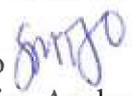


REPORT OF THE CHIEF LEGISLATIVE ANALYST

May 15, 2018

To: Honorable Members of the Budget and Finance Committee

From: Sharon M. Tso 
Chief Legislative Analyst

Assignment No. 18-05-0462

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

Transmitted herewith are our recommended changes to the Mayor's 2018-19 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.

Upon initial review, the Budget provides funding for many programs of interest to the Council. However, the Proposed Budget also contains a number of concerns, including assumed revenues for policies still under discussion, potential ballot measures that could eliminate funding to programs for which these funds have already been allocated, and various inadvertent omissions of Council projects that have historically been funded. The Budget and Finance Committee directed our Office to address these concerns.

In addition to the above concerns, there are other considerations that can significantly alter the fiscal landscape in the 2018-19 fiscal year and beyond, including upcoming labor negotiations for expiring agreements, liability costs and pension costs.

The expenditure changes contained in this report reflect the priorities articulated by the Budget and Finance Committee, including homelessness, jobs programs, urban forestry, technology and risk management. In addition, our recommendations meet the City's Financial Policies, bolster reserves for future economic downturns and provide a prudent approach for additional contingent revenue. We also recommend increasing the City's reserves due to the ongoing concerns about revenue and expenditure shortfalls. Generally, the CLA recommendations address the following:

- Recognizes net revenue in the amount of \$39M, of which \$10M is attributed to additional cannabis business tax receipts, a contingent revenue source.

- Recommends net Expenditure Changes of \$27M, consisting of \$53M in increases and \$26M in decreased expenditures.
- Recognizes Other Changes through the use of special funds, reductions based on anticipated savings and other adjustments, including transfers to the Unappropriated Balance, totaling approximately \$45M.
- Sets aside additional funds for economic uncertainties including modest increases to the Reserve for Mid-Year Adjustments, Budget Stabilization Fund and Reserve Fund.

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

- Transfer special fund appropriations from the Street Damage Restoration Fee Special Fund to the Unappropriated Balance inasmuch as these projects are contingent on revenue availability.
- Reduce the number of Police Officer recruits to be hired, while keeping the LAPD at 10,000 officers and transferring funding for critical civilian hiring.
- Increase funding by three months, for a total of nine months, for three HOPE and Clean Streets LA Teams.
- Increase funding for the senior meals programs.
- Restore funding to Recreation and Parks equivalent to 20 Gardener Caretakers and add funding for Bulky Item Pickup to maintain the cleanliness of City parks.
- Increase funding for hiring programs such as LA RISE and the Day Laborer program and restore funding for the Older Workers Employment Program.
- Set aside \$500K in the Unappropriated Balance to study the feasibility of creating a Climate Change Emergency Mobilization Program in a newly formed Environmental Affairs Department.
- Add funding and positions in the Office of the City Attorney to address risk management and liability issues.
- Add funding and positions to the Personnel Department for Workplace Violence Intervention and Prevention and Transgender Sensitivity Training.
- Add and increase funding for various technology programs, including Human Resource and Payroll System Replacement Project (increase of \$1M); replacement of public safety equipment at various mountaintop sites (increase of \$1.136M); and LAPD and LAFD helicopter GPS transponders (add of \$1M).

- Add \$2M in the Unappropriated Balance to the Bureau of Street Service for Citywide Tree Maintenance.
- Instruct various departments to utilize the Targeted Local Hiring program to the greatest extent possible when hiring into qualifying positions.
- Add \$7.9M to the Proposed Reserve Fund, an increase to 5.66%.
- Add \$4M to the Budget Stabilization fund for a total of \$107M.
- Add \$6M to the Reserve for Mid-Year Adjustments for other budgetary shortfalls which may occur during the fiscal year.

In addition, the recommendations in our report will allow Council to address major policy issues related to the budget, including:

- Joint Mayor and Council administration of the Crisis and Bridge Housing funding.
- Review and approve the protocols for the HOPE Team and Clean Streets LA teams.
- Consider the City's Tree Maintenance Program, including contracting issues and the overall Urban Forestry Program.
- LAPD Sworn and Civilian Hiring Plans to ensure appropriate and the most cost-effective staffing levels.
- A review of the fee increases in the Street Damage Restoration Fund, prior to expenditure of funds.

We believe the recommendations contained in this report address the highest priorities of the Budget and Finance Committee, preserve the ability for Council to conduct a detailed review of major policy issues, and positions the City to respond to potential shortfalls, revenue changes and other issues.

2018-19 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Mayor's Proposed Reserve Fund			343.000

Evaluating Budgetary Compliance and Control

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, 2018 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue included in the 2018-19 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, 2019 with ordinances, status reports or negative replies concerning fee adjustments for the 2018-19 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 2018-19 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.

2018-19 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

Financial Policies Compliance

- ◆ **Reserve Fund:** The actions contained in this report increase the Reserve Fund to \$350.930M or 5.66% of the General Fund. The Emergency Account of the Reserve Fund is set at 2.75% or \$170.414M with the remaining balance of \$180.515M in the Contingency Account.
- ◆ **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 anticipated balance in the Fund at the end of the current fiscal year is projected to be \$98.33M. The Mayor's Proposed Budget makes a \$5 million deposit into the Fund. This amount, plus interest, leaves a projected 2018-19 balance of \$104.5M. 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 5.6 percent, which should trigger that deposit requirement. However, the CAO has reported that after the \$5M deposit into the Fund, \$100M in excess tax revenues was used to fund streets, sidewalks, and other infrastructure needs. The recommendations in this report would increase the Budget Stabilization Fund by \$4M.

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Revenue Changes			
Business Tax			
◆ Increase 2018-19 base tax receipts based on current trend (non-cannabis related revenues).	4.300		
Licenses, Permits, Fees and Fines			
◆ Recognize additional receipts from the City Attorney Administrative Citation Enforcement Program.	0.271		
◆ Recognize additional 2017-18 and 2018-19 reimbursements for the LA Marathon	0.071		
◆ Add 2017-18 and 2018-19 City Attorney grant reimbursements for related costs	0.173		
◆ Increase Fire receipts for various fee adjustments approved by the Fire Commission and pending adoption by the Council.	1.488		
◆ Increase 2017-18 Fire receipts for reimbursement from special funds pursuant to the Special Training Fund ordinance.	0.606		
◆ Reduce 2017-18 Fire receipts from Harbor Department by \$2M and increase 2018-19 receipts by a like amount for no net change. Further, authorize the CAO to make additional technical corrections to Fire departmental receipts with no net impact.	2.000	(2.000)	
◆ Recognize additional 2018-19 General Services receipts from alternative fuel rebates	0.512		
◆ Recognize additional revenues from the recent sale of several various surplus properties and distribute proceeds in accordance with LAAC 5.500, resulting in a net General Fund impact	2.332	(1.166)	
◆ Recognize Surplus Property Sale (CF16-0073) receipts and distribute proceeds in accordance with LAAC 5.500, resulting in a net General Fund impact	9.590	(4.795)	
◆ Increase 2017-18 MTA reimbursements for Police services. These are receipts were anticipated to be delayed until 2018-19. Receipts for 2018-19 will be achieved as originally forecasted due to higher than anticipated billings.	5.880		
◆ Update Transit Shelter income projections to reduce 2017-18 receipts (\$2.58M) and increase 2018-19 revenue (\$.400M) to recognize bus bench advertising programs, resulting in an overall net reduction		(2.180)	
Power Revenue Transfer			
◆ Recognize additional receipts based on Proposed Budget presented to the Board of Water and Power Commissioners	2.300		
Property Tax			
◆ Recognize additional receipts based on market trend of increased growth in assessed values	3.700		
Reserve Fund			
◆ Modify \$5M increase in the Budget Stabilization Fund by transferring funds rather than appropriating funds. This is an accounting action that has no net change to the budget.	5.000	(5.000)	

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Reversions and Prior Year Encumbrances			
◆ Recognize the release of prior year encumbrances since the release of the Proposed Budget	2.000		
Tobacco Settlement			
◆ Recognize additional 2017-18 receipts (\$1.292M) and continue current level for 2018-19 (\$.782M), for a total anticipated annual receipt of \$10.952M	2.074		
Other Receipts			
◆ Recognize the use of Transfer of Floor Area Rights Public Benefit Payment Trust Funds for eligible expenditures in the 2018-19 Proposed Budget. Eligible expenditures include homeless services programs, job training and outreach programs. These funds may only be used in designated areas, as defined by ordinance.	2.000		
◆ Recognize additional anticipated Business Tax receipts from cannabis sales.	10.000		
 SUBTOTAL REVENUE CHANGES	54.297	(15.141)	39.156

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

Expenditure Changes	Increase	Decrease	Reserve Fund Impact
Aging			
◆ Senior Meals Programs:			
>Increase funding for Congregate Meals and the Home-Delivered Meals programs.	0.393		
>Set aside additional funding in the Unappropriated Balance for the Congregate and Home-Delivered Meals programs and instruct the Department of Aging to explore using social enterprise to deliver the program needs.	0.400		
>Instruct the Department of Aging to work with the LA Food Policy Council and report on a detailed breakdown of cost impacts of compliance with the City's Good Food Purchasing Policy, and Sustainable Packing Policy, and keeping the cost impact breakdown of each policy separate; and efforts made by the Department of Aging to communicate and verify compliance with the Good Food Purchasing Policy with large distributors that work with the Department's contractors.			
◆ Increase funding for administrative costs for the Sandra Cisneros Learning Academy and the Estelle Van Meter Community Center.	0.070		
Animal Services			
◆ Add regular authority and nine-months funding for ten Animal Control Officer I positions.	0.654		
◆ Add funding to augment the Animal Services Sterilization Fund for spay/neuter surgeries.	0.425		
Business Improvement District Fund			
◆ Recognize current savings to offset the 2018-19 appropriation.		(0.315)	
City Attorney			
◆ Add resolution authority and six-months funding for two Deputy City Attorney III, one Paralegal II, and one Legal Secretary II to support the Risk Management Division.	0.459		
◆ Add resolution authority and nine-months funding for one Deputy City Attorney IV and one Paralegal II to be fully offset by the previously recognized revenue receipts and Reserve for Revenue Fluctuation within Schedule 53 for the Administrative Citation Enforcement (ACE) Program.	0.391	(0.120)	
City Clerk			
◆ Add regular authority and nine-months funding for one Graphic Designer I to develop informational and training materials, brochures and voter guides.	0.066		
Controller			
◆ Increase funding in Salaries General for underfunded positions dedicated to Special Fund Analysis.	0.128		

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Disability			
◆ Increase from six to 12 months funding for one Management Analyst for ADA compliance.	0.053		
◆ Increase Contractual Services funding to implement a Case Management System	0.028		
◆ Increase Printing and Binding to fund an Emergency Preparedness Manual for People with Disabilities	0.018		
◆ Add position authority and funding for one Senior Accountant I	0.118		
◆ Add funding for staff training and travel	0.020		
◆ Increase Contractual Services funding to provide syringe exchange to homeless persons with HIV/AIDS	0.030		
Disability and Unappropriated Balance			
◆ Create a new line item in the Unappropriated Balance with nine-months funding for one Building Inspector to function as a Certified Access Specialist, and instruct Disability and Building & Safety to discuss and report on coordination and the appropriate department for this position.	0.082		
Economic and Workforce Development			
◆ Restore regular authority and partial funding for one Management Analyst in Administrative Services for grant oversight.	0.036		
◆ Increase funding for the Day Laborer Program.	0.464		
Emergency Management			
◆ Increase funding in the Overtime account.	0.032		
◆ Add resolution authority and six-months funding for three Emergency Management Coordinator I positions.	0.252		
◆ Add funding for the internship program.	0.105		
Ethics Commission			
◆ Restore funding to the As-Needed Salaries account.	0.025		
Fire			
◆ Increase Contractual Services to include funding for professional cleaning of turnout gear.	0.125		
◆ Increase variable staffing overtime to augment Advanced Life Support (ALS) and Basic Life Support (BLS) ambulance services at three Fire Stations.	0.400		
◆ Provide three-months funding for nine Firefighter IIIs to work as Emergency Incident Technicians.	0.655		
◆ Provide funding for Phase I of the Operations Valley Bureau (OVB) Headquarters project	0.600		
◆ Reduce Sworn Salaries by \$6M and increase Constant Staffing Overtime by a commensurate amount based on historical spending patterns	6.000	(6.000)	
Fire and Police Pension Fund			
◆ Adjust pension contribution based on budgeted salaries		(2.811)	

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
General City Purposes			
◆ Continue funding for the Council Community Projects line item inadvertently omitted from the Proposed Budget and add/change funding for new projects.	2.610		
◆ Increase funding for the Independent Cities Association line item.	0.002		
◆ Increase funding for the embRACE LA line item.	0.500		
◆ Increase funding for the Census Operations and Outreach line item for a total of \$950,000, to be jointly administered by Mayor and Council.	0.250		
◆ Restore funding to the International Visitors Council (IVCLA) to reflect anticipated expenditures.	0.020		
General City Purposes and the Bureau of Sanitation			
◆ Lifeline Reimbursement Program			
> Instruct the Bureau of Sanitation to report on a more cost effective recertification process.			
> Instruct the Bureau of Sanitation, with the assistance from the City Attorney to report on any changes needed to the Municipal Code and the ramifications of failure to comply with the Municipal Code.			
> Reduce funding in the General City Purposes Program, based on anticipated enrollment.		(0.100)	
Housing and Community Investment - PY 44 Consolidated Plan Increase			
◆ Housing Opportunities for Persons With AIDS (HOPWA) - Recognize additional funding for eligible administrative costs, including salaries and related costs. This increases the Department's budget by a like amount.	0.081	(0.081)	
◆ Emergency Solutions Grant (ESG) - Recognize additional funding for eligible administrative costs, including salaries and related costs. This increases the Department's budget (\$0.016) and LAHSA (\$0.025M) by a like amount.	0.041	(0.041)	
◆ HOME Partnership Fund (HOME) - Recognize additional funding for eligible administrative costs, including salaries and related costs. This increases the Department's budget by a like amount.	1.055	(1.055)	
◆ Restore resolution authority for one Management Analyst, to be partially funded by the above sources.			
◆ Community Development Block Grant (CDBG) - Recognize funding for eligible administrative costs. The backfill of funding contemplated in the Proposed Budget is no longer required. Of this amount, the Department budget will increase by the following: \$0.395M for CDBG Program eligible administrative costs; \$0.100M for the Neighborhood Stabilization Study (C.F. 18-0159); \$0.024M for a Management Analyst for the Domestic Violence/Human Trafficking Shelter Operations, including salary and related costs; and \$0.021M for one Finance Development Officer and one Management Analyst for the Bond Program, including salaries and related costs. Add resolution authority for these three positions which include nine-months funding.	0.540	(1.176)	

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<ul style="list-style-type: none"> ◆ Add \$0.382M for Proposition HHH Program administration, including resolution authority for two Finance Development Officer I, one Finance Development Officer II, and one Management Analyst; \$0.068M for one Management Analyst for the Domestic Violence/Human Trafficking Shelter Operations, including salary and related costs; and \$0.186M for one Finance Development Officer and one Management Analyst, including salaries and related costs. Add resolution authority for these two positions which include nine months funding. 	0.636		
Housing and Community Investment/LAHTSA			
<ul style="list-style-type: none"> ◆ HCID/LAHTSA off budget items include: <ul style="list-style-type: none"> >Add \$9.498M in HOME Funds to HCID for the Affordable Housing Managed Pipeline Program. >Add \$2.614M in HOPWA Funds to HCID for HOPWA Housing and Related Programs. >Add \$0.951M in CDBG Public Services Funds to LAHTSA for shelter for families, including domestic violence shelters. >Add \$0.507M in ESG Funds to LAHTSA for additional shelter beds for domestic violence survivors. >Add \$3.755M in additional CDBG Funds for projects and programs and instruct the CLA with the assistance of HCID to report on the allocation. >Instruct HCID to prepare necessary contract authorities to allocate the Consolidated Plan funds, subject to the approval of the CLA. 			
Human Resources Benefits Fund			
<ul style="list-style-type: none"> ◆ Reduce funding based on most recent projected health plan rates and changes in enrollment. 		(10.966)	
Information Technology Agency			
<ul style="list-style-type: none"> ◆ Increase funding in the Communication Services Account for urgent public safety equipment replacement needs located at various mountaintop sites for a total amount of \$2.136M. 	1.136		
Information Technology Agency and Unappropriated Balance			
<ul style="list-style-type: none"> ◆ Increase funding in the Unappropriated Balance for the Citywide Human Resource and Payroll System Replacement Project and instruct ITA and the CAO to identify any special funds that can be used to offset the costs related to the system. 	1.000		
<ul style="list-style-type: none"> ◆ Create a new line in the Unappropriated Balance for the installation of new GPS transponders on LAPD and LAFD helicopters and instruct ITA to report in concert with LAPD and LAFD to report on the timeline for replacing existing equipment with the new transponders. 	1.000		
Los Angeles Homeless Services Authority, Economic and Workforce Development Department, and Department of Aging			
<ul style="list-style-type: none"> ◆ Recognize \$1,145,052 in LAHTSA Savings from 2016-17 and 2017-18. 		(1.145)	
<ul style="list-style-type: none"> ◆ Increase funding in the Economic and Workforce Development Department for Los Angeles Regional Initiative Social Enterprise (LA:RISE). 	1.000		
<ul style="list-style-type: none"> ◆ Add funding to Department of Aging for the Older Workers Employment Program. 	0.622		

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Neighborhood Empowerment and the Unappropriated Balance			
◆ Create a new line item in the Unappropriated Balance for election outreach activities contingent on a report from the Department of Neighborhood Empowerment with an expenditure plan to achieve their election outreach goals and staffing needs.	0.300		
Personnel			
◆ Increase funding in Contractual Services for a Workplace Violence Intervention and Prevention Program.	0.073		
◆ Add funding for Transgender Sensitivity Training.	0.120		
◆ Add resolution authority and nine-months funding for one Industrial Hygienist for the Industrial Hygiene Program.	0.163		
◆ Restore one-time salary reduction.	0.400		
Personnel and the Unappropriated Balance			
◆ Add nine-months funding for one Senior Personnel Analyst for the Integrated Disability Management Program, and instruct Personnel to report on how the Department will coordinate efforts with the Department on Disability to support employees with disabilities.	0.224		
Planning			
◆ Ventura and Warner Center Specific Plan Maintenance > Add resolution authority and nine months funding for one City Planner and one City Planning Associate.	0.209		
> Add funding in the amount of \$170,000 for contractual services.	0.170		
Police			
◆ Civilian Hiring > Maintain 10,000 sworn officers and reduce the number of Police Officer recruits to be hired by 76 and transfer the funds to the Department's salaries general account, to fund the hiring of 112 civilians. Instruct the Department to report to the Budget and Finance Committee on the optimal size of recruit training classes to maintain 10,000 officers, what civilian positions will be filled and if this shift in hiring will result in a net gain of filled civilian positions.	3.145	(3.145)	
> Add resolution authority for 15 Property Officers and funding to increase police officer efficiency.	0.962		
◆ Add funding for LAPD's Annual Microsoft Enterprise Agreement Licensing.	1.000		
Public Works - Board			
◆ Add funding for a Citywide Street Tree Coordinator, pending the development of a job description and a determination of the appropriate classification for this position.	0.100		
◆ Increase funding in the Office and Administration Account to support technology needs.	0.050		

2018-19 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Public Works - Board and Unappropriated Balance			
◆ Add a new line item in the Unappropriated Balance entitled "Oil Well and Facilities Inspection Program Fee Study," to provide funding for the Board of Public Works to conduct a fee study to determine the total costs associated with the proposed Oil Drilling Inspection and Compliance Program and to establish a cost recovery fee. Appropriation is contingent on the development and Council approval of policy requested in CF 18-0203.	0.050		
Public Works - Engineering, City Attorney and Information Technology Agency			
◆ Add resolution authority and six-months funding for: one Management Analyst, one Deputy City Attorney III, and one Sr. Communication Engineer to support the Civic Center Master Plan Development Program.	0.407		
Public Works - Sanitation			
◆ Clean Street Los Angeles			
> Increase funding to provide nine-months funding for three additional HOPE Teams: \$373,643 in Salaries General; \$291,000 in Contractual Services; and \$33,000 in Operating Supplies, partially offset by surplus funds in the Unappropriated Balance "Homeless Outreach Partnership Endeavour (HOPE) Team" line item.	0.698	(0.109)	
> Add funding in the General City Purposes - Clean Streets Related Costs line item to provide three additional months, for a total of nine months funding for three additional HOPE Teams.	0.090		
> Instruct the Bureau of Sanitation to report to the Budget and Finance Committee, in 60 days, with a deployment plan which addresses the inefficiencies created by the current HOPE Team deployment locations.			
> Instruct RAP and LASAN to report to the Arts, Entertainment, Parks and River and Energy, Climate Change and Environmental Justice Committees within 90 days with an analysis of addressing homeless encampments in City parks; a discussion of the applicable protocol for conducting cleanups in City parks; the resources required for LASAN and RAP to address these needs, including staffing, equipment and vehicles; and all associated costs.			
> Further instruct LAHSA, Bureau of Sanitation, and others to report to Council for consideration and approval, prior to implementation, the cleanup protocols, process, and assignment of resources for the expanded HOPE and Clean Streets Los Angeles Programs.			
◆ Data Intelligence			
> Add resolution authority and nine-months funding for one GIS Chief, one GIS Supervisor I, and eight GIS Specialists to be partially funded by the Sewer Construction and Maintenance Fund and the Solid Waste Resources Revenue Fund.	0.977	(0.930)	
> Instruct the Bureau of Sanitation to work with ITA's Data Sciences Division for analysis of the data collected by Sanitation.			
Public Works - Street Services			
◆ Add resolution authority and nine-months funding for one Tree Surgeon and one Tree Surgeon Assistant to perform root pruning maintenance and stump grinding services.	0.195		

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Public Works - Street Services and Unappropriated Balance			
◆ Create a new line item in the Unappropriated Balance for Tree Maintenance and instruct the Bureau of Street Services to report with a comprehensive plan to address the removal of dead trees, planting of new trees and maintenance of the existing street tree inventory on an ongoing basis and include a staff plan using Targeted Local Hires to the greatest extent possible.	2.000		
Recreation and Parks			
◆ Add resolution authority and nine-months funding for seven positions (three Gardener Caretakers, one Equipment Operator, one Park Ranger, one Electrician, and one Plumber) to staff a dedicated Bulky Item Illegal Dumping Crew.	0.494		
◆ Restore funding for One-Time Salary Reductions equivalent to 20 Gardener Caretakers, and request that Recreation and Parks maximize use of the Targeted Local Hire program when filling these positions.	1.256		
Transportation			
◆ Utilize Special Parking Revenue Funds for Parking Meters and Facilities Divisions Legal Support in Proposed Budget		(0.102)	
◆ Provide funding and resolution authority for an Assistant General Manager position for external affairs to be offset by the deletion of funding and resolution authority for one Chief Management Analyst and one Auditor I.	0.177	(0.314)	
Unappropriated Balance			
◆ Create a new line item in the Unappropriated Balance to determine the feasibility of creating a Climate Change Emergency Mobilization Program in a newly formed Environmental Affairs Department.	0.500		
◆ Add a new line to the Unappropriated Balance for various Homeless Services Programs including, but not limited to, programs such as:	1.000		
>Department of General Services costs to implement Crisis and Bridge Housing Fund Programs.			
>Bureau of Engineering cost to implement Crisis and Bridge Housing Fund Programs.			
>Additional funding for shelter beds in Skid Row and other areas experiencing high levels of homelessness.			
>Funding for C3 Partnership Teams			
>Funding to expand Rapid Re-housing.			
◆ Create a new line item in the Unappropriated Balance for Cannabis Enforcement, Police Sworn Overtime and other programs and services, with funding to be contingent on receipt of additional Business Tax revenues.	10.000		
◆ Add funding to the Reserve for Mid-Year Adjustments line item in the Unappropriated Balance.	6.000		
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SUBTOTAL EXPENDITURE CHANGES	53.283	(26.057)	27.227

2018-19 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Other Changes			
Cannabis Regulation			
◆ Add contractual services funding to support the department, to be funded by additional receipts in the Cannabis Regulation Special Revenue Fund (Schedule 29).	0.500	(0.500)	
City Attorney			
◆ Restore resolution authority and funding for one Deputy City Attorney II position to support the Department of Cannabis Regulation, to be funded by additional receipts in the Cannabis Regulation Special Revenue Fund (Schedule 29).	0.190	(0.190)	
Economic and Workforce Development			
◆ Restore regular authority for one Accountant and realign \$67,743 under the Workforce Investment and Opportunity Act (WIOA) program.	0.068	(0.068)	
Fire			
◆ Add funding and resolution authority for one Fire Captain I and one Management Analyst II for the CUPA Cannabis Inspection Program to be fully fee supported.	0.237	(0.237)	
◆ Transfer funding for Mutual Aid Overtime to the Unappropriated Balance due to the uncertain nature of fire and disaster response needs. Funds will be transferred to the department in the Financial Status Reports, as needed in the event of Mutual Aid response.	3.000	(3.000)	
General City Purposes and Information Technology Agency			
◆ Transfer the funding for the Citywide Procurement System Phase Three project from the General City Purposes Fund to ITA.	1.000	(1.000)	
General City Purposes, Personnel and the Unappropriated Balance			
◆ Recruitment Funding line item: >Transfer a total of \$250,000 from General City Purposes to the Personnel Department, of which \$100,000 to be designated for Fire Department recruitment with a focus on women and targeted recruitment, and \$150,000 to be designated for Police Department recruitment. >Set aside \$151,000 in the Unappropriated Balance and refer the matter to Public Safety Committee for further instruction.	0.401	(0.401)	
Housing and Community Investment			
◆ Add Resolution Authority for one Management Analyst for the Naturally Occurring Affordable Housing (NOAH) Program and realign nine-months funding under the Affordable Housing Trust Fund.	0.093	(0.093)	
Police			
◆ Provide funding for the construction of a shade structure at the Davis Training Facility, to be funded by Proposition Q bond proceeds.	0.120	(0.120)	

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Police and Unappropriated Balance			
◆ Technology:			
> Transfer \$2.8M and create a new line item in the Unappropriated Balance for Police Department technology.	2.800	(2.800)	
> Instruct the Police Department to report to Public Safety and Budget and Finance Committees with a technology spending plan detailing how these funds will be used.			
Planning			
◆ Add position authority and nine months funding for one Deputy Director of Community Planning for the Community and Neighborhood Planning Bureau to be funded by the Long-Range Planning Fund.	0.260	(0.260)	
Public Works - Board			
◆ Add nine-months funding and regular authority for one Accountant position for the Sewer Construction and Maintenance (SCM) Fixed Assets to be fully funded with SCM funds.	0.077	(0.077)	
Public Works - Engineering			
◆ Add resolution authority for: one Principal Civil Engineer, one Senior Civil Engineer, and one Civil Engineer to support the LAWA Landside Access Modernization Program, to be fully reimbursed by LAWA.	0.408	(0.408)	
◆ Provide resolution authority for one Civil Engineer and related costs to upgrade the Public Right of Way Reservation System and traffic management overhaul, to be fully fee supported.	0.116	(0.116)	
Public Works - Engineering and Unappropriated Balance			
◆ Transfer funding from the Bureau of Engineering - Supplemental Funding line item in the Unappropriated Balance and create a new line item in the Unappropriated Balance entitled "Oceanfront Walk at Venice Beach" for preparation of a preliminary design concept to secure Oceanfront Walk at Venice Beach from vehicular traffic.	0.250	(0.250)	
Public Works - Sanitation			
◆ Risk Reduction			
> Add resolution authority and nine-months funding for one Sanitation Wastewater Manager I, one Sanitation Wastewater Manager II, and one Sanitation Wastewater Manager III for the Wastewater Collection System Division to be fully funded by the Sewer Construction and Maintenance Fund.	0.420	(0.420)	
> Instruct the Bureau of Sanitation to report with a cost/benefit analysis of the reorganization of its Wastewater Collection Services Division.			
◆ Add resolution authority and nine-months funding for four Administrative Clerks, to be fully funded by the Solid Waste Resources Revenue Fund. These positions should be filled utilizing the Targeted Local Hire program.	0.220	(0.220)	
Public Works - Street Services			
◆ Reappropriate \$177,758 from the sale of the Beloit parking structure (C.F. 15-1449) to the Bureau of Street Services and provide resolution authority with partial funding for two Systems Analysts and two GIS Specialists for the Clean Street Parking Notification pilot project.	0.177	(0.177)	

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Public Works - Street Services and Unappropriated Balance			
◆ Transfer \$4.424M for Tree Trimming Contractual Services to the Unappropriated Balance and instruct the Bureau of Street Services to report with a hiring plan emphasizing the Targeted Local Hire program to the greatest extent possible and an analysis of possible savings from the elimination of contract oversight costs.	4.420	(4.420)	
Street Damage Restoration Fee Special Fund and Unappropriated Balance			
◆ Transfer the following special purpose fund appropriations from the Street Damage Restoration Fee Special Fund (Schedule 47) to the Unappropriated Balance: Enforcement/Administration (\$2M); Cool Pavement (\$2.5M); Large Asphalt Repairs (\$6M); and Street Reconstruction (\$19.35M). All of these appropriations are for projects that have not yet been started and are contingent on revenue availability.	29.850	(29.850)	
Recreation and Parks			
◆ Extend the summer season by four weekends at 15 seasonal pools, to be funded by Transfers from Various Accounts within the Recreation and Parks budget.	0.483	(0.483)	
Unappropriated Balance and General City Purposes			
◆ Transfer funding from the Unappropriated Balance City Hall Lighting line item to the Council's portion of the General City Purposes line item entitled Heritage Month Celebrations and Special Events to fund Jewish Heritage Month (\$14K), Our Pride (\$20K) and other activities and events.	0.200	(0.200)	
SUBTOTAL OTHER CHANGES			0.000
Net Change to the Proposed Budget			11.930

BUDGET STABILIZATION FUND IMPACT	
Transfer Portion of the Net Change to the Budget Stabilization Fund	4.000
Plus Mayor's Proposed Budget Stabilization Fund	103.000
BUDGET AND FINANCE COMMITTEE PROPOSED BUDGET STABILIZATION FUND	107.000

RESERVE FUND IMPACT	
Transfer Remaining Portion of Net Change to Reserve Fund	7.930
Plus Mayor's Proposed Reserve Fund	343.000
BUDGET AND FINANCE COMMITTEE PROPOSED RESERVE FUND	350.930
% of General Fund	5.66%

2018-19 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Increase Decrease Reserve
Fund
Impact

Instructions and Technical Adjustments

Exhibit H

- ◆ Delete Exhibit H in its entirety and replace with Attachment 1. Various instructions were deleted for the following reasons: (1) it was not required for implementation of the Budget; (2) an instruction has already been provided by the Council; or (3) a similar report has been requested by the Budget and Finance Committee.

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.
- ◆ 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, 2018. 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 2018-19 Budget (see Attachment 2 - 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, 2018.
- ◆ Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.

2018-19 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<ul style="list-style-type: none"> ◆ Relative to the Capital Finance Administration Fund <ul style="list-style-type: none"> >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, the City Administrative Officer must reevaluate the use and report on the need for special funds. >Add one LAFD Helicopter (\$18.3M) to the 2018-19 MICLA program and Instruct the CLA and CAO to report to the Public Safety and Budget & Finance Committees prior to issuance on the following: the current cap on MICLA; the current list of projects, unused debt capacity and alternative solutions to accommodate the proposed capital and equipment list such that the 2018-19 issuance does not exceed \$193.5M. >Instruct LAPD, and any relevant departments, to report to the Public Safety Committee on the police vehicle replacements, electric vehicle charging stations and infrastructure, and the solar energy installations at Mission Community Police Station and Topanga Community Police Station prior to authorizing the MICLA financing for these projects. ◆ Direct the Police Department to report no later than June 30, 2018 on the impacts of overtime "carve outs" included in the Department's budget and if these carve outs are still needed. ◆ Instruct the CAO and BSS to report with the an analysis of the process necessary to effectuate the use of twenty five LAPD BMW electric vehicles by Street Services Investigators, as well as an analysis of whether BSS has the necessary infrastructure to utilize these vehicles. ◆ Instruct LAPD to report to the Public Safety Committee with the date each of the BMW electric vehicles was received by the City and the date each vehicle was placed in service. ◆ Instruct the Library to include an analysis of establishing an Encino Branch Library in their capital program. 			

2018-19 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Increase Decrease Reserve
Fund
Impact

Technical Adjustments

Code Enforcement Trust Fund (Schedule 42)

- ◆ Amend the Proposed Budget to change the Code Enforcement Trust Fund (Schedule 42) to reflect an additional \$7.5 million in the July 1 cash balance for 2017-18, authorize corresponding adjustments to 2016-17 actuals and 2018-19 estimates, and increase the 2018-19 Special Purpose Fund appropriation Unallocated account in the amount of \$7.5 million. These items were inadvertently omitted in the Proposed Budget.

Ethics Commission

- ◆ Delete one resolution authority and add regular authority for one Auditor I position to complete mandatory audits of General and Special Elections.

Finance

- ◆ Restore regular authority without funding for two Customer Service Specialist positions.

Fire

- ◆ Provide resolution authority without funding for one Senior Communications Electrician and two Communications Electricians.
- ◆ Provide resolution authority without funding for one Pharmacist, subject to review by the CAO.
- ◆ Approve corrected fleet replacement schedule in Proposed Budget (Attachment 3).

Forfeited Assets Trust Fund (Schedule 3) and Supplemental Law Enforcement Services Fund (Schedule 46)

- ◆ Amend Schedule 3 to reflect actual receipts and instruct the City Administrative Officer to make resulting necessary changes to the Schedule. Increase the receipts in Schedule 46 by \$191,000 and appropriate \$191,000 within this schedule to the Police Department's Contractual Services Account for the Taser contract.

General Services

- ◆ Upgrade one Senior Management Analyst I to a Senior Management Analyst II in the Real Estate Services Division without additional funding, subject to review by the CAO.
- ◆ Add regular position authority without funding for two Heavy Duty Equipment Mechanics and two Equipment Mechanics to maintain the additional fleet equipment added to the Bureau of Sanitation's Clean Streets, Street Reconstruction, and Vision Zero programs and instruct the General Services Department to utilize the Targeted Local Hiring Program to fill these positions if feasible.
- ◆ Add regular position authority without funding for one Senior Management Analyst I to oversee and manage the departmental fleet of electric vehicles.
- ◆ Add regular position authority without funding for a Procurement Analyst to support purchasing of equipment, materials and supplies needed to support the Vision Zero Program.
- ◆ Add regular position authority without funding for two Garage Attendants to oversee a pilot training program that will hire Garage Assistants, and instruct the General Services Department to utilize the Targeted Local Hiring Program to fill these positions if feasible.

2018-19 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Increase Decrease Reserve
Fund
Impact

Information Technology Agency

- ◆ Delete regular position authority for one Information System Manager II and add regular authority without funding for one Chief Information Security Officer (CISO).

Public Works - Engineering

- ◆ Add resolution authority without funding for one Civil Engineer, one Civil Engineer Associate, and one Senior Management Analyst I to perform work related to the Crisis and Bridge Housing Fund.

Public Works - Sanitation

- ◆ Reassign one existing Management Analyst vacancy to coordinate liability investigations and processing claims.
- ◆ Maintain Biodiversity Expert to be funded with salary savings.
- ◆ Implement the Cool Blocks Program and absorb the \$54,000 cost in the Bureau's operating budget.
- ◆ Consolidate liability services under an existing division manager and report to Council with a comprehensive reorganization plan detailing the advantages and disadvantages of creating a new division.
- ◆ Add resolution authority, without funding, for one Senior Environmental Engineer, one Environmental Engineer, two Environmental Engineering Associate IIs, and two Environmental Engineering Associate IIIs to staff the Water Recycling Division.

Public Works - Street Services

- ◆ Add 58 resolution authorities for four concrete sidewalk crews for the Complete Streets projects, which will be funded through special fund appropriations, and instruct the Bureau of Street Services to seek Targeted Local Hires to the greatest extent possible.

Public Works - Street Lighting

- ◆ Amend Fleet Vehicles and Equipment List to include vehicles and equipment for the Bureau of Street Lighting (Attachment 3).
- ◆ Add resolution authority for: one Street Lighting Engineer, one Street Lighting Engineering Associate III, one Street Lighting Engineering Associate II, two Street Lighting Electricians, and two Electrical Craft Helpers, for Transportation Grant Fund Work Program to be reimbursed from the Transportation Grant Fund.

Unappropriated Balance

- ◆ Reappropriate the unencumbered remaining balance in the Unappropriated Balance Fund No. 100/58 Offsite Council and Committee Meetings account for Fiscal Year 2017-18 in the same amount and to the same account that exists on June 30, 2018.

2018-19 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Increase
Decrease
Reserve
Fund
Impact

Budget Notes

- ◆ Correct the Non-Departmental Footnote for the General City Purposes - Council Community Projects section to incorporate the following changes: Rita Walters Learning Complex (\$550,000, Council District 8), Project SAVE (\$350,000, Council District 9), African-American Leadership Organization (\$25,000, Council District 10), OurCycle LA (\$117,314, Council District 10), Project SAVE (\$618,000, Council District 10), Reach for the Top (\$200,000, Council District 10), Devonshire PALS (\$300,000, Council District 12), Topanga PALS (\$125,000, Council District 3), West Valley PALS (\$125,000, Council District 3), Casa Libre/Freedom House (\$175,000, Council District 13), Youth Mentor Connection Program at Hamilton High School (\$25,000, Council District 5); and, replace The Black Public Relations Society with National Coalition of 100 Black Women (\$100,000, CD 10).

- ◆ Correct the Non-Departmental Footnote for the General City Purposes - Heritage Month Celebrations and Special Events, as follows: Heritage Month Celebrations and Special Events: To be expended by the City Clerk as authorized and directed by the Mayor and President of the Council. Of the total, (\$440,975), \$108,440 will be expended by the Mayor with no Council approval needed and \$332,535 will be expended by the Council with no Mayoral concurrence. The mover of the Council motion recommending allocation of the Council portion of the funds will act as the City representative responsible for signing contracts related to the heritage month celebration or special event.

- ◆ Correct the Non-Departmental Budget Note for the General City Purposes - Justice Fund, as follows: Justice Fund: Funds are to be expended from the General City Purposes budget in support of the Justice Fund in accordance with City Council policy decisions (C.F. 17-0046) as to how the City is to participate, and under what circumstances the City will participate.

- ◆ Correct page 203 of the 2018-19 Budget Book, Street Projects, "Sanborn Avenue Reconstruction near Washington Boulevard" to read CD 11 (not CD 12).
- ◆ Amend the Proposed Budget Detail of Department Programs, Page 312, Item 14, to change the ongoing expense account reductions to "one-time reductions" for Salaries As-Needed (\$266,892), Travel (\$28,100), Office and Administrative (\$50,000), and Other Operating Equipment (\$60,000).
- ◆ Amend the Proposed Budget Detail of Department Programs and related documents, as follows:
 - >Page 964 - to reflect that the Crisis and Bridge Housing Fund is jointly administered by the Mayor and City Council.
 - >Page 967 - to reflect that the Crisis and Bridge Housing Fund is an Non-Departmental Appropriation within the General City Purposes and Homeless Budgets.
 - > Further, add a General City Purposes Non-Departmental Footnote reflecting the joint Mayor and Council administration.
- ◆ Include a Departmental Footnote for Police stating that the 11 Homeless Outreach and Proactive Engagement (HOPE) Officers for the Metropolitan Transportation Authority (MTA) are subject to City Council approval.

Attachment 1

Exhibit H – Implementing Instructions and Ordinance Changes

- H1. Authorize the issuance of an amount not-to-exceed \$1.6 billion in Tax and Revenue Anticipation Notes to address short-term cash flow needs and to make the full annual contribution payments to the Los Angeles City Employees' Retirement System Fund and to the Los Angeles Fire and Police Pension Fund.
- H2. Request the City Attorney to prepare and present an ordinance amending the Los Angeles Administrative Code Section 5.538, Creation and Administration of Intellectual Property Fund, to release existing surpluses and encumbrances remaining within the account in the amount of \$900,000 in 2018-19, and authorize the Controller to transfer the like amount to the General Fund as 2018-19 revenue. This provision shall sunset at the conclusion of Fiscal Year 2018-19.
- H3. Authorize the Controller and the General Services Department to transfer funds from the Motion Picture Coordination Fund No. 417 to GSD fund 100/40, Salaries General Account No. 1010, Salaries Overtime Account No. 1090, As Needed Account No. 1070, Hiring Hall Account No. 1100, Construction Projects Account No. 1014, Hiring Hall Construction Account No. 1101, Hiring Hall Fringe Benefits Account No. 1120, Construction Hiring Hall Fringe Benefits Account No. 1121, Construction Overtime Hiring Hall Account No. 1191, Maintenance Materials Account No. 3160, Construction Materials Account No. 3180, Office and Administrative Account No. 6010 and Operating Supplies Account No. 6020.
- H4. Authorize the Controller to appropriate and transfer funds pursuant to the terms of any approved Memoranda of Understanding between the Department of Transportation and the General Services Department for the maintenance and operation of parking facilities. The appropriation and transfer of funds, if applicable, will be from the Contractual Services Special Purpose Fund Appropriation of the Special Parking Revenue Fund 363/94. Specific instructions for the transfer of funds will be provided by DOT and GSD to the Controller's Office by July 31, 2018.

Animal Services

- R 1. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on potential cost savings that could be achieved by purchasing more efficient vehicles, including the model and cost of proposed vehicles.
- R 2. Instruct the Department of Animal Services to report to the Personnel and Animal Welfare Committee on the resources necessary to provide dedicated staffing to support the accommodation of pets in homeless shelters, specifically relative to the Crisis and Bridge Housing Fund Program.

Cannabis Regulation

- R 3. Instruct the Chief Legislative Analyst, with assistance from the Department of Cannabis Regulation, to report to the Budget and Finance Committee on potential funding sources to complete a Request for Proposals or Request for Qualifications for the Social Equity Program.

Chief Legislative Analyst

- R 4. Instruct the Chief Legislative Analyst to report to the Energy, Climate Change, and Environmental Justice Committee on the Climate Change Emergency Mobilization Program within a new Environmental Affairs Department (C.F. 18-0054), including how to establish such a department and what other cities are doing in this regard. The report should identify potential funding sources for a new department, including a potential shift in funding from other areas, such as the Sustainability Coordinators in each department.

City Administrative Officer

- R 5. Instruct the City Administrative Officer, with assistance from the City Attorney, to report to the Budget and Finance Committee on risk management requests in all departments that are both funded and unfunded. The report should identify options for prioritizing these requests based on factors such as the expected reduction in City liabilities and/or other benefits (e.g preventing injury or death).
- R 6. Instruct the City Administrative Officer and the Chief Legislative Analyst to report to the Arts, Entertainment, Parks and River Committee on options for developing a ballot measure that would pay for costs of water and electricity at Recreation and Parks facilities.
- R 7. Instruct the City Administrative Officer to report to the Municipal Facilities Committee and the Information, Technology, and General Services Committee on the requested build-out at Piper Technical Center for on-site records storage instead of the current off-site records storage.

City Administrative Officer (continued)

- R 8. Instruct the City Administrative Officer (CAO) to report to the Personnel and Animal Welfare Committee with a uniform methodology for calculating the number of employees hired toward the 5,000 hire goal established in 2015. This should be done according to previous Council action on the matter and in consultation with the Coalition of Los Angeles City Unions.
- R 9. Instruct the City Administrative Officer to report to the Personnel and Animal Welfare Committee on the feasibility of expanding the Coalition of Los Angeles City Unions and Local 501 Apprenticeship Program to additional departments. The report should include any budgetary changes that would be required to maximize utilization of the Apprenticeship Program.
- R 10. Instruct the City Administrative Officer to report to the Budget and Finance Committee on how the Innovation and Performance Management Unit has performed during the last few years. The report should include the departments with which the Unit has worked.

City Clerk

- R 11. Instruct the City Clerk to report to the Rules, Elections, and Intergovernmental Relations Committee on the consolidation of the Department of Neighborhood Empowerment's (DONE) civic engagement efforts into the City Clerk's civic engagement program. The report should discuss any efficiencies gained by this consolidation.
- R 12. Instruct the City Clerk to report to the Information, Technology, and General Services Committee on the resources required to create a blueprint for commissions to implement the digital kiosk system.
- R 13. Instruct the City Clerk to report to the Personnel and Animal Welfare Committee on the Department's participation in the Targeted Local Hire Program. The report should discuss the possibility of filling elections-related positions through this program.

Controller

- R 14. Request the Controller to report to the Personnel and Animal Welfare Committee on the need to make the as-needed Office Trainee position a regular position to allow the Office to fill the position through the Targeted Local Hire Program.

Cultural Affairs

- R 15. Instruct the Department of Cultural Affairs to report to the Arts, Entertainment, Parks, and River Committee on plans to expand the area in which the Arts Development Fee can be expended. The report should include the amount of funds that have been swept in past years.

Cultural Affairs (continued)

- R 16. Instruct the Department of Cultural Affairs to report to the Arts, Entertainment, Parks, and River Committee on the Arts Development Fee and whether the receipt date of the fee impacts how the fee can be used.

El Pueblo de Los Angeles

- R 17. Request El Pueblo de Los Angeles to report to the Arts, Entertainment, Parks, and River Committee on how the Convention and Tourism Development Department is coordinating with El Pueblo. The report should include opportunities to further promote El Pueblo to visitors to the City.

Emergency Management

- R 18. Instruct the Emergency Management Department (EMD), with assistance from the City Administrative Officer, to report to the Public Safety Committee and the Energy, Climate Change, and Environmental Justice Committee on whether the City engages in adequate climate change planning and mitigation to maintain its credit ratings. The report should include the amount that has been received in hazard mitigation funds in the last five years, projects that have been funded with those funds, the amount for which the City has been eligible, and any barriers to receiving mitigation funds. The report also should describe how much of EMD's education efforts are focused on the possible impacts of climate change.

Fire

- R 19. Instruct the Fire Department to report to the Public Safety Committee with metrics related to the Fire Psychologist position, including metrics related to quantifying the success and potential expansion of the program.
- R 20. Instruct the Fire Department to report to the Public Safety Committee on the impact of the LAX Advanced Provider Response Unit (APRU) pilot program to the surrounding neighborhoods and stations, the anticipated impact of Phase 2, and the potential for full reimbursement from the Department of Airports for the Program.
- R 21. Instruct the Fire Department to report to the Public Safety Committee and the Energy, Climate Change, and Environmental Justice Committee on projections of what fire conditions are anticipated to be in 10 to 20 years given the effects of global warming and climate change. The report should include the anticipated service and financial impacts in future years related to climate change.

General Services

- R 22. Instruct the Department of General Services to report to the Information, Technology, and General Services Committee on a quarterly basis regarding compliance with the Environmentally Preferable Purchasing Program, including the procurement of custodial cleaning supplies and each department's participation in this program.
- R 23. Instruct the Department of General Services to report to the Information, Technology, and General Services Committee on a policy for publicly available electric vehicle charging stations. The report should include whether they should be available free of charge or on a fee basis, whether there should be time limits imposed for use of the stations, and how to ensure that the stations are not out of date.
- R 24. Instruct the Department of General Services to report to the Information, Technology, and General Services Committee on options and resources needed to replace aging roofs at City facilities.
- R 25. Instruct the Department of General Services to report to the Energy, Climate Change, and Environmental Justice Committee on savings achieved through implemented environmental policies based on audits, including recommendations on how the City should invest in municipal facilities to continue and increase environmental-related savings.
- R 26. Instruct the Department of General Services to report to the Economic Development Committee and Ad Hoc on Comprehensive Job Creation Plan Committee on improvements to the Local Business Preference Program and procurement policies to ensure that the City is achieving the greatest impact for small businesses through this Program and policies.
- R 27. Instruct the Department of General Services and the City Administrative Officer, in consultation with the Department of Water and Power, Department of Airports, the Harbor Department, and the Controller, to report to the Information, Technology, and General Service Committee and the Personnel and Animal Welfare Committee on the feasibility of creating a Citywide Chief Asset Manager position, including: (a) the scope and authority of the position; (b) where the position would be housed; and (c) whether the position can be partially funded by the proprietary departments.

Homeless Services Authority

- R 28. Instruct the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee on LAHSA's Family Reunification efforts, including data on placements related to this approach.

Homeless Services Authority (continued)

- R 29. Instruct the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee on what is included in the 2018-19 Adopted Budget, including the following outcomes relative to homeless individuals: (a) how many will be permanently housed; (b) how many will be temporarily housed with bridge and transitional housing; (c) how many will be entered into the Coordinated Entry System (CES); and (d) with how many individuals no contact will be made. The report should include for each of these categories, a metric that measures success.
- R 30. Instruct the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee with metrics related to the transition to permanent housing from interim (crisis and bridge) housing that is achieved in Los Angeles as compared to other major cities.
- R 31. Instruct the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee with a cost comparison between different Safe Parking options depending on geographic location, costs on a per capita and aggregate basis, cost drivers, and incentives the City can provide, such as tax incentives, to encourage more safe parking.
- R 32. Instruct the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee on the average time it takes for a homeless individual who has asked for service to be contacted for that service, broken down by geographic area.
- R 33. Instruct the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee on the number of persons falling into homelessness each year, the number continuing to experience homelessness, and the numbers receiving services and housing. The report should provide a comparison with other cities, in order to evaluate whether progress is being made or if the problem is worsening.

Housing and Community Investment

- R 34. Instruct the Housing and Community Investment Department to report to the Homelessness and Poverty Committee on the resources available for women who need to enter the shelter system who are not victims of domestic violence, given the additional resources being provided to domestic violence shelter services.
- R35. Instruct the Housing and Community Investment Department to report to the Homelessness and Poverty Committee on how the City compares to other jurisdictions in terms of resources and services provided for victims of domestic violence and what progress has been achieved since the 2013 audit.
- R 36. Instruct the Housing and Community Investment Department to report to the Homelessness and Poverty Committee on the biggest cost drivers of developing permanent supportive housing and potential efficiencies that can be achieved to reduce the per unit cost.

Housing Authority

- R 37. Request the Housing Authority of the City of Los Angeles (HACLA) to report to the Homelessness and Poverty Committee on the voucher program that serves 18,000 people, including a breakdown of how the vouchers are allocated, and the utilization rate by category and program.
- R 38. Request the Housing Authority of the City of Los Angeles (HACLA) to report to the Housing Committee and the Homelessness and Poverty Committee on the following: (a) the percentage of public housing units occupied by households with mixed status families (defined as families that include both documented and undocumented residents); (b) how many of the mixed status families have been evicted; and (c) what is the cumulative rent increase based on the mixed status versus what these families would be paying if they did not have mixed status.

Information Technology

- R 39. Instruct the Information and Technology Agency, with assistance from the City Administrative Officer and the Personnel Department, to report to the Information, Technology, and General Services Committee, with a timeline for the Human Resources and PaySR replacement project. The report should identify how the timeline would be slowed due to a specific lack of funding for certain components of the project.
- R 40. Instruct the Information Technology Agency to report to the Information, Technology, and General Services Committee and the Budget and Finance Committee on the creation of a digital infrastructure policy, with the goal of investing in Citywide digital needs.
- R 41. Instruct the Information Technology Agency, with assistance from the City Administrative Officer and City Attorney, to report to the Personnel and Animal Welfare Committee on the Mobile Worker Pilot Program, the plan to expand this program, and the proposed technology use policy as it relates to various employment and legal issues.
- R 42. Instruct the Information Technology Agency to report to the Public Safety Committee on efforts to make Los Angeles a single portal, single log-in, single password City.
- R 43. Instruct the Information Technology Agency to report to the Information, Technology, and General Services Committee on the Human Resources and Payroll Project, including an overall timeline for the Project with benchmarks and total anticipated costs.

Library

- R 44. Instruct the Library Department to report to the Arts, Entertainment, Parks, and River Committee on the condition of sidewalks around all libraries. The report should include the rationale for the appropriation in the Department's budget for sidewalks.

Library (continued)

- R 45. Instruct the Library Department to report to the Arts, Entertainment, Parks, and River Committee on the ability of the Department to provide educational outreach on climate change issues (for example, an educational kiosk) and whether this could be incorporated into the Department's budget without additional cost. The report should describe the steps the Department has taken to minimize its carbon footprint and how current efforts can be increased.
- R 46. Instruct the Library Department to report to the Arts, Entertainment, Parks, and River Committee on the vacant security positions in the Department, including the steps that must be taken to fill these positions.

Los Angeles City Employees' Retirement System

- R 47. Instruct the Los Angeles City Employees' Retirement System to report to the Budget and Finance Committee with additional rate of return charts, including actual versus assumed return, that show 10, 20 and 30 year running average rates of return.

Neighborhood Empowerment

- R 48. Instruct the Department of Neighborhood Empowerment to report to the Health, Education, and Neighborhood Councils Committee on how the Department determines which neighborhoods are underrepresented, which have low levels of participation, and which Neighborhood Councils are not representative of their stakeholders. The report should include metrics to measure these determinations.
- R 49. Instruct the Department of Neighborhood Empowerment to report to the Health, Education, and Neighborhood Councils Committee with a list of partnerships that the Department has developed with local advocacy groups and other organizations.
- R 50. Instruct the Department of Neighborhood Empowerment to report to the Health, Education, and Neighborhood Councils Committee with a breakdown of funding expenditures by category for each Neighborhood Council.

Personnel

- R 51. Instruct the Personnel Department and the City Administrative Officer to report to the Personnel and Animal Welfare Committee on the ability to use the PaySR position control module for Citywide vacancy reporting effective July 1, 2018, and the process to implement the module for all departments not currently using the module. The report should include a vacancy list of civilian positions by classification and a process to keep the information updated and reported regularly.

Personnel (continued)

- R 52. Instruct the Personnel Department and the City Administrative Officer to report to the Personnel and Animal Welfare Committee on the feasibility of using 120-day returns to work to mentor and train Targeted Local Hire employees.
- R 53. Instruct the Personnel Department, with assistance from the City Attorney, to report to the Personnel and Animal Welfare Committee on the feasibility of an Ordinance requiring successor contractors and their subcontractors to hire candidates from the Targeted Local Hire Program when and if a contract is terminated (e.g. if a contractor walks off the job without completing the work, etc.) and the City still wants to contract for the same job.

Planning

- R 54. Instruct the City Planning Department to report to the Planning and Land Use Management Committee and the Energy, Climate Change, and Environmental Justice Committee on the cost to prepare a State-sanctioned climate action plan, whether the Department has performed a climate change risk assessment, and what resources could be secured, should such a plan be in place. The report should include the possible impacts of climate change on the City, such as rising sea level, and the Department's efforts to reduce the impact of climate change, including the following climate scenarios under which the City: (a) continues business as usual; (b) has slow incremental progress on emissions reductions; and (c) drastically ramps up efforts, moves its goals 10 years sooner, and inspires other cities to replicate the City's efforts.
- R 55. Instruct the City Planning Department to report to the Planning and Land Use Management Committee and the Energy, Climate Change, and Environmental Justice Committee on the Department's efforts and activities to reduce the impacts of climate change, and the scope and cost of these activities.
- R 56. Instruct the City Planning Department to report to the Planning and Land Use Management Committee on case processing in the last three years for the Valley Project Planning Team, specifically for the Warner Center Project.
- R 57. Instruct the City Planning Department, the Building and Safety Department, and the Housing and Community Investment Department to report on whether these Departments have the resources to meet likely obligations under the Home Sharing Ordinance, as currently drafted.
- R 58. Instruct the City Planning Department to report to the Planning and Land Use Management Committee on facilitating micro-units for homeless individuals.

Police

- R 59. Instruct the Police Department to report to the Public Safety Committee regarding the safety costs related to the use of cash in cannabis businesses and the potential savings that can be achieved by changing to or creating incentives for a cashless cannabis system.
- R 60. Instruct the Police Department to report to the Public Safety Committee on how the Workers' Compensation and insurance systems work together, including the impacts of having a dual system and a cost-benefit analysis of consolidating the systems to avoid double paying. The report should include an analysis of the benefits to the officers and the impact to the City.
- R 61. Instruct the Police Department to report to the Public Safety Committee on what is incorporated into the Implicit Bias training, including the various training elements, the frequency of the training, and whether the entire department has completed the training.
- R 62. Instruct the Police Department to report to the Public Safety Committee and the Homelessness and Poverty Committee on potential Police Department properties that can be used for a Safe Parking Program or for bridge housing.
- R 63. Instruct the Police Department to report to the Public Safety Committee on the status of the Alternative Dispute Resolution Program, including any new processes or systems in place to assist with Workers' Compensation claims.
- R 64. Instruct the Police Department to report to the Public Safety Committee to report on strategic approaches to reduce overtime expenses. The report should include potential fundamental changes to various contributing factors, including deployment schedules, collective bargaining agreements, special units, and sworn hiring.

Public Accountability

- R 65. Instruct the Office of Public Accountability to report to the Energy, Climate Change, and Environmental Justice Committee on the cost to include in its analyses of power and water rates, a complete accounting of the positive and negative externalities to natural capital of the power and water options available to the City. The report should include assessment of the environmental and social justice benefits of the policies to the Department.
- R 66. Instruct the Office of Public Accountability to report to the Energy, Climate Change, and Environmental Justice Committee on the cost of analyses that are informed by the Department of Water and Power's (DWP) Equity Metrics Data Initiative, including the additional benefits of DWP's programs and policies that could serve underserved ratepayers, provide jobs, and help DWP meet its equity goals.

Public Works, Contract Administration

- R 67. Instruct the Board of Public Works, Contract Administration to report to the Public Works and Gang Reduction Committee on the feasibility of increasing funding to meet the demand in the Minimum Wage and Wage Theft Ordinance Units. The report should describe outreach to immigrant and low income communities, levels of funding in other cities (e.g. San Francisco and Seattle), and the feasibility of funding an additional \$250,000 for each of these Units. The report should also include the percentage of penalty revenue that is allocated to the City and the percentage that is allocated to workers, the feasibility of utilizing penalty revenue to fund the Office of Wage Standards, and whether it can be partially or completely funded by penalty revenue above the General Fund funding.

Public Works, Engineering

- R 68. Instruct the Bureau of Engineering to report to the Energy, Climate Change, and Environmental Justice Committee on the Department's climate change mitigation and adaptation efforts with a focus on protecting marginalized and at-risk communities. The report should include the scope of activities, the Department's time spent on these efforts, and funding expended to mitigate future hazards and disasters.
- R 69. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the anticipated completion date for the City Hall East electrical upgrade project and the number of Electric Vehicle charging stations that will be made available.
- R 70. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the creation of a fine schedule for the Utility Warranty Program and the use of GIS/GPS technology to capture more data regarding street cuts.
- R 71. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the feasibility study relative to closing the bike path gaps in the San Fernando Valley, whether there is funding available in the Los Angeles River budget to address the gaps, and how to move these projects forward.

Public Works, Sanitation

- R 72. Instruct the Bureau of Sanitation to report to the Budget and Finance Committee on potential ways to reduce liability from sewer back-up overflows.
- R 73. Instruct the Bureau of Sanitation to report to the Homeless and Poverty Committee on any limitations on the use of Clean Streets funding for items other than repetitive street cleanings, and whether this funding can be used for more proactive and permanent trash abatement measures.

Public Works, Sanitation (continued)

- R 74. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on greenhouse gas emissions and the continuance of the City's green programs in the future. The report should address how the City is institutionalizing current efforts and policies.
- R 75. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on the Sustainable City pLAN greenhouse gas emissions target to reduce emissions below 1990 levels by 45 percent by 2025, 65 percent by 2035, and 80 percent by 2050. The report should include the potential for meeting the 45 percent target by 2020, the 65 percent target by 2025, and the 80 percent target by 2040.
- R 76. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on how to ensure that costs to implement green initiatives are not borne by workers.
- R 77. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on the process through which RecycLA customer service requests are fulfilled. The report should include a customer service flowchart, the determination of whether complaint calls will be referred to the Bureau or the hauler, and whether service requests can be filed online.
- R 78. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on whether haulers are providing the necessary recycling bins for RecycLA customers.
- R 79. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on how to ensure that the Bureau is achieving zero-waste goals.
- R 80. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on ways the City's current climate change efforts will protect marginalized communities, including frontline communities living near oil wells and oil refineries, Aliso Canyon, the Exide Battery Plant, and freight-adjacent freeways, from further damage and exploitation. The report should include a labor perspective, specifically, what the City is doing to ensure that workers are not displaced as the City moves into a clean energy economy.
- R 81. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee relative to the Watershed Protection Division and the status of addressing upcoming federally-mandated Total Maximum Daily Load requirements, the cost to the City if the requirements are not met, and whether any cost would be funded from the General Fund.

The report should address the consequences if the County's stormwater funding effort fails, and an overall detailed funding strategy moving forward.

Public Works, Street Lighting

- R 82. Instruct the Bureau of Street Lighting, in consultation with the Department of Water and Power, to report to the Energy, Climate Change, and Environmental Justice Committee on any plans to increase the number of electric vehicle chargers to match the demand planned by the auto industry for the early 2020s. The report should include the City's plans and innovative ways to greatly increase and fund these efforts, including partnering with the private sector.

Public Works, Street Services

- R 83. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the status of the guardrail repair along the La Brea corridor in Council District 8 and the resources required to complete the project.
- R 84. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the last comprehensive inventory of street trees, and whether updating the inventory would increase the City's access to grant funding.
- R 85. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee with a status of the improvements that have been made as a result of the State of Trees Report, how the deficiencies identified in the report have been addressed, and the plan to address continuing deficiencies.
- R 86. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the feasibility of increasing fines for illegal tree pruning and tree removal.
- R 87. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the status of nursery infrastructure and operations, including information about the native plants nursery infrastructure.
- R 88. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on the frequency of the Bureau's comprehensive review of street sweeping routes, an update on the Council's instruction to avoid street sweeping adjacent to grade schools prior to 8:15AM, and any plans to update the routes.
- R 89. Instruct the Bureau of Street Services to report to the Personnel and Animal Welfare Committee on recommendations, changes, or additions to the Targeted Local Hire classifications in order to fill Sidewalk Repair crews.

Recreation and Parks

- R 90. Instruct the Department of Recreation and Parks to report to the Arts, Entertainment, Parks and River Committee on the use of herbicides, with a focus on areas that are in close proximity to the Los Angeles River and other waterways.
- R 91. Instruct the Department of Recreation and Parks to report to the Arts, Entertainment, Parks and River Committee on options available to acquire the Los Angeles Unified School District land adjacent to the Woodland Hills Recreation Center to increase the size of the park, as well as the options available to lease space for additional parking at the park.
- R 92. Instruct the Department of Recreation and Parks to report to the Arts, Entertainment, Parks and River Committee on how the Department can repair its parking lots, including options for repairs performed by Department staff, contractors, and the Bureau of Street Services.
- R 93. Instruct the Department of Recreation and Parks to report to the Arts, Entertainment, Parks and River Committee on the capital investments that can be made relative to electricity generation, stormwater recapture, and reduction of water usage to offset rising utility costs.

Transportation

- R 94. Instruct the Department of Transportation to report to the Transportation Committee on the Speed Hump Program, specifically, whether any developers have covered the costs of building speed humps since the Program was restored or whether all of the work has been completed by the City. The report should address whether the Department has staff to assist developers who would like to install speed humps.
- R 95. Instruct the Department of Transportation to report to the Transportation Committee on the feasibility of using a portion of the approved Vision Zero funding for other urgent district projects that address unsafe conditions, which are not currently a part of the Vision Zero work program.
- R 96. Instruct the Department of Transportation to report to the Transportation Committee on a plan to fully staff parking enforcement, either in the 2018-19 Budget or over several fiscal years, including a cost-benefit analysis and potential funding sources.
- R 97. Instruct the Department of Transportation to report to the Transportation Committee on the solvency of various transit funding sources in order to evaluate whether long-term plans for transit improvements will have sufficient funding.

Transportation (continued)

- R 98. Instruct the Department of Transportation to report to the Transportation Committee on the dockless bike share system, including: (a) existing ridership compared to projected ridership when the bike share program began; (b) dockless ridership in other cities, including the average ridership per day and average cost; (c) the cost to the City for docked versus dockless bike share systems; (d) a comparison of public subsidies between docked and dockless systems; and (e) how bikeshare can work for the San Fernando Valley.
- R 99. Instruct the Department of Transportation to report to the Transportation Committee on the Department's plans to provide safe bike connections to the Los Angeles River Path.
- R 100. Instruct the Department of Transportation to report to the Transportation Committee on a plan and timeline to close the gap between the Orange Line bike path, Winnetka bike lanes, and the Los Angeles River bike path.
- R 101. Instruct the Department of Transportation to report to the Transportation Committee with an analysis of annual fatalities and injuries, beginning with the year that the City implemented the Vision Zero Initiative. The report should include a comparison of fatalities and injuries on the High Injury Network streets that have new Vision Zero improvements and streets that did not have Vision Zero improvements.
- R 102. Instruct the Department of Transportation to report to the Transportation Committee on the status of Council priorities for DASH operations, including the DASH realignment and DASH expansion.

Zoo Department

- R 103. Instruct the Zoo Department to report to the Arts, Entertainment, Parks, and River Committee relative to potential climate impacts on animals living at the Zoo. The report should include low-cost initiatives the department can employ to educate the public locally and around the world about the impact of climate change on all animals.
- R 104. Instruct the Zoo Department to report to the Arts, Entertainment, Parks, and River Committee and the Budget and Finance Committee on the Controller's Audit, including the Department's position and budgetary needs to manage the concessions contract, increase transparency and oversight of GLAZA functions, and better maintain the Zoo.

Budget Memos

- R 105. Refer Budget Memo 41 to the Budget and Finance Committee and the Public Safety Committee and instruct the Police Department to report on security services at City libraries.

Budget Memos (continued)

- R 106. Refer Budget Memo 64 to the Information, Technology, and General Services Committee and instruct the Information Technology Agency to report on the technology review process.
- R 107. Refer Budget Memo 71 to Transportation Committee and instruct the Department of Transportation to report with a cost comparison between the use of concrete and plastic barriers for street safety mitigation.

Exhibit H reports

- R 108. Instruct the City Administrative Officer to include in Financial Status Reports, or other appropriate reporting mechanism, status updates on the collection of Merchant Fees by City Departments.

Added by the Budget and Finance Committee

- R 109. Instruct the City Administrative Officer and the Chief Legislative Analyst to report to the Budget and Finance Committee on a quarterly basis with the status of Special Studies requested as part of consideration of the City's Budget. The report should note whether a report has been requested previously, the Council File number and when the previous request(s) was made.
- R 110. Instruct the City Clerk and the Department of Neighborhood Empowerment to report to the Health, Education, and Neighborhood Councils Committee on a rollover policy for Neighborhood Council funds that would allow Neighborhood Councils to accumulate up to \$100,000 to fund outreach, Neighborhood Purposes Grants, and Community Improvement Projects.
- R 111. Instruct the Department of General Services to report to the Information, Technology and General Services Committee on the feasibility of having fifty percent of the City's fleet consist of full electric vehicles.
- R 112. Instruct the Library Department to report to the Arts, Entertainment, Parks, and River Committee to have the Department's facilities master planning consultant include an assessment of the need for an Encino Branch Library.
- R 113. Instruct the Department of Neighborhood Empowerment to report to the Health, Education, and Neighborhood Councils Committee on which Neighborhood Councils the Department contacted to gather input on the proposal that would allow the Department to expend unused Neighborhood Council funds at the end of each fiscal year.

- R 114. Instruct the Police Department to report to the Public Safety Committee with a status of the City's electric vehicles, including information on what date the cars were acquired and the date they went into service.

Added by the Budget and Finance Committee (continued)

- R 115. Instruct the Police Department to report to the Public Safety Committee and Budget and Finance Committee on Body Worn Video Cameras (BWVC) for reserve police officers. The report should include the number of reserve officers who would need cameras, how many cameras would be required, and the costs associated with BWVCs.
- R 116. Instruct the Police Department to report to the Public Safety Committee and Budget and Finance Committee prior to any amendment to the Metropolitan Transportation Agency (MTA) contract for Homeless Outreach and Proactive Engagement (HOPE) Officer deployment to the MTA System.
- R 117. Instruct the Board of Public Works and the City Clerk to report to the Information, Technology, and General Services Committee with an analysis of the costs associated with utilizing digital kiosks during Board of Public Works meetings.
- R 118. Instruct the Bureau of Engineering to report to the Information, Technology, and General Services Committee and Energy, Climate Change, and Environmental Justice Committee on the City's mid- and long-term needs to address the growing use of electric vehicles.
- R 119. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee with an analysis of the City's current efforts to address climate change. The report should detail staffing, funding, and a comparison of the City's efforts to other cities such as Boston, New York, and Seattle.
- R 120. Instruct the Department of Recreation and Parks to include in their Work Plan report the feasibility of housing Park Rangers at Police Department stations.

REPLACEMENT PROGRAM

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost	Total Cost
MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) FINANCING				
El Pueblo				
Trucks less than 10,000 lbs.	Gasoline	1	\$ 52,000	\$ 52,000
	Total El Pueblo	1		\$ 52,000
Fire Department				
Ambulance	Diesel	12	\$ 194,000	\$ 2,328,000
Apparatus, 100 ft. Aerial Ladder	Diesel	5	1,246,000	6,230,000
Apparatus, Triple Combination	Diesel	8	805,000	6,440,000
Arson Utility Vehicle	Diesel	2	175,000	350,000
Emergency Command Vehicle	Diesel	4	143,000	572,000
Box Truck (Urban Search and Trench Rescue)	Diesel	1	169,000	169,000
Brush Patrol Unit	Diesel	2	275,000	550,000
Crew Cab Pickup Truck	Diesel	1	86,000	86,000
Emergency Medical Services Command Vehicle	Diesel	7	64,000	448,000
Emergency Sedans	Gasoline	22	42,000	924,000
Fleet Utility Service Truck	Diesel	1	152,000	152,000
Forklift	LPG	1	57,000	57,000
Fuel Tender/Air Operations	Diesel	1	758,000	758,000
Heavy Equipment Fuel Tender	Diesel	1	145,000	145,000
Helicopter Auxiliary Power Unit	N/A	1	47,000	47,000
Non-Emergency Sedans	Electric	15	40,000	600,000
Non-Emergency Sedans	Gasoline	27	37,000	999,000
Swift Water Rescue Vehicle	Diesel	1	195,000	195,000
Van, Side Load 8600 GVWR	Diesel	8	50,000	400,000
Van, 15 Passenger	Diesel	2	52,000	104,000
Radio Packages (to be installed in Fire Vehicles)				
Ambulance	N/A	12	29,000	348,000
Apparatus, 100 ft. Aerial Ladder	N/A	5	38,000	190,000
Apparatus, Triple Combination	N/A	8	38,000	304,000
Emergency Command Vehicle	N/A	4	73,000	292,000
Brush Patrol Unit	N/A	2	38,000	76,000
Emergency Light Vehicles	N/A	29	21,000	609,000
Emergency Medical Services Command Vehicle	N/A	7	29,000	203,000
Fuel Tender/Air Operations	N/A	1	32,000	32,000
Non-Emergency Light Vehicles	N/A	52	6,000	312,000
	Total Fire Department	242		\$ 23,920,000
General Services Department				
Aerial Equipment and Cranes	N/A	1	\$ 35,000	\$ 35,000
Automobile	Electric	19	42,000	798,000
Automobile	Hybrid	19	42,000	798,000
Trailer with Mounted Equipment	Gasoline	1	19,000	19,000
Trailer with Mounted Equipment	N/A	1	95,000	95,000
Trucks between 10,000 to 26,000 lbs.	Diesel	1	230,000	230,000
Trucks between 10,000 to 26,000 lbs.	Gasoline	5	101,000	505,000
Trucks less than 10,000 lbs.	Gasoline	34	56,000	1,904,000
Truckster	Gasoline	1	30,000	30,000
	Total General Services Department	82		\$ 4,414,000

2018-19 PROPOSED BUDGET FLEET VEHICLES AND EQUIPMENT

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost	Total Cost
Police Department				
Dual Purpose Sedan	Gasoline	18	\$ 36,000	\$ 648,000
Police Airbus Helicopter AH125	Jet	2	5,595,000	11,190,000
Trucks less than 10,000 lbs.	Gasoline	4	86,000	344,000
Total Police Department		24		\$ 12,182,000
Department of Public Works				
Board of Public Works				
Trucks less than 10,000 lbs.	Gasoline	1	\$ 52,000	\$ 52,000
Total Board of Public Works		1		\$ 52,000
Bureau of Contract Administration				
Trucks less than 10,000 lbs.	Gasoline	2	\$ 50,000	\$ 100,000
Total Bureau of Contract Administration		2		\$ 100,000
Bureau of Engineering				
Trucks less than 10,000 lbs.	Gasoline	2	\$ 51,000	\$ 102,000
Total Bureau of Engineering		2		\$ 102,000
Bureau of Street Lighting				
Aerial Lift Truck	Diesel	3	\$ 170,000	\$ 510,000
Compressor Dump Truck	Diesel	4	200,000	800,000
Crew Cab Pickup Truck	Gasoline	1	35,000	35,000
Derrick Truck	Diesel	4	400,000	1,600,000
Panel Step Van	Gasoline	1	40,000	40,000
Trucks less than 10,000 lbs.	Gasoline	4	32,000	128,000
Total Bureau of Street Lighting		17		\$ 3,113,000
Bureau of Street Services				
Construction Equipment General	Diesel	6	\$ 229,000	\$ 1,374,000
Heavy Duty Truck (Class 7)	CNG	2	358,000	716,000
Heavy Duty Truck (Class 7)	Gasoline	1	240,000	240,000
Heavy Duty Truck (Class 8)	Gasoline	2	310,000	620,000
Street Sweeper	CNG	14	425,000	5,950,000
Trailer/Transport Type	N/A	10	139,000	1,390,000
Trucks between 10,000 to 26,000 lbs.	Gasoline	9	86,000	774,000
Trucks less than 10,000 lbs.	CNG	1	52,000	52,000
Trucks less than 10,000 lbs.	Gasoline	16	52,000	832,000
Resurfacing Program				
Construction Equipment General	Diesel	3	225,000	675,000
Heavy Duty Truck Class 8	CNG	1	340,000	340,000
Pavers and Profilers	Diesel	3	841,000	2,523,000
Street Sweeper	CNG	1	425,000	425,000
Trailer/Transport Type	N/A	1	135,000	135,000
Trucks between 10,000 to 26,000 lbs.	Gasoline	2	155,000	310,000
Trucks less than 10,000 lbs.	Gasoline	9	52,000	468,000
Total Bureau of Street Services		81		\$ 16,824,000
Total Department of Public Works		103		\$ 20,191,000

2018-19 PROPOSED BUDGET FLEET VEHICLES AND EQUIPMENT

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost	Total Cost
Information Technology Agency				
Trucks less than 10,000 lbs.	Gasoline	2	\$ 47,000	\$ 94,000
Total Information Technology Agency		2	\$	\$ 94,000
Department of Recreation and Parks				
Automobile	Electric	1	\$ 48,000	\$ 48,000
Automobile	Hybrid	1	48,000	48,000
Construction Equipment General	Diesel	7	131,000	917,000
Pavers and Profilers	Diesel	1	425,000	425,000
Trailer/Transport Type	N/A	2	25,000	50,000
Trailer/Transport Type	N/A	1	35,000	35,000
Trucks between 10,000 to 26,000 lbs.	Gasoline	22	95,000	2,090,000
Trucks less than 10,000 lbs.	Gasoline	44	52,000	2,288,000
Truckster	Gasoline	1	18,000	18,000
Total Department of Recreation and Parks		80	\$	\$ 5,919,000
Department of Transportation				
Automobile	Electric	67	\$ 48,000	\$ 3,216,000
Automobile	Hybrid	67	48,000	3,216,000
Trucks between 10,000 to 26,000 lbs.	CNG	1	140,000	140,000
Trucks between 10,000 to 26,000 lbs.	Gasoline	12	121,000	1,452,000
Trucks less than 10,000 lbs.	Gasoline	7	50,000	350,000
Total Department of Transportation		154	\$	\$ 8,374,000
Zoo Department				
Construction Equipment General	Diesel	1	\$ 115,000	\$ 115,000
Trucks between 10,000 to 26,000 lbs.	Gasoline	1	80,000	80,000
Trucks less than 10,000 lbs.	Gasoline	13	58,000	754,000
Truckster	Gasoline	4	25,000	100,000
Total Zoo Department		19	\$	\$ 1,049,000
Subtotal - Replacement Fleet Vehicles and Equipment - MICLA		707		76,195,000
GENERAL FUND				
Police Department				
Automobile (lease)	Electric	235	\$ 6,000	\$ 1,410,000
Black/White	Gasoline	56	57,000	3,192,000
Dual Purpose Sedans	Gasoline	40	36,000	1,440,000
Motorcycles	Gasoline	11	29,000	319,000
Total Police Department		342	\$	\$ 6,361,000
Subtotal - Replacement Fleet Vehicles and Equipment - GF		342		6,361,000

2018-19 PROPOSED BUDGET FLEET VEHICLES AND EQUIPMENT

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost	Total Cost
SEWER CONSTRUCTION AND MAINTENANCE FUND (SCMF)				
Bureau of Sanitation				
Automobile	Hybrid	3	\$ 42,000	\$ 126,000
Automobile	Electric	2	42,000	84,000
Combination Sewer Cleaner	CNG	2	590,000	1,180,000
Continuous Rodding Machine	N/A	1	300,000	300,000
Customer Service Truck	Gasoline	5	103,000	515,000
Dump Truck greater than 33,000 lbs.	Gasoline	1	275,000	275,000
Dump Truck less than 33,000 lbs.	Gasoline	4	140,000	560,000
Electrician Truck	Gasoline	1	80,000	80,000
Field Work Van	Gasoline	15	45,000	675,000
Fuel Truck	Gasoline	1	85,000	85,000
High Velocity Sewer Cleaner	CNG	4	450,000	1,800,000
Large Panel Van	Gasoline	3	145,000	435,000
Mechanic Truck	Gasoline	1	103,000	103,000
Mini Van	Gasoline	3	44,000	132,000
Passenger Van	Gasoline	2	40,000	80,000
Service Truck	Gasoline	4	65,000	260,000
Service Truck with Lift Gate	Gasoline	1	75,000	75,000
Small Panel Van	Gasoline	1	120,000	120,000
Trucks less than 10,000 lbs.	Gasoline	13	42,000	546,000
Truck with Utility Bed	Gasoline	1	60,000	60,000
Utility Club Cart	Electric	19	18,000	342,000
Utility Scooter	Electric	7	14,000	98,000
Utility Truck with Lift Gate	Gasoline	1	95,000	95,000
Utility Van	Gasoline	1	70,000	70,000
Total Bureau of Sanitation		96	\$	8,096,000
 Subtotal - Replacement Fleet Vehicles and Equipment - SCMF		96		8,096,000
 Total - Replacement Fleet Vehicles and Equipment -All		1,145	\$	90,652,000

2018-19 PROPOSED BUDGET FLEET VEHICLES AND EQUIPMENT

NEW VEHICLE PROGRAM

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost	Total Cost
MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) FINANCING				
Bureau of Sanitation				
Front Loader Truck	CNG	10	\$ 333,000	\$ 3,330,000
Hazardous Material Vehicle	Gasoline	7	92,000	644,000
Heavy Duty Hazardous Material Vehicle	Gasoline	7	157,000	1,099,000
Kubota 530 Wheeled Loader	Diesel	5	98,000	490,000
Rear Loader Truck	CNG	3	333,000	999,000
Satellite Collection Vehicle	Gasoline	10	167,000	1,670,000
Small All-Purpose Vehicle	Gasoline	1	40,000	40,000
Stake Bed Truck	Gasoline	5	84,000	420,000
Tow Trailer	N/A	5	23,000	115,000
Tow Vehicle	Gasoline	5	115,000	575,000
Trucks less than 10,000 lbs.	Gasoline	5	47,000	235,000
Total Bureau of Sanitation		63		\$ 9,617,000
Bureau of Street Lighting				
Aerial Lift Truck	Diesel	4	\$ 170,000	\$ 680,000
Crew Cab Pickup Truck	Gasoline	3	35,000	105,000
Derrick Truck	Diesel	2	400,000	800,000
Flat Bed Truck (with compressor)	Gasoline	2	150,000	300,000
Vacuum Excavator (with trailer)	Diesel	1	100,000	100,000
Total Bureau of Street Lighting		12		\$ 1,985,000
Total - Fleet Vehicles and Equipment*		1,220		\$ 102,254,000

*Grand total amount and individual unit cost amounts included in this schedule may vary slightly from budgeted MICLA amounts. Budgeted amounts typically allow for minor cost variations that may occur at the time of purchase.