest concern and importance, and where additional time would be necessary to transfer institutional knowledge to a new employee prior to the position being vacated by the incumbent. Additionally, instruct the City Administrative Officer and Personnel Department to report with options to enable position overlap in order to transfer institutional knowledge from the retiring incumbent to a new employee in unique or highly specialized classifications.
- R 28. Instruct the Fire Department to report to the Public Safety Committee regarding the specific reductions to wait times associated with the nurse practitioner unit and fast response vehicle.
- R 29. Instruct the Fire Department to report to the Public Safety Committee regarding whether there is a plan to civilianize Fire Inspector positions or any other sworn positions.
- R 30. Instruct the Fire Department to report to the Public Safety Committee on cost savings of filling some of the Department’s vacancies with firefighters from the recently sold Ontario Airport.
- R 31. Instruct the Fire Department to report to the Public Safety Committee regarding funding for maintenance and repairs at various stations and facilities.
- R 32. Instruct the Fire Department to report to the Public Safety Committee regarding the current backlog of background investigations that need to be completed for firefighter candidates. The report should include the current status of the backlog, the anticipated backlog for the end of the 2016-17 fiscal year, and the timeline to eliminate the backlog.

## **Fire (continued)**

- R 33. Instruct the Fire Department to report to the Public Safety Committee regarding the amount of staff time that is spent accompanying individuals taken to hospitals and whether there are ways to reduce the amount of time firefighters spend waiting in hospitals with the patients.

## **General Services**

- R 34. Instruct the General Services Department to report to the Entertainment and Facilities Committee with the following metrics and information: 1) current fleet availability service rates; 2) workload generated by the City fleet compared to the existing workforce; and, 3) the resources needed by the General Services Department to reduce the fleet repair backlog.
- R 35. Instruct the General Services Department to report to the Entertainment and Facilities Committee on equipment lifecycle maintenance costs, and which cases are the most egregious.
- R 36. Instruct the General Services Department to report to the Entertainment and Facilities Committee regarding the current cost to use EV charging stations. The report should include whether some of the stations are free and what is the appropriate mix of free and paid EV stations.
- R 37. Instruct the General Services Department to report to the Entertainment and Facilities Committee on the demonstrated payback of the energy and water conservation program. The report should include possible next steps to continue to achieve additional savings.

## **Housing and Community Investment**

- R 38. Instruct the Housing and Community Investment Department to report to the Homelessness and Poverty Committee on the effectiveness of ordinances that make it illegal to turn down people with vouchers because of source of income or source of payment. The report should also include options to make landlords whole and how effective these ordinances have been in other cities (e.g. Santa Monica, San Francisco) and whether it is feasible to implement such an ordinance in Los Angeles.
- R 39. Instruct the Housing and Community Investment Department to report to the Housing Committee regarding the working relationship between the Human Relations Advocate positions and the City's Gang Reduction and Youth Development (GRYD) program.

## **Information Technology Agency**

- R 40. Instruct the Information Technology Agency to report to the Innovation, Grants, Technology, Commerce and Trade Committee on the appropriate investment in digital infrastructure that should occur each year.



## **Information Technology Agency (continued)**

- R 41. Instruct the Information Technology Agency to report to the Innovation, Grants, Technology, Commerce and Trade Committee on savings that would result from moving additional applications to the cloud.
- R 42. Instruct the Information Technology Agency to report to the Innovation, Grants, Technology, Commerce and Trade Committee on any essential systems that are using outdated, legacy technology that need to be replaced. The report should include the impacts associated with retirements of staff who support legacy systems, how quickly legacy systems can be replaced before existing staff retire and whether the department hires new staff and/or cross-trains existing staff on these outdated systems to ensure the legacy systems can be supported after existing staff retire.
- R 43. Instruct the Information Technology Agency to report to the Innovation, Grants, Technology, Commerce and Trade Committee on the process of opening and closing tickets in the 3-1-1 system. The report should address the issue of Council Offices needing to request that tickets be reopened and the process used to close tickets.
- R 44. Instruct the Information Technology Agency to report to the Innovation, Grants, Technology, Commerce and Trade Committee with recommendations regarding changes that can be made in the hiring process to make it more nimble and attractive to technology professionals.
- R 45. Instruct the Information Technology Agency to report to the Innovation, Grants, Technology, Commerce and Trade Committee regarding the Citywide need for client and grant tracking systems. The report should include whether there are economies of scale that may be realized if one citywide solution is utilized, and if this is feasible.

## **Library**

- R 46. Instruct the Library Department to report to the Homelessness and Poverty Committee on the possibility of Library staff doing the intake into the Coordinated Entry System for homeless individuals. The report should include pros and cons as well as related labor considerations.

## **Los Angeles Homeless Services Agency**

- R 47. Instruct the Los Angeles Homeless Services Agency (LAHSA) to report to the Homelessness and Poverty Committee, for each LAHSA item in the Detail of Department Programs (Blue Book), provide a detailed breakdown of how the funding will be allocated, including a breakdown of programming versus administrative costs. The report should detail, as appropriate, the specific service provider (non-profit agency) and category of expenditure of funds, such as housing vouchers, housing placement services, supportive services, outreach, bridge housing, administrative costs, etc.).

## **Los Angeles Homeless Services Agency (continued)**

- R 48. Instruct the Los Angeles Homeless Services Agency to report to the Homelessness and Poverty Committee relative to the Flexible Housing Subsidy Pool, why were the County's voucher programs not funded. The report should provide the rationale for not making greater use of these County programs.
- R 49. Instruct the Los Angeles Homeless Services Agency to report to the Homelessness and Poverty Committee on whether it makes sense to continue devoting resources to winter shelters considering their limited use, underutilization, or inability to fill to capacity. The report should address whether the resources should be reallocated to support permanent shelters.
- R 50. Instruct the Los Angeles Homeless Services Agency to report to the Homelessness and Poverty Committee with benchmarks and the status of the integration of the three Coordinated Entry Systems for youth, families and single adults.
- R 51. Instruct the Los Angeles Homeless Services Agency to report to the Homelessness and Poverty Committee with steps/benchmarks/timelines of transformations to the nature of shelters. The report should include the changes to the nature of shelters, including changes to the hours of operation/use, allowing pets, being able to stay with a partner, etc. The report should further address how many more people will be served with these new types of shelters and how services should be expanded to different locations outside the current sites.
- R 52. Instruct the Los Angeles Homeless Services Agency (LAHSA) to report to the Homelessness and Poverty Committee on how to accommodate pets, storage and 24-hour access into the Winter Shelter program. The report should include whether LAHSA has data on the transition of homeless individuals from Winter Shelters into rapid-rehousing or permanent housing, and how successful it is as a first step into more permanent housing solutions or as an access point to other supportive services.
- R 53. Instruct the Los Angeles Homeless Services Agency to report to the Homelessness and Poverty Committee on the effectiveness of the County's combination of street strategy and housing (Project 50).

## **Mayor**

- R 54. Request the Mayor to report to the Innovation, Grants, Technology, Commerce and Trade Committee on the Innovation and Performance Management Unit. The report should include how this unit has performed in the last fiscal year, what departments they work with and whether the City is getting a good return on its investment with this program.

## **Mayor (continued)**

- R 55. Request the Mayor to report to the Homelessness and Poverty Committee on how funding provided for the Domestic Abuse Response Teams will be allocated. The report should address whether Council Offices may access this funding for their districts.

## **Personnel**

- R 56. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on the firefighter application process. The report should address the intake process of the applications and whether it can be done online with a screening program to screen out applicants that do not meet threshold ("autoscore").
- R 57. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee regarding Police Office hiring metrics. The report should include which key metrics are tracked, how often the Personnel and Police Departments review hiring metric data, and what efforts are made to adjust hiring practices in accordance with the data.

## **Planning**

- R 58. Instruct the City Planning Department to report to the Planning and Land Use Management Committee on what changes need to be made to City codes (e.g. Zoning and Municipal Code) to allow for alternative dwelling solutions such as cargo containers from the port to be used for homeless housing.

## **Police**

- R 59. Instruct the Police Department to report to the Homelessness and Poverty Committee with a detailed explanation of the Homeless Outreach Partnership Endeavor (HOPE) Program and its specific role in the City's homeless strategy.
- R 60. Instruct the Police Department, with the assistance of the City Administrative Officer and the Personnel Department, in consultation with labor representatives as appropriate, to report to the Public Safety Committee on options for creating a new Police Service Representative position classification tailored exclusively to Emergency Board Operator (9-1-1), Auxiliary Telephone Operator, and non-emergency phone answering functions (877-ASK-LAPD), with the goal of improving emergency and non-emergency call wait times and expediting the current 46 week training process.
- R 61. Instruct the Police Department to report to the Public Safety Committee on the feasibility of converting the Venice Beach detail to a 3/12 schedule in order to expand the hours of deployment coverage and entice more officers to volunteer for this challenging assignment.



## **Police (continued)**

- R 62. Instruct the Police Department to report to the Public Safety Committee with options to secure a dedicated SMART Team for the Los Angeles Police Department Pacific Division in order to more effectively address the needs of homeless individuals in Venice, along with any related strategies. The report should also discuss the overall deployment of SMART teams Citywide.
- R 63. Instruct the Police Department to provide to the Public Safety Committee a prioritized list of specific assignments that could be civilianized, as discussed in the Controller's audit on civilianization. The report should also include an assessment of police officers that would need to continue to perform "civilian" functions due to injury.
- R 64. Instruct the Police Department to report to the Public Safety Committee with a metric for hold time on the non-emergency 1-800-ASK-LAPD telephone number.
- R 65. Instruct the Police Department to report to the Public Safety Committee regarding the costs and benefits of establishing a Police Substation at the Village at Topanga.
- R 66. Instruct the Police Department to report to the Public Safety Committee with the number of officers that are performing patrol functions versus special detail units. The report should also provide the percentage of sworn officers that have historically been assigned to patrol duty over the past 30 years, at five year intervals.
- R 67. Instruct the Police Department to report to the Public Safety Committee regarding any resource required to provide a robust gun unit that is able to do all of the tracing and investigation for problem gun dealers.
- R 68. Instruct the Police Department to report to the Public Safety Committee with a long-term plan for restoring positions and funding to the Valley Traffic Division in order to reduce hit and run and other traffic related fatalities.

## **Public Works, Board**

- R 69. Instruct the Board of Public Works to report to the Public Works and Gang Reduction Committee on the prevailing wage issue as it relates to graffiti abatement contractors and the tripling of costs for the same amount of abatement.

## **Public Works, Engineering**

- R 70. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the status of the North Atwater bridge project. The report should provide a breakdown of the sources of funding and the project timeline.

## **Public Works, Sanitation**

- R 71. Instruct the Bureau of Sanitation to report to the Energy and Environment Committee on the Bureau's plans for risk mitigation and plans to reduce liability claims expenditures. The report should include: a discussion of liabilities, including traffic accidents, sewer back-ups, and employee workers' compensation issues; whether the department can purchase vehicles with better visibility to reduce traffic collisions; the risk impact associated with employees driving large vehicles during authorized break times, such as lunch periods; whether the City can mandate backflow valves to reduce sewer back-ups; and, what other steps can be taken to minimize risks and reduce liability exposure across the Bureau.

## **Public Works, Street Lighting**

- R 72. Instruct the Bureau of Street Lighting to report to the Public Works and Gang Reduction Committee on the Solar to Grid program. The report should include what resources would be needed to expand the program and should identify alternative funding sources and options to partner with the Department of Water and Power to broaden the program.

## **Public Works, Street Services**

- R 73. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the status of replacing grass with drought tolerant landscaping on medians citywide. The report should include the percentage of medians that have been converted to drought tolerant landscaping, the progress projected for the 2016-17 year and the timeline to achieve 100 percent conversion.
- R 74. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the plans for standardizing approval of alternative materials for sidewalks. The report should include the specific requirements, procedures and timelines for the approval process and whether the plans are consistent with the Council action of March 29, 2016 (CF 14-0163-S8).
- R 75. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the need for expansion of the use of technology in various areas including anticipated return on investment and potential special funding sources.
- R 76. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the status of grant funded projects and whether the City is at risk of returning grant funds due to inability to complete projects in accordance with grant deadlines. The report should also include different ways to deal with capacity issues associated with delivering grant projects on time, whether additional staff is required for design of streetscape projects and recommendations for alternative financing options.

## **Public Works, Street Services (continued)**

- R 77. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee regarding the City's nursery system, including the number of trees that die while waiting to be planted in the City's nursery system and how well the nursery system is able to keep up with potential increased use of drought tolerant plants and native landscaping.

## **Recreation and Parks**

- R 78. Instruct the Department of Recreation and Parks to report to the Arts, Parks and River Committee on the Department of Water and Power rate adjustment for the Department and the doubling of this rate over a five-year period. The report should include whether there are offsets that can help the Department cope without a reduction in programming or maintenance.
- R 79. Instruct the Department of Recreation and Parks to report to the Arts, Parks and River Committee on the investment in artificial turf fields and how installation of additional artificial turf fields could reduce water usage and costs. The report should also address water rate increases and whether the cost considerations for artificial turf fields has changed as compared to grass fields, including positives and negatives to the environment regarding permeability and costs associated with maintaining artificial turf.
- R 80. Instruct the Department of Recreation and Parks to report to the Arts, Parks and River Committee regarding changes to child care services and associated costs over the last several years.
- R 81. Instruct the Department of Recreation and Parks to report to the Arts, Parks and River Committee regarding the minimum space requirements for a dog park and what the potential funding sources are for dog parks.
- R 82. Instruct the Department of Recreation and Parks to report to the Arts, Parks and River Committee on the potential to work with Los Angeles County to participate in and shape the proposed ballot measure for parks. The report should include what is being done to get certain City park projects listed as line items in the measure.
- R 83. Instruct the Department of Recreation and Parks to report to the Arts, Parks and River Committee on the Department's water conservation efforts, including potential use of recaptured rain collected in rain barrels and greywater in collaboration with the Department of Water and Power using the information obtained from the Milken School study pursuant to Council File 14-0338-S2.

## **Transportation**

- R 84. Instruct the Department of Transportation to report to the Transportation Committee with a five-year plan for the Special Parking Revenue Fund (SPRF) including benchmarks for phased reductions in the SPRF transfer to the General Fund.



## **Transportation (continued)**

- R 85. Instruct the Department of Transportation to report to the Transportation Committee regarding response times for abandoned vehicle calls broken down by regions as well as how the response times have changed over time.

## **Zoo Department**

- R 86. Instruct the Zoo Department to report to the Arts, Parks and River Committee with historical data regarding the General Fund contribution/subsidy to the Zoo Department.
- R 87. Instruct the Zoo Department to report to the Arts, Parks and River Committee with a report with a full listing of the Greater Los Angeles Zoo Association's (GLAZA's) salaries and expenses.

## **Budget Memos**

- R 88. Refer Budget Memo 1 to the Public Works and Gang Prevention Committee and the Budget and Finance Committee and instruct the Bureau of Engineering to report with an analysis and funding options for the Pacific Avenue Bridge.
- R 89. Refer Budget Memo 2 to the Budget and Finance Committee and request the Board of Public Works to release a Request for Proposals (RFP) for a Public Works Trust Fund nexus study. In addition, following RFP results, instruct the City Administrative Officer to include in the 2016-17 Mid-Year Financial Status Report funding for the nexus study from interest earnings accruing in the Public Works Trust Fund.
- R 90. Refer Budget Memo 14 to the Entertainment and Facilities Committee and the Personnel and Animal Welfare Committee and instruct the City Administrative Officer, with assistance from the General Services Department and the Bureau of Contract Administration, to report on the proper oversight agency for the Sweat-Free Procurement Ordinance.
- R 91. Refer Budget Memo 23 to the Transportation Committee and instruct the Department of Transportation to report regarding a Five-Year Forecast for Measure R, the Special Parking Revenue Fund, Proposition A and Proposition C.
- R 92. Refer Budget Memo 39 to the Energy and Environment Committee and instruct the City Administrative Officer to report on the Climate Change Program, including the following: 1) the financial impact of three scenarios for climate change in the City (3 degrees, 4.5 degrees, 6 degrees) and what can be done with regard to climate, sustainability and air quality. The report should also address the following: 1) Climate and Emissions Program Manager; 2) Los Angeles Greenhouse Gas Inventory; 3) Sustainable City Plan annual report; 4) performance dashboard and website for the Sustainable City plan; 5) Air Quality Advisor; 6) departmental Chief Sustainability Officers; and 7) Neighborhood Council Sustainability Alliance "Cool Blocks LA" program.

## Budget Memos (continued)

- R 93. Instruct the City Administrative Officer, with assistance from the Department of Transportation, Information Technology Agency and other departments as appropriate, to report to the Innovation, Grants, Technology, Commerce and Trade Committee on the feasibility and potential efficiencies of a city-wide system or approach to grants management. The report should address current staffing and efforts related to grants management.
- R 94. Instruct the City Administrative Officer to report to the Budget and Finance Committee regarding the reimbursement of Bureau of Sanitation expenditures related to the Clean Streets Program (see Budget Memo 58 for reference).
- R 95. Refer Budget Memo 59 to the Innovation, Grants, Technology, Commerce and Trade Committee, and instruct the Information Technology Agency, with assistance from the City Administrative Officer, to report on the Voice over Internet Protocol (VoIP), with a plan for transferring City phone lines to VoIP, the departments and facilities affected, the timing of the transfer, the resources necessary and the funding sources which may be available for this project.
- R 96. Instruct the City Administrative Officer to report to the Budget and Finance Committee regarding the multiple hotlines available to report fraud, waste, and abuse issues, including those of the Controller and the Ethics Commission. The report should clarify the purpose of the hotlines, whether there is overlap, and provide recommendations on what changes or improvements can be made to improve efficiency.
- R 97. Refer Budget Memo 73 to the Homelessness and Poverty Committee for consideration of the appropriate funding allocations for the Los Angeles Homeless Services Authority and other budgetary allocations, as appropriate, contained in the Homeless Budget.
- R 98. Refer Budget Memo 86 to the Homelessness and Poverty Committee and instruct the City Administrative Officer, with assistance from the Department of Cultural Affairs, to report with options for creating an Art Therapy Pilot Program, to be addressed in the Mid-Year Financial Status Report.
- R 99. Refer Budget Memo 87 to the Innovation, Grants, Technology, Commerce and Trade Committee and the Budget and Finance Committee and instruct the Office of Finance, with assistance of the Information Technology Agency and the City Administrative Officer, to report on the replacement of the LATAX system.
- R 100. Refer Budget Memo 90 to the Entertainment and Facilities Committee and the Personnel and Animal Welfare Committee and instruct the Personnel Department, with assistance from the General Services Department to report with options to place staff currently assigned to the Broxton Garage.

## **Budget Memos (continued)**

- R 101. Instruct the Housing and Community Investment Department to report to the Housing Committee and the Budget and Finance Committee regarding their proposed expansion of its Bond Program (see Budget Memo 92 for reference).
- R 102. Refer Budget Memo 95 to the Homelessness and Poverty Committee and instruct the City Administrative Officer and the Los Angeles Homeless Services Authority to report regarding appropriate locations for City- and County-run sobering centers to best address needs downtown and citywide.
- R 103. Refer Budget Memo 101 to the Public Safety Committee and instruct the City Administrative Officer and Fire Department to report with the restoration plan and potential funding sources, including Staffing for Adequate Fire and Emergency Response (SAFER) grant funds, for Fire Station 9 (Skid Row) and Fire Station 73 (Reseda).
- R 104. Refer Budget Memo 112 to the Budget and Finance Committee and instruct the Planning Department and the City Administrative Officer to report with a timeline and funding for creation of a Wildlife Corridor Program. The Planning Department should further report on development of a Citywide Ridgeline Ordinance in this report or under separate cover.
- R 105. Instruct the Information Technology Agency to report to the Innovation, Grants, Technology, Commerce and Trade Committee regarding metrics for the 3-1-1 Call Center (see Budget Memo 115 for reference).
- R 106. Refer Budget Memo 119 to the Innovation, Grants, Technology, Commerce and Trade Committee and instruct the Information Technology Agency to report on the replacement of the City's payroll system (PaySR).
- R 107. Refer Budget Memo 121 to the Personnel and Animal Welfare Committee and the Budget and Finance Committee and instruct the Animal Services Department to report with funding options, including the use of special funds, for volunteer coordination services.
- R 108. Refer Budget Memo 133 to the Transportation Committee for further discussion regarding the use of part-time versus full-time Traffic Officers.

## **Exhibit H Reports**

- R 109. Instruct the Office of Finance, with the assistance of the City Attorney, to report to the Budget and Finance Committee regarding modernizing the City's business license structure to appropriately incorporate all elements of the "sharing economy" (e.g. Airbnb, Uber and Lyft).



## **Exhibit H Reports (continued)**

- R 110. Instruct the General Services Department, with assistance of the City Attorney, Controller, City Administrative Officer and the Chief Legislative Analyst to report to the Entertainment and Facilities Committee on the feasibility of authorizing the City's Purchasing Agent to establish a centralized procurement unit to solicit and award services similar to the manner in which commodities are purchased.
- R 111. Instruct the City Administrative Officer and the Chief Legislative Analyst to work with the Housing and Community Investment Department to develop a reporting mechanism for the Los Angeles Homeless Services Authority to provide periodic reports on the expenditure of City funds and related programmatic outcomes.
- R 112. Instruct the Police Department, the Public Works Bureau of Sanitation, and the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on resource needs and policies related to the expansion of the existing Homeless Outreach Partnership Endeavor (HOPE) teams.

### **Other**

- R 113. Instruct the City Administrative Officer and the Department of Recreation and Parks to report to the Budget and Finance Committee and the Arts, Parks and River Committee with a plan and funding options, including the use of MICLA financing, for the Echo Park Skate Park.
- R 114. Instruct the City Administrative Officer to report to the Municipal Facilities Committee regarding the relocation of the Automated Traffic Surveillance and Control (ATSAC) unit from City Hall East to the Cal Trans building.

