

**Budget and Finance Committee Discussing the Mayor’s  
Proposed Budget for 2019-20**

**Your Budget and Finance Committee reports as follows:**

Your COMMITTEE UNANIMOUSLY RECOMMENDS that the City Council APPROVE the following recommendations from your Budget and Finance Committee, which are submitted as changes to the Mayor’s 2019-20 Proposed Budget, for adoption of the City’s 2019-20 Budget.

**Summary of the Mayor’s Proposed Budget**

The Mayor’s Proposed Budget for 2019-20 totals \$10.65B, which is a \$748.2M (7.6 percent) increase from the 2018-19 Adopted Budget. General Fund revenues for 2019-20 are projected to be \$6.53B, an increase of \$339.5M (5.5 percent) from the 2018-19 Adopted Budget. Growth from the economy-sensitive revenues in 2019-20 is expected to be 6.1 percent above the 2018-19 Adopted Budget with the largest growth rates assumed in Property, Business and Sales Taxes. Lower growth is projected for the Utility User’s Tax, Transient Occupancy Tax and Documentary Transfer Tax.

The Chief Legislative Analyst’s (CLA) Overview of the Mayor’s 2019-20 Proposed Budget reports the Mayor balances the General Fund budget as follows:

<b>2018-19 Budgeted Revenue .....</b>	<b>\$6,190.60M</b>
<b>2019-20 Revenue Estimate .....</b>	<b><u>\$6,530.10M</u></b>
<b>Total Revenue Change .....</b>	<b>\$339.50M</b>

**2019-20 Expenditures to Maintain 2018-19 Service Levels**

- **Obligatory Expenditure Changes (\$96.34M)**
  - 2018-19 Employee Compensation Adjustment (\$39.42M)
  - 2019-20 Employee Compensation Adjustment (\$42.11M)
  - Change in Number of Working Days (\$18.83M)
  - Salary Step and Turnover Effect (\$-7.45M)
  - Deletion of Funding for Resolution Authorities (\$-68.38M)
  - Full Funding for Partially Financed Positions (\$45.76M)
  - Human Resources Benefits (\$17.22M)
  - Tax and Revenue Anticipation Notes (\$93.18M)
  - Other Employee-Related Costs (\$3.87M)
  - Deletion of One-Time Expense Funding (\$-146.00M)
  - Restoration of One-Time Expense Reduction (\$23.01M)
  - Capital Finance Administration Fund and Other Debt (\$-0.14M)
  - Charter-Mandated Library Funding (\$13.00M)
  - Charter-Mandated Recreation and Parks Funding (\$16.98M)
  - Obligatory Increase to Arts and Cultural Facilities Services Trust Fund (\$0.34M)
  - Special Fund Reimbursements (\$8.80M)
  - Budget Stabilization Fund Appropriation (\$4.00M)
  - Other Obligatory Adjustments (\$-8.21M)

- **Continuation of Existing Services (\$161.70M)**
  - City Attorney - Body-Worn Video Camera Program Prosecutorial Support (\$1.48M)
  - Economic/Workforce Development - Day Laborer Services (\$1.21M)
  - Economic/Workforce Development - Economic Development and Job Creation (\$1.65M)
  - Economic/Workforce Development - Gang Injunction Settlement Implementation (\$1.13M)
  - Economic/Workforce Development - L.A Regional Initiative for Social Enterprise (\$2.00M)
  - Fire - 2016 SAFER Grant (\$4.54M)
  - Fire - 2017 SAFER Grant (\$1.59M)
  - Fire - Firefighter Academy (\$1.46M)
  - Fire - Firefighter Recruit Training (\$6.05M)
  - Fire - Incident Command Support (\$2.42M)
  - Fire - Probationary Field Training (\$1.20M)
  - General City Purposes - Gang Reduction and Youth Development Office (\$2.45M)
  - General City Purposes - Homeless Shelter Program (\$5.32)
  - General Services - Public Works Building Contractual Services (\$1.48M)
  - General Services - Restoration of Custodial Services Funding (\$2.39M)
  - Housing/Community Investment - Domestic Violence Shelter Operations (\$1.71M)
  - Housing/Community Investment - Family Source Center Program (\$5.30M)
  - Housing/Community Investment - Proposition HHH (\$1.19M)
  - Information Technology Agency - Police Phone Replacement (\$1.16M)
  - Information Technology Agency - Avionics Upgrades for Fire and Police (\$1.40M)
  - Personnel - Forensic Evidentiary Examination Reimbursement (\$2.40M)
  - Police - Associate Community Officer Program (\$1.00M)
  - Police - Desktop Computer Replacement (\$2.04M)
  - Police - Los Angeles Metropolitan Transportation Authority (\$62.32M)
  - Police - Security Services Funding Adjustments (\$1.60M)
  - Police - Sworn Hiring Plan / Sworn Attrition (\$1.60M)
  - Police - Vehicle Replacements (\$8.28M)
  - PW/Board - Graffiti Removal Prevailing Wage Allocation (\$1.80M)
  - PW/Contract Administration - Office of Wage Standards Support (\$3.04M)
  - PW/Contract Administration - Services to the Los Angeles World Airports (\$2.19M)
  - PW/Engineering - Citywide B-Permit Case Management Group (\$1.11M)
  - PW/Engineering - Pavement Preservation Program Support (\$1.16M)
  - PW/Sanitation - Five Clean Streets Los Angeles (CSLA) Teams (\$8.47M)
  - PW/Sanitation - Homeless Outreach Proactive Engagement (HOPE) Teams (\$5.46M)
  - PW/Street Services - Dead Tree and Stump Removal (\$1.29M)
  - PW/Street Services - Tree Trimming (\$3.30M)
  - Transportation - Other Adjustments (Crossing Guards) (\$1.68M)
  - Transportation - Pavement Preservation - Striping Support (\$6.55M)
  - Other Continuation of Services (\$-0.72M)

**Total Amount Available for New and Increased Services .....\$81.47M**

- **2019-20 Increased Services (\$81.34M)**
  - City Attorney – Litigation Expense Account (\$0.50M)
  - City Clerk - City Election Support Services (\$4.16M)
  - City Planning - General Plan (\$0.68M)
  - Fire - Cannabis Enforcement (\$1.07M)
  - Fire – Fast Response Vehicle Expansion (\$1.09M)
  - Fire - Workstation Upgrades (\$2.18M)

- General City Purposes - Census Operations and Outreach (\$1.50M)
- General Services - Fleet Maintenance and Warehouse Planning – Support (\$1.94M)
- General Services - Increased Custodian Services and Expense Funding (\$0.75M)
- General Services - Standardized Interface for City Systems (\$1.19M)
- Information Technology Agency - Human Resources Payroll Project (\$4.77M)
- Information Technology Agency - LAPD and LAFD Radio Infrastructure Repairs (\$2.50M)
- Information Technology Agency - LAPD Microwave Radio Network (\$0.71M)
- Police - Cannabis Enforcement Resources (\$10.00M)
- Police - Human Trafficking and Prostitution Detail (\$1.00M)
- Police - Memorandum of Understanding Nos. 24 and 25 Expenses (\$0.68M)
- Police - Sworn Overtime Resources (\$24.18M)
- Police- Accumulated Overtime Resources (\$1.70M)
- PW/Contract Administration - Enhanced Services to Los Angeles World Airports (\$1.00M)
- PW/Contract Administration - Enhanced Services to the Harbor Department (\$0.73M)
- PW/Sanitation - 10th HOPE Team (\$0.53M)
- Transportation - Traffic Officer Supervision and Support. (\$2.67M)
- Unappropriated Balance - Clean Streets LA/HOPE Expansion (\$6.47M)
- Other Increased Services (\$9.34M)
  
- **New Services in the 2019-20 Proposed Budget (\$42.89M)**
  - Cannabis Regulation Special Fund – Equity Program (\$1.50M)
  - City Planning - Home-Sharing Administrative and Enforcement (\$1.96M)
  - General City Purposes - Discovery Cube Los Angeles (\$0.90M)
  - General City Purposes - LACERS/LAFPP Audit (\$0.50M)
  - Police - Bridge Housing Security (\$3.46M)
  - Police - California Public Records Act Compliance (\$0.69M)
  - Police - Harbor Jail Reopening (\$1.91M)
  - Police - Palantir Contract and Servers (\$1.96M)
  - Police - Records Management System Resources (\$2.29M)
  - PW/Street Services - Citywide Sidewalk Vending Program (\$0.97M)
  - PW/Street Services - Westlake/MacArthur Park Community Market (\$0.81M)
  - Unappropriated Balance - Bank Transition Implementation (\$2.00M)
  - Unappropriated Balance - Civil and Human Rights Commission (\$0.50M)
  - Unappropriated Balance - Consolidated Municipal Elections (\$9.80M)
  - Unappropriated Balance - Fire Shelter Safety Devices (\$0.80M)
  - Unappropriated Balance - Police Department Sworn Overtime, Homelessness (\$5.00M)
  - Unappropriated Balance - Recreation and Parks Youth Sports Expansion (\$1.00M)
  - Other New Services (\$6.85M)
  
- **Efficiencies in the 2019-20 Proposed Budget (\$-42.76M)**
  - Expense Account Reductions (\$-9.25M)
  - Salary Reductions (\$-8.99M)
  - Net Capital Program Reductions (\$-11.92M)
  - Pavement Preservation Program Reduction (\$-12.50M)
  - Other Reductions (\$-0.10M)

**NET SURPLUS/DEFICIT .....\$0**

## **Discussion and Overall Issues in the 2019-20 Proposed Budget**

On April 29, 2019, the CLA submitted a comprehensive Overview of the 2019-20 Proposed Budget to the Budget and Finance Committee (Committee). In her report, the CLA notes that City continues to build upon the foundation established since the Great Recession and that the 2019-20 Proposed Budget increases the City's reserves while funding areas of concern Citywide. The CLA reports that the City's General Fund revenue base is projected to steadily increase and that the Mayor's Proposed Budget shares the Council's financial goals and contributes to the Reserve Fund and the Budget Stabilization Fund, both of which are proposed to be at their highest levels to date. In keeping with the collaborative approach of the past few years, the CLA states that the Mayor's Proposed Budget funds a variety of Council priorities, including cannabis administration and enforcement, support for the City's homeless population, investments in parks and community centers, and increased funding for street improvements and public safety staffing, technology, and facilities.

The CLA's report notes that programs and services proposed for expansion in the Mayor's 2019-20 Proposed Budget are funded from traditional revenues as well as new and continuing revenues such as Measure W, Measure M, and the State of California Homeless Emergency Aid Program funding. The Mayor's 2019-20 Proposed Budget also projects that General Fund receipts will increase by \$340M from the 2018-19 revised revenue projections, although a significant portion of this increase in funding has been allocated to compensation adjustments resulting from employee contract negotiations. The CLA notes that the Mayor's 2019-20 Proposed Budget does not set aside funding for any future salary changes resulting from new labor contracts agreed upon and executed in 2019-20.

The 2019-20 Proposed Budget anticipates a \$399M Reserve Fund, consisting of a \$179.5M Emergency Reserve and a \$219.5M Contingency Reserve. This equates to 6.11 percent of total General Fund revenues of \$6.53B. The 2018-2019 Adopted Budget Reserve Fund was \$343M, which equated to 5.67 percent of total General Fund revenues at that time.

Charter Amendment P, approved by the voters in March 2011, requires the establishment of an Emergency Reserve Account that contains no less than 2.75 percent of General Fund receipts and a separate Contingency Reserve Account in the Reserve Fund. Expenditures from the Contingency Reserve Account are limited by Charter Amendment P. Funding in the Contingency Reserve may be used to cover shortfalls in City revenue or pay for unexpected expenses for programs approved in the current year budget. The City enacted a Reserve Fund Policy in 2005 that provided for a phase-in of increasingly larger percentages of the General Fund to be deposited into the Reserve Fund. The goal specified in this Policy is a Reserve Fund of five percent of General Fund revenues within ten years. This goal was achieved in each of the past six fiscal years and the Mayor's 2019-20 Proposed Budget continues to meet that goal.

The Budget Stabilization Fund (BSF) was created as part of the 2009-10 Adopted Budget to help reduce the impact on services during years of slow revenue growth or declining revenue. In April 2014, the City enacted Ordinance No. 182928 which established the

requirements for deposits into and withdrawals from the BSF, consistent with provisions of Charter Amendment P. One of those requirements states that a deposit must be made into the BSF in any year when the combined growth rate of the seven major revenue categories exceeds 3.4 percent unless the additional funds are to be used to fund capital infrastructure or to restore the Reserve Fund above five percent. In 2019-20, the Mayor's Proposed Budget estimates that the combined growth rate will be 5.9 percent and would trigger the deposit requirement. The CAO estimates the excess above 3.4 percent to be \$111M. The BSF policy also states that the growth threshold be updated every five years based on the previous five years of actual growth. If updated, the growth rate, according to the CAO, is 4.5 percent. The Proposed Budget assumes this new threshold. The CAO estimates the excess above 4.5 percent to be \$62M. The Proposed Budget deposits \$4M into the BSF and invests \$73M into capital infrastructure.

Beginning on April 30, 2019 and extending over two and one-half weeks, the Budget and Finance Committee held over 45 hours of public hearings to discuss the Mayor's Proposed Budget for 2019-20.

Chair Krekorian opened the budget hearings by outlining what the Committee planned to accomplish over the course of the hearings. The Chair stated that the Committee hearings would begin with a presentation from the Mayor and City Administrative Officer (CAO), followed by the General Managers from each department, the Neighborhood Council Budget Advocates and the City's labor partners, and that public comment would be taken each day. The Chair also discussed the process for members of the Committee to ask for memos on budgetary impacts, and the process for clarifying or amending memo requests.

Over the course of the budget hearings, the Chair and Members of the Budget and Finance Committee discussed various aspects of the Mayor's Proposed Budget, posed a number of questions to staff and requested more detailed reports on additional items, some of which would be addressed after the Committee concluded its review of the Proposed Budget. The CAO responded in writing with 206 memos to the Committee, and the CAO, Mayor, CLA and department staff provided verbal responses to questions asked during the course of the hearings.

To initiate the budget hearings, the Chair asked the Mayor's Office to present an overview of the \$10.6B Proposed Budget. The Mayor's Deputy Chief of Staff noted that this budget prioritizes public safety, includes significant investments in fiscal resilience to maintain healthy reserves, increases funding for street safety and repair infrastructure projects, and provides funding to address climate change impacts in the City. The Deputy Chief of Staff also highlighted that the Proposed Budget includes the largest investment to date to address the homelessness crisis.

The Deputy Mayor of Budget and Innovation then presented an overview of the Proposed Budget's public safety investments including cannabis enforcement, technology, and equipment funding for both the Police and Fire departments. The Deputy Mayor also discussed increased funding for Personnel to improve hiring efficiency, recruitment, and

outreach and multiple technology initiatives in the City including funding for a centralized HR and Payroll system.

The Mayor's Budget Director then discussed the Proposed Budget's investments in infrastructure including \$200M for dedicated street improvement repairs, funding for alley paving, cool pavement, and enhanced sidewalk improvements, and planned funding for water quality projects from anticipated Measure W revenue. The Budget Director highlighted the increased funding for neighborhood services including youth and recreation programming, City theater renovations and capital improvements, and staff support for cultural centers and hubs throughout the City. The Budget Director also discussed economic development initiatives in the budget to update the City's community plans, regulate short term rental activity, and funding for the Cannabis Social Equity Program, including a public education and outreach campaign.

The Committee members asked the Mayor's Deputy Chief of Staff about the potential budgetary impacts of ongoing and future labor contract negotiations and the need to revise the BSF revenue threshold in order to be in compliance with the BSF policy. The Committee members also asked a number of questions about the Proposed Budget focusing on issues related to strategies in addressing homelessness, environmental policies, and cannabis enforcement.

The CAO then presented an overview of the Proposed Budget. The CAO noted the collaborative efforts of the CAO, Mayor, and Council to develop this Proposed Budget. The CAO stated that General Fund revenue is expected to increase by 5.5 percent, though there is concern over a potential contraction in the economy to correct for a historically long period of growth, in addition to uncertainty in projecting cannabis receipts, short term rental revenue (due to the new home-sharing ordinance), and gas tax receipts. The CAO anticipates a slight growth in the number of positions at the City. The CAO expressed optimism that the budgeted expenditure amounts for liability claims and police overtime would be sufficient for the upcoming fiscal year, but was concerned that infrastructure needs may exceed available funding. The CAO also noted that this budget does not include any additional funding for future employee compensation adjustments and that contracts are up for negotiation.

The CAO stated that the Proposed Budget fully complies with all of the City's Financial Policies except for the BSF Policy; however, the CAO stated that the revenue threshold for the BSF is required to be recalculated every five years and the Proposed Budget anticipates this revision. The CAO also noted that the Proposed Budget uses one-time revenues solely for one-time expenses and includes an overall reserve of 8.1 percent. The CAO then discussed the Four-Year Budget Outlook, noting that, for the first time since 2000-2001, the outlook projects a surplus for the next four fiscal years. The CAO stated that while this outlook does not include changes in wages, it also does not take into account recent trends in growth. The CAO also noted that two credit rating agencies had recently upgraded the City's credit rating.

The Committee members then asked the CAO a number of questions, focusing on how the City's reserve levels and credit ratings compare to other cities, the potential impact of the home-sharing ordinance on Transient Occupancy Tax (TOT) receipts, risks of a future and unexpected recession, and issues in the City hiring process.

#### Budget & Finance Committee Hearings

On April 30, 2019, City Departments and members of the public began testifying before the Committee on all aspects of the 2019-20 Proposed Budget.

The Committee began the Office of Finance's hearing by asking about the \$2M in the Unappropriated Balance (UB) for the banking transition from Wells Fargo. The Director explained that the Office is in contract negotiations with three banks to divide the banking services currently provided by Wells Fargo and therefore the specific cost is unknown. The Committee then inquired about the status of tax collection from cannabis businesses. The Director explained that beginning July 2019, cannabis businesses would be required to remit taxes on a monthly basis instead of the current quarterly schedule and this would require an increase in the security needed for cash acceptance. The Committee asked a number of questions related to cannabis, including about issues related to cash payment of cannabis business taxes, and about tax remittance from cannabis delivery companies. The Director also touted the new technology and software implementations her Office has made to improve customer experience and simplify the process of paying business taxes to the City.

The City Attorney's Office then came forward to discuss their Proposed Budget. The City Attorney's Chief of Staff explained that the Proposed Budget's salary account reduction combined with the Office's salary savings rate would make hiring difficult in 2019-20. She also mentioned a request in the Office's letter to the Committee for four additional Neighborhood Prosecutors. The Committee discussed the areas to which the four Neighborhood Prosecutors would be assigned and it was noted that to be more equitable, the Valley should have two prosecutors. The Committee discussed cannabis enforcement and the City Attorney's focus on civil rather than criminal cases. The Committee also discussed the City Attorney's role in addressing homelessness and encampments in neighborhoods. The Chief of Staff noted that their focus is on prosecuting crimes in and around the encampments since being homeless or living in an encampment is not the actual crime. The Committee Chair inquired about funding for liability claims, and the Chief of Staff reassured the Committee that funding should be sufficient in 2019-20 as it was in 2018-19.

The Chief Deputy City Controller came forward and presented on behalf of the City Controller. The Committee discussed a requested Special Investigator position for the Controller's Fraud, Waste, and Abuse Division. The Deputy City Controller noted that the sole Special Investigator currently working in the Office is insufficient, and that an additional position would enable the Controller's Office to be more proactive in investigating fraud. The Committee then asked about the E-Payables Program, the Payroll System Replacement, audits planned for the upcoming year, and the Special Fund Analysis.

The Executive Director of the Ethics Commission began her presentation to the Committee by discussing the budget requests in her letter. The Committee discussed additional positional needs in the Commission, including education positions to perform Charter-mandated education programs and positions to assist with the various program areas. The Committee asked questions pertaining to the City's proposed ban on behested payments, restrictions on contributions from developers and lobbyists, the current backlog of election audits, lobbyist reporting requirements, and the Commission's outreach and education programs.

The General Manager of the Personnel Department then presented an overview of her Proposed Budget to the Committee. The General Manager noted that she was very appreciative of the Proposed Budget's allocations to Examination Staffing, the Targeted Local Hire Program, Anytime/Anywhere Testing, and Expanded Liaison Services. She then reiterated the requests for additional resources included in her letter to the Committee, such as funding for a Chief Equity Officer, additional positions to address pre-employment medical clearances, the Bridge to Jobs Program, and staff training. The General Manager noted the Department's commitment to City sustainability goals by digitizing paper folders. The General Manager voiced appreciation for the Committee's explicit dedication to improving the City hiring process, and noted that the Personnel Department receives about 135,000 applications, tests about 65,000 candidates, and generates over 400 eligible lists a year. The General Manager stated that she hopes to reduce vacancies in the City, which was noted as an issue at the outset of hearings by multiple members of the Committee. The Committee then discussed a number of strategies that Personnel is applying to increase City hiring, including providing Anytime/Anywhere testing, allowing candidates to upload video interviews, and consolidating the Personnel Department's hiring group. The Department received a number of questions and report requests from Committee members, particularly concerning the success of the Targeted Local Hire Program, the development of the Bridge to Jobs Program, improvements in time-to-hire, and strategies to avoid Workers' Compensation costs.

The Committee began its discussion of the proposed Economic and Workforce Development Department (EWDD) budget by expressing appreciation for the interim General Manager's administration of the Department. The Committee discussed the LA RISE Program and asked a number of questions with respect to Program outcomes and monitoring the ongoing success of its participants, including how many remain employed after exiting the Program.

EWDD then described the Department's responsibility for implementing the Gang Injunction Curfew Settlement Agreement Program, outcomes, and the associated expenditures to date and projected. Pursuant to the Committee's request, the Department provided an overview of its efforts to develop properties from the former redevelopment agency and to encumber redevelopment excess bond proceeds by the State Department of Finance deadline. The Committee then requested reports on the resources needed to accomplish LA RISE long-term objectives, the Gang Injunction Curfew Settlement Agreement Program's projected expenditures, the Department's strategy to ensure that the City does not miss an opportunity to leverage its redevelopment resources, and the



Department's participation in 2020 Census outreach across its community-serving programs.

The Committee then discussed the forthcoming Citywide Economic Development Strategy and asked EWDD to report on the resources needed to implement the strategy's objectives. The EWDD presentation also included discussion around the Department's actions to leverage federal Opportunity Zone benefits, its involvement with the Department of Cannabis Regulation's Social Equity Program, and the Department's work to promote green jobs and the Targeted Local Hire Program.

The discussion of the Los Angeles Homeless Services Authority (LAHSA) budget started with the Executive Director of LAHSA providing an overview of the role and responsibilities, the funding sources, and the requests made in the department letter. LAHSA also provided performance metrics on their various services including an increase in housing placements and an increase in the number of individuals outreached to and engaged with over the past year.

The Committee then discussed the right to counsel and associated funding needs. The Committee asked LAHSA to report on how this issue can be addressed and which entities are best fit to run such a program as well as where potential funding could be found. The Committee asked LAHSA about the increasing number of encampments and asked if there were any services or programs that the City is not currently funding. LAHSA expressed the need for funding to scale their operations for better deployment of services and for more housing interventions.

The Committee discussed in length the inflow of homelessness and the root causes of homelessness. The Committee asked for a report on different categories within the homeless population and associated metrics. The Committee then discussed the need for performance metrics and evaluations for various homeless programs, such as hygiene services, clean-up initiatives, safe parking, and whether the City's investment in these programs has resulted in satisfactory outcomes. The Committee asked about the Safe Parking program and asked for a report on the LAHSA's additional funding request for this program. The Committee also asked about the efficacy of the Rapid Re-Housing program, which types of homeless populations are served through this program, and how priority is determined.

During the discussion with LAHSA, the Committee also had questions for the Housing Authority of City of Los Angeles (HACLA). The Committee asked HACLA about its Section 8 program and asked for a report on how this program can be streamlined. Additionally, the Committee asked HACLA about Section 9 projects and their plans for rehabilitating and expanding existing or developing new Section 9 sites. The Committee asked HACLA for a report on master leasing with landlords in the City.

The Fire Chief then came before the Committee to discuss his Department's budget. The Chief opened with a statement on the Fire Department's Proposed Budget and thanked the Council for its continued support. The Chief discussed the State's new Ground Emergency

Medical Transport Quality Assurance Fee and the potential additional revenue this fee could generate for the City. The Chief then went over the Department's requests for additional resources as outlined in their revised letter to the Committee.

The Committee asked the Chief about the various needs of the Department, including additional Basic Life Support (BLS) ambulances, a Marine Battalion Chief to oversee Fire Department operations in the Port of Los Angeles, and increased funding for a Standards of Cover analysis. The Committee also discussed Fire Department staffing, its role in cannabis enforcement and inspections, the LAFD's drone program, new technology initiatives, the Department's Advanced Provider Response Units, and issues related to fire hazards in the Wildland-Urban Interface. The Committee also discussed ways to increase diversity in the cadet program and the Department's proposed student-worker program.

The Housing and Community Investment Department (HCID) General Manager came before the Committee and described the breadth of services his Department offers. HCID was asked to provide a status of its homeownership assistance programs and the Naturally Occurring Affordable Housing (NOAH) Program as well as outreach strategies to increase participation in these programs. The Department answered questions related to filling departmental vacancies, the need for additional resources to carry out the Proposition HHH Permanent Supportive Housing Loan Program (PSHLP), and efforts to decrease the cost of developing affordable housing.

The Committee then discussed HCID's efforts to promote participation in the 2020 Census, its monitoring of density bonus restricted units, and potential elements of the anticipated Right to Counsel Program. The Department described its sustainability efforts, methods to streamline Section 8 process for providers, the forthcoming Anti-Tenant Harassment Policy, its work to promote a more diverse group of housing developers, strategies to support shared housing, and the status of the Proposition HHH \$120 million Housing Challenge. HCID also raised the issue of the pending deficit attributed to the Proposition HHH Program and its increased workload associated with overseeing its contract with the LAHSA.

The Director of the Bureau of Sanitation noted that over the last five years, the Bureau has experienced unprecedented growth in its scope of work and staffing. He noted that recent initiatives by the Mayor and Council have called on all aspects of the Bureau to be more adaptable. He then noted that the Proposed Budget largely addresses the Bureau's needs.

The Committee asked the Director questions regarding flood control projects and whether Measure W can be used to fund some of the necessary projects across the City. The Director indicated that the issue of governance and project prioritization is pending and will be discussed in Council. The Committee then discussed the Bureau's Clean Streets program and how to ensure the program is efficiently and effectively using its funding and that clean-up prioritization and program metrics are based on clear criteria and best practices for protecting public health. The Committee further discussed the potential to tailor clean-up activities to the specific needs of regions across the City. The Committee then asked

the Bureau to provide further detail on several items in the Proposed Budget and in the Bureau's letter and discussed organics recycling in the RecycLA program.

The Bureau of Engineering discussed funding provided in the Proposed Budget for the sidewalk repair program and the locations that will be the focus of the program in 2019-20. The Committee questioned the City Engineer on Complete Streets projects and the Bureau's role as the program project manager. The Committee then inquired about the backlog of requests for sidewalk repairs, alternative sidewalk construction materials, sustainability activities, and street repair efforts.

The Director of the Bureau of Street Services then came forward and provided an overview of the resources for street vending, tree trimming and the new Failed Street Reconstruction Program included in the Proposed Budget. The Bureau reported that the Proposed Budget provides a \$12.5M reduction in the Pavement Preservation Program. The Committee discussed the Bureau's requests for additional resources for numerous programs as well as the Bureau's proposal to transfer the Citywide Tree Coordinator position to the Board of Public Works. The Committee raised concerns regarding the resources needed to adequately fund urban forestry activities and the funding allocated to reduce risk and liability by addressing hazardous streets and sidewalks. The Committee also discussed unimproved median maintenance and the status of the street sweeping notification pilot project.

The General Manager of the Department of Recreation and Parks reported that the Department anticipated opening seven new synthetic soccer fields and three additional pools would be open year round. In addition, the General Manager noted that the Department would be able to expand its programs with the addition of new grant programs, such as Measure A and Proposition 68. He then expressed concern that as the Department expanded its programming it would need to continually identify resources to maintain this level of programming and asked that the Department's current salary savings rate be looked at more closely. The Committee discussed homelessness in the parks, restroom cleanliness, and the need to identify sufficient resources for capital improvements at Department facilities. The Committee also discussed the need for additional staffing to expand the programming offered to seniors and how the Department could restore its childcare program to pre-recession levels. Lastly, the Committee raised questions regarding the challenges with its Park Ranger program and any policy changes that need to be implemented in order to streamline the hiring process. The Department was also asked to provide information on how it could encourage participation in the upcoming Census to patrons of its facilities.

The Police Chief came forward to discuss his Department's Proposed Budget with the Committee. The Chief thanked the Council and Mayor for their support and committed his Department to staying within its budget for the next fiscal year. The Chief then highlighted major programs included in the Proposed Budget, including the reopening of the Harbor Jail and the funding for more Detention Officers for custody transport. The Chief stated that this funding would free up officers engaged in prisoner transport, and translate to more police on the streets. The Chief also discussed the Department's hiring plans, for both

sworn and civilian personnel. The Chief noted the Department is going to hire 559 new officers next fiscal year and committed to diversifying the Department during the hiring process. The Chief noted that \$750,000 is included in the Unappropriated Balance for Police Department Targeted Sworn recruitment. The Chief stated that he would like to use those funds to leverage private donations to increase the reach of the advertising campaign, which would be geared toward recruitment of women and people of color.

The Committee and the Chief then discussed a number of issues, including investments in Departmental technology needs, sworn overtime funding, cannabis enforcement, civilian hiring needs and civilianization of positions currently filled by sworn personnel, the expansion of the Community Safety Partnership, reopening other jails, the Metropolitan Transportation Authority contract, traffic enforcement in the San Fernando Valley, and foot patrols in Central Area, among other topics.

The City Librarian began the discussion of the Library's Proposed Budget by noting that the Proposed Budget will allow the Library to continue to provide its most impactful services. He also wanted to highlight the Library's use of Targeted Local Hire, which has been used to fill 29 positions of which 27 have transferred to permanent administrative clerk positions in the Department. The Librarian also noted the major investments in the Library's security. The Committee asked questions regarding the effects of homelessness on the Library, services offered to the homeless population, digital media, capital improvements, the 2020 Census, and immigrant integration services provided by the Library.

The General Manager of the Department of Transportation summarized the Department's priorities and provided a status report on the Vision Zero Initiative. The Department reviewed the resources in the Proposed Budget, including increased support for the speed hump program and traffic signal projects. The Committee discussed funding for complete streets projects, the Department's transit service expansion, traffic officer enforcement activities and the crossing guard program. The Committee also discussed the electric scooter pilot program, traffic officer citation revenue, speed enforcement, challenges in filling vacancies, and succession planning efforts.

The President of the Board of Public Works reported that the Proposed Budget provides increased support for the Board's key priority issues and continues several existing services and programs. The Committee began by discussing the impact of the prevailing wage requirement on the Office of Community Beautification's graffiti abatement contracts. Members noted that the requirement has had a negative impact on service levels. The Director of the Office of Community Beautification indicated there has been a ten percent decline in the square footage of graffiti removed citywide and crews have been unable to perform proactive abatement work. The Director detailed the City's efforts to reclassify graffiti abatement workers and indicated that a determination on the new classification is pending before the California Department of Industrial Relations. The Committee asked the Board to report on whether the prevailing wage would apply if the City hired employees to perform graffiti abatement work.

Members also inquired about the resources allocated to the Office of Petroleum and Natural Gas Administration and Safety. The Committee requested reports addressing the allocation of two additional positions and funding to the Office to support both ongoing efforts and an anticipated increase in work.

The Bureau of Street Lighting provided an update of the Co-Location of Small Cell Communication Program, the High Voltage Conversion Program, and the continued need for resources to complete both. The Committee discussed the Bureau's requests for additional resources for several programs. The Committee also discussed electric vehicle charging stations and efforts to reduce copper wire theft.

The Director of the Bureau of Contract Administration began by expressing that the Bureau embraces its role in ensuring compliance in the City's contracting and accepts the Proposed Budget. The Committee inquired about recent increases in the Bureau's workload and the creation of the Office of Wage Standards (OWS). The Director indicated the OWS has been successful in achieving 100 percent restitution in cases where wage theft occurred. He acknowledged that the Bureau does have a growing backlog of investigations and would benefit from additional resources. Further, the Bureau has had difficulty maintaining investigators because they are hired in the Management Analyst classification. To address this problem, the Bureau is working with the Personnel Department to create a new classification.

The Committee then discussed certification for Small and Minority/Women Business Enterprises. The Assistant Director indicated the City is transitioning to electronic certification and is working toward achieving reciprocity with as many government agencies as possible.

During the Department of City Planning's presentation to the Committee, the Director of City Planning highlighted several of the Department's goals and initiatives for the upcoming fiscal year, including progress on the General Plan and Community Plan updates. The Director then gave a brief overview of the Department's additional budget requests outlined in his letter to the Committee. The Committee and Department discussed the Department's accelerated Community Plan update schedule, various aspects of the extended home-sharing program, resources needed for affordable housing policy development, vehicle miles traveled analyses, collaborations with the Coastal Commission around coastal zone issues, and overall efforts in community engagement and outreach. The Committee then asked about positions at the Warner Center Specific Plan, additional staff for Citywide Specific Plan Maintenance, and the status of a wildlife corridor study area. The Committee also asked about community outreach and engagement in the Slauson Corridor, anticipated revenue from the Linkage Fee, planning backlogs in the Valley, processing times of Environmental Impact Reports in the Major Projects Division, and updates to the General Plan in anticipation of climate change issues.

During her presentation to the Committee, the Executive Director of the Department of Cannabis Regulation gave an extensive overview of the Department's accomplishments from 2018-19 as well as the Department's progress regarding the licensure of cannabis

businesses and enforcement of cannabis regulations. The Committee expressed concern regarding several issues, including the funding issues outlined in the Department's letter to the Committee for additional resources, the new Social Equity Program Analysis for the Valley, and the delays in the Phase III licensing of retail cannabis businesses. The Committee asked about the Department's public information campaign, the Department's enforcement efforts in shutting down illegal cannabis businesses, licensure of cannabis delivery services, the number of annual licenses that the Department anticipates issuing through the next fiscal year, and restrictions on cannabis billboard advertisements. The Committee also discussed the Department's cannabis tax revenue assumptions and the potential return on investment on revenues when the City shuts down illegal cannabis businesses.

The Department of Building and Safety began their presentation on the Proposed Budget by highlighting of some of the Department's accomplishments from 2018-19, including progress made in their plan check, inspection, and code enforcement bureaus. The Committee asked about the rate of plan check submittals to the Department for the current year, the status of the BuildLA platform, the status of retrofitting condominiums, and ongoing nuisance abatement issues. The Committee also discussed the requests from the Department's letter for the Construction Signs Inspection section, additional positions in anticipation of departmental attrition, and training programs for new building inspectors.

The General Manager of the General Services Department (GSD) then came forward, and responded to questions from the Committee about the Custodian Insourcing Program and how they are utilizing the Targeted Local Hire Program for this purpose. The Committee also asked questions regarding the anticipated \$4 million shortfall for petroleum costs, requested that the Department provide funding options to cover the shortfall, and asked about historical data from the last five years showing how the budgeted amount for this cost compared to the actual cost. The Committee then discussed issues related to overhead costs for travel that GSD Construction Forces charge to City departments. The Committee also asked questions regarding the purchase of electric vehicles for the City's fleet and the installation of additional EV chargers throughout the City.

The General Manager of the Information Technology Agency (ITA) provided an overview of the technology and programs that the Department recently implemented, including the development of the ShakeAlertLA application, continued implementation of the Mobile Worker Program at various departments, and critical technology updates to the Police and Fire Department systems. The Committee discussed a number of ITA's initiatives, including the Data Science/Analytics team, ITA's progress on the launch of the last phase of the procurement reform project, the implementation of the Human Resources and Payroll System Project, and the collaboration with the Personnel Department to digitize personnel files. The Committee also discussed efforts to replace LAPD's legacy systems and the improvements to the 3-1-1 system.

The Zoo Director answered questions from the Committee regarding the marketing of the Zoo and the feasibility of using television advertising. The Committee discussed the Zoo's use of the Targeted Local Hire Program, staffing needed for community engagement and

the education program, and the Zoo's efforts to reach low-income communities. The Committee asked questions about the proposed \$1 fee increase and its impact to paid admissions versus membership and the Zoo Director indicated that she did not foresee an impact to attendance. The Zoo Director also answered questions regarding the scope of work for the Solar Resiliency Project and the inclusion of \$600,000 in the Capital Improvement Expenditure Program for this purpose.

The General Manager of the Department of Aging discussed the increase in the City's senior population. The General Manager also discussed the growing number of elderly homeless, which increased by 22 percent in 2018's Homeless Count. The General Manager noted that the homeless management system was not designed with senior homelessness in mind and asked leadership to create policy that reflects the needs of this population. The Committee asked the Department to report on the requests from its department letter for the Older Workers Employment Program (OWEP) and the Mini-Multipurpose Center at the Anita May Rosenstein Campus of the Los Angeles LGBT Center and to report on the efficacy and performance metrics of the OWEP. The Committee and the Department then discussed the rise in evictions for seniors and how the Department can be funded to meet the needs of these seniors. The Committee asked the Department to report on resources required to increase funding for services for homeless seniors and to increase the Department's funding in proportion with the increase in senior homelessness.

During the Department of Disability's hearing, the Committee Chair asked for a report from staff on all the requests presented in the Department's budget letter. The General Manager of the Department then discussed his top two items for the Department: Certified Access Program Specialist (CASP) and the expansion of the HIV & Homelessness Pilot Program. The Committee then discussed the HIV & Homelessness Pilot Program and asked if the program needs additional resources. The Committee also asked for how the program supplements or complements services that Los Angeles County provides. Additionally, the Committee asked the Department for a report on issues related to the Blue Curb Program and how these can be addressed.

The Neighborhood Council Budget Advocates then made their presentation to the Committee. The Budget Advocates' presentation discussed a wide-range of issues from the impact of future employee compensation adjustments, the need to pursue environmental justice and reduce pollution, the impact of student debt on millennial residents, and the need to restore Personnel and ITA to pre-recession funding and staffing levels to eliminate hiring bottlenecks across City departments. The Committee discussed the Budget Advocates' recommendation to create a City Manager position.

The General Manager of the Department of Cultural Affairs began her hearing by stating that the Department is the largest public arts program in the country by funding, and is currently engaged in multiple capital improvement projects throughout the City. The Committee asked about the artist in residence program and the mapping of cultural and social assets throughout the City. The General Manager then explained the Department's plan to reevaluate the fee structure on Department-owned sites in order to increase economic and artistic activity and generate more Department revenue. The Committee then

discussed funding for City murals and issues in protecting and maintaining them. The General Manager also discussed how the Department is engaged with multiple public and private entities to increase cultural tourism and art programming throughout the City.

The Department of Animal Services highlighted the need for additional funding for Animal License Canvassers to implement a meaningful program in reaching pet owners and gaining license compliance. The Committee members asked the Department for an update on hiring Animal Control Officers. The Committee members then asked about the impact of the anticipated shortfall in the Animal Sterilization Fund, including its effect on the City's "no kill" policy, and for the development of a long-term plan to maintain an adequate level of funding. The Committee asked about resources for the call center system, additional Animal Control Technicians for the volunteer program, and the specific work to be done by a new Public Information Director. The Committee closed the Department's hearing by asking about the Department's Equine Emergency Response Team.

The General Manager of the Emergency Management Department (EMD) began his hearing by requesting funding as part of a joint request with the Department of Neighborhood Empowerment, ITA, and the Mayor's Office of Resilience to conduct training with Neighborhood Council liaisons for the creation of community emergency plans as part of the Ready Your LA Neighborhood (RYLAN) program. The General Manager also requested the addition of funding and authority for a second Assistant General Manager position to divide oversight of EMD's initiatives and divisions. The Committee inquired about EMD's size and capabilities compared to other cities, specifically New York City. The General Manager also discussed the progress of the RYLAN program and how EMD continues to coordinate with other public entities in responding to emergencies within the City.

During her presentation to the Committee, the Executive Officer for the City Clerk highlighted concerns relative to the potential shortfall in funding for the March 2020 election. She gave a brief overview of the Office's additional budget requests in their letter to the Committee, which included additional staff resources and adjustments to one-time reductions. The Committee asked about funding in the Unappropriated Balance to reimburse the County of Los Angeles for the costs of conducting the March 2020 elections, including funds for potential ballot measures. The Committee discussed various program aspects about Business Improvement Districts (BID), such as the new online portal, whether there is a backlog in BID applications, and funds that the City provides to BIDs as it relates to start-up costs. The Committee also discussed the Office's current capacity for translation services and whether the Department needs additional funds for translation equipment.

The Department of Neighborhood Empowerment then came forward and discussed various amendments to the requests included in their letter to the Committee. The Committee asked the Department about a number of topics, including the status of the online voting pilot for Neighborhood Councils, engagement with Neighborhood Councils for the 2020 Census, and the Department's Office of Civic Engagement. The Committee discussed the Department's marketing strategy as it relates to efforts towards promoting Neighborhood



Council awareness, voter engagement, and candidate recruitment on social media platforms. The Committee also discussed the Department's request for a Citywide Neighborhood Resilience Education Program in partnership with EMD to create resiliency plans and engage with underrepresented communities. The Committee expressed interest in the Department's capabilities to provide online training for Neighborhood Councils, expressed concern with low participation in neighborhood councils, and requested a report from the Department on strategies for increasing engagement in the neighborhood council system.

The General Manager of El Pueblo expressed satisfaction with the Department's funding in the 2019-20 Proposed Budget and expressed gratitude for the funding of security costs. The General Manager discussed department coordination with Metro for event promotions, how the Department is on target to reach revenue goals from on-location filming, and the \$2M capital improvement project for El Pico house. The Committee asked about the impacts of the El Pueblo Bridge Home Site, and the General Manager explained that the Bridge Home Site has been good for the area and the Department has collaborated with non-profits operating at the site.

The Convention Center and Tourism Development Department began their hearing by stating that they are happy with their budget, which includes funding to support the second phase of the Tourism Master Plan and funding for capital improvements. The Committee asked the Department about the state of tourism in Los Angeles over the past few years and then discussed the Convention Center expansion.

The Ratepayer Advocate began his hearing with an overview of the Office of Public Accountability's (OPA) history and Charter-mandated duty to provide the public with independent analysis as it relates to water and electricity rates. He noted that the OPA has developed a small highly experienced technical staff and has released numerous reports, reviews, and comments on electricity and water rate issues. With regard to the Proposed Budget, the Ratepayer Advocate noted that it provides for a continuation of roughly the same level of service provided in the last three budget years. The Ratepayer Advocate then discussed the requests in the Office's departmental letter and indicated that the requested positions and funding are necessary for additional support for ongoing rate reviews as well as increased functions of the Office. It was also noted that new proposals and policies, such as an increased shift toward renewable energy, may necessitate additional resources to support reviews and provide Council with an understanding of how ratepayers may be impacted.

The Coalition of City Unions (Coalition) then came forward to make their presentation on the Mayor's Proposed Budget. The Coalition discussed the attrition rate due to retirement and the need to add workers now to help mitigate against a "brain drain" at the City. Discussion included the need to support apprenticeship programs at the City, reducing the City's reliance on contractors, increasing the hours of part-time employees, and the overall need to expand hiring to lower vacancy rates across City departments. The Committee discussed the various issues raised by the Coalition, emphasized the economic value of the

City workforce, and thanked the Coalition for their participation, highlighting their help in the Targeted Local Hire program.

While discussing General City Purposes, the Committee requested a report on funding for the Justice Fund. The Committee then focused on the wage increases for various GCP youth employment line items that may require mandatory wage increases in 2019-20. The Committee discussed various programs that may require funding, including the Right to Counsel Program.

The CAO then discussed the Reserve Fund. The CAO noted that the proposed Reserve Fund balance on July 1, 2019 is \$399M, which is approximately 6.1 percent of General Fund receipts. When including the Budget Stabilization Fund and the Reserve for Mid-Year adjustments, the City's total reserve would total \$530M, or 8.12 percent of the Proposed Budget. The CAO noted that a proposed Reserve Fund loan of \$7M to the Fire Department would lower the reserve fund to 6 percent, which is still above the City's 5 percent policy.

After the CAO presented the Proposed Budget's recommendations on funding in the Unappropriated Balance, the Committee requested that funding allocated for Climate Change in 2018-19 be reappropriated to 2019-20. The Committee expressed concern that public bathrooms were not funded in the Unappropriated Balance for 2019-20, but the CAO explained that those will be funded through State Homeless Emergency Aid Program (HEAP) funding.

The CAO provided an overview of the City's Municipal Improvement Corporation of Los Angeles (MICLA) program, through which the City issues non-voter-approved debt. The Proposed Budget recommends a \$255.3M allocation for debt service payments on previously approved MICLA issuances, which is \$3M more than last year. The CAO stated that \$138M in MICLA financing is included in the Proposed Budget for capital improvements to City facilities, improvements to the Convention Center, and capital equipment purchases. The Committee requested a report on the total budget for the Sixth Street Viaduct Replacement Project and the current and original cost estimates for the Project.

The CAO provided a brief overview of the Capital Improvement Expenditure Program (CIEP) and explained that the program is divided into three categories: Physical Plant, Clean Water, and Municipal Facilities. The total budget for CIEP for 2019-20 is \$452.4M. The CAO also reported that the Citywide Maintenance and Improvement Program, which addresses critical, emergency needs at municipal facilities, was not funded this year and requested that \$1M be restored. In addition, the Committee had requests for reports on various projects proposed to be funded by the CIEP, including the nuisance abatement program, the Verdugo Hills Pool and Bathhouse Project, and the Zoo Solar Resiliency Project.

The CAO noted that the City will be issuing Tax and Revenue Anticipation Notes (TRAN) of approximately \$1.7B. The CAO stated that the TRAN debt service payments represent

the principal and interest payments to prepay the City's pension obligation for sworn and civilian employees. The CAO then stated that through the issuance of TRAN, the City will receive approximately \$20M in net savings.

The Committee briefly discussed Exhibit H of the Proposed Budget. The CAO discussed two changes to Exhibit H. The first was a request to correct Item 7 to indicate that the instruction refers to Measure H. The second was a request to delete Item 4 and amend the Street Damage Restoration Fee Fund schedule to change the line item for "Cool Pavement" to "Cool Slurry." The Committee instructed the CLA to review Exhibit H, reconcile those instructions with any actions pending before Council, and provide recommendations for matters that require further refinement in one or more Council policy committees.

The General Manager of the Los Angeles City Employees' Retirement System (LACERS) gave a presentation on the history of the fund, its most recent performance, a new strategic plan, and new initiatives LACERS has implemented. While the 2019-20 Proposed Budget Supporting Information for the Budget and Finance Committee projects a 0 percent rate of return for fiscal year 2018-2019, the General Manager expressed optimism that the actual rate of return would be closer to LACERS' goal of 7.25 percent. The General Manager explained that the fund is performing on par with similarly-sized public funds and its funded ratio of 71.6 percent is essentially the median rate of comparable plans. The Committee discussed LACERS' recommendation to consider the use of accelerated payments to pay down unfunded liabilities. The General Manager explained that the fund's costs will likely increase due to increasing member retirements and longer lifespan projections. The General Manager also discussed the fund's lower healthcare costs relative to other public pension funds, LACERS' efforts to increase department diversity, and the funded ratios of other major cities.

The Los Angeles Fire and Police Pension Funds' (LAFPP) General Manager then delivered an overview of the fund and its costs including historical data as well as initiatives from the current fiscal year. The General Manager stated that LAFPP was projecting that the actual rate of return for the fund in fiscal year 2018-2019 would be between 4 and 7.25 percent. The General Manager discussed a surge in Deferred Retirement Option Plan (DROP) participation prior to new eligibility requirements going into effect. The General Manager also stated that new mortality tables projecting increased lifespans for members had been developed and would likely be included in contribution calculations next year. The Committee discussed LAFPP's efforts to increase department diversity and the diversity of financial advisers and managers with whom LAFPP works. The Committee inquired as to why LACERS had lower healthcare costs than LAFPP and the General Manager explained that LACERS directly manages its health plans, whereas LAFPP members' plans are negotiated by their respective labor associations. The Committee also requested that LACERS and LAFPP jointly report on the City's ability to deny pension benefits to members who have violated the law.

## **Budget and Finance Committee Recommendations**

On May 16, 2019, the CLA presented to your Budget and Finance Committee a report outlining recommended changes to the Mayor's Proposed Budget for 2019-20. The proposed changes were in response to discussions during budget hearings, letters received from departments and Councilmembers, CAO memos, specific directions from the Committee and instructions to the CLA's Office to evaluate areas of concern and provide recommendations to address those issues.

The CLA reported that the Mayor's Proposed Budget provides funding for many programs of interest to the Council, but that the Proposed Budget also contains a number of issues of concern, including inadequate funding for certain City services and inadvertent omissions that need correction. The CLA also noted that there are other considerations that can significantly alter the fiscal landscape in 2019-20 and beyond, including upcoming labor negotiations for bargaining units that are expiring in June 2019, liability costs, pension costs and major capital projects which are yet to be fully funded.

In response to direction from the Budget and Finance Committee, the CLA recommended a number of changes to the Proposed Budget, including:

- Add funding for the Older Workers Employment Program.
- Add funding for the Cannabis Regulation Department for business licensing and compliance and set aside funding in the Unappropriated Balance for a public information campaign and enforcement.
- Add funding for various capital and facilities projects throughout the City.
- Add funding across several departments for census outreach.
- Increase funding in the Department on Disability to expand the HIV and Homelessness Pilot Program.
- Provide funding for various programs in the Fire Department, including enhanced Basic Life Support ambulance service, fire inspections, youth development and mental health assistance.
- Provide resources to the Housing and Community Investment Department in support of Proposition HHH and LAHSA contact monitoring.
- Provide additional resources to the Planning Department for community plan updates, specific plan maintenance and affordable housing development.
- Add funding to the Personnel Department to expedite the examination process and allow for more timely completion of harassment and discrimination complaints.
- Restore contractual services funding in support of the Petroleum Administrator.
- Provide funding in the Bureau of Street Services for two additional tree trimming crews, an Asset Management and Inventory System, an Urban Forestry Management Plan and Tree Inventory Study, as well as funds for risk management and liability reduction.
- Add funds for recreational programming.
- Increase funding in support of various homelessness programs in the Department of Aging, Housing and Community Investment Department, Economic and Workforce Development Department, Department of Recreation and Parks and in the Unappropriated Balance.

- Add funding for cultural programming and facilities, including the citywide mural program.
- Provide funding in the Unappropriated Balance for eviction prevention and homelessness prevention.
- Add 15 positions for the Sidewalk Vending Program consistent with Council action.
- Increase funding by \$15M for the Reserve for Mid-Year Adjustments for other budgetary shortfalls which may occur during the fiscal year.
- Add \$17M to the Proposed Reserve Fund, an increase to 6.22 percent.
- Add \$3M to the Budget Stabilization Fund.

The CLA stated that these additions were made possible by the identification of \$60M in additional revenue plus reductions to various accounts. The CLA's recommendations include changes to departmental budgets to recognize the use of special funds, reductions based on anticipated savings and other adjustments.

The Committee considered the proposals in the CLA's report and took a number of actions. The Committee's actions included the following revisions to the CLA's recommendations:

- Replaced the Measure W "Contingency for Construction" line item in the CIEP with "Southeast San Fernando Valley Stormwater Project Design."
- Instructed that funding in the Unappropriated Balance for eviction prevention and homelessness prevention services not be spent until a policy and program is developed by the Council.
- Added classifications to the as-needed position authority lists for Accounting Clerk, Accountant, Audio Visual Technician, and Student Worker for the Zoo Department.
- Added classifications to the as-needed position authority lists for Commission Hearing Examiner, Hearing Officer, Administrative Trainee, Administrative Intern I, and Administrative Intern II for the Department of Cannabis Regulation.
- Added classifications to the as-needed position authority lists for Assistant Signal Systems Electrician and Signal System Electrician for the Department of Transportation.
- Instructed the CAO and CLA to report on the status of the Justice Fund through the Financial Status Report, to monitor expenditures from the Justice Fund and report to the Budget and Finance Committee when 75 percent of the funds have been spent, and to report on the results, costs, and clientele of the Justice Fund program.
- Instructed Bureau of Sanitation to report with recommendations on staffing including the addition of three Senior Environmental Compliance Inspectors.
- Instructed LAFPP to report on what criteria it uses to determine whether firms are considered to be a Minority Business Enterprise or Women Business Enterprise and on how LAFPP is recruiting and identifying individuals for hire to meet diversity goals.
- Instructed the CLA to report to the Personnel and Animal Welfare Committee with an analysis of the budget memos from departments on the amount of time their Chief Sustainability Officers (CSOs) and Chief Resilience Officers (CROs) spend

on sustainability and resilience issues, and what authorities and funding would be necessary to ensure that all relevant departments have full-time CSOs and CROs.

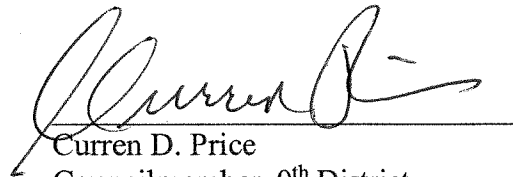
- Instructed the Emergency Management Department and Department of Neighborhood Empowerment to work with the Bureau of Sanitation and Department of Water and Power to report to the Energy, Climate Change, and Environmental Justice Committee on how the Cool Blocks program could be integrated into the Ready Your Los Angeles Neighborhood program in order to maximize resources, funding and efforts.
- Deleted language regarding the Complete Streets Program that determined the selection process, set cap limits, and stated that ongoing projects were fully funded.
- Added position authority for a Public Information Director I for Animal Services and instructed the Department to work the CLA to identify a funded position to delete to support this addition.
- Instructed the CAO and the Department of General Services to monitor the Petroleum Products Account and address any potential deficits or surpluses through the Financial Status Report including the transfer of any surpluses to General Services for needs related to the electrification of fleet vehicles.
- Appropriated \$0.3M from the unexpended balance in the Schedule 24 Arts and Cultural Facilities Trust Fund for the City Hall Lighting Public Art Project.

Your Budget and Finance Committee unanimously approved the CLA's recommended changes to the Mayor's Proposed Budget with the amendments described above.

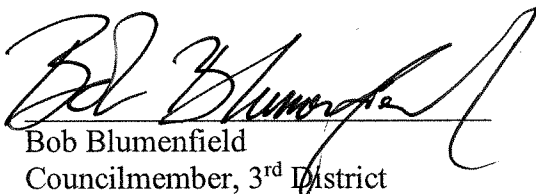
Respectfully submitted,



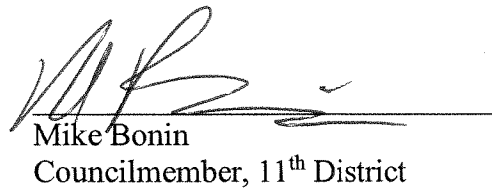
Paul Krekorian, Chair  
Budget and Finance Committee



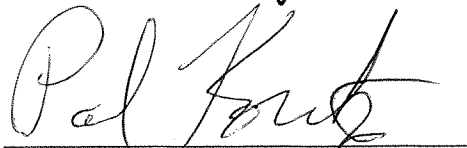
Curren D. Price  
Councilmember, 9<sup>th</sup> District



Bob Blumenfield  
Councilmember, 3<sup>rd</sup> District



Mike Bonin  
Councilmember, 11<sup>th</sup> District



Paul Koretz  
Councilmember, 5<sup>th</sup> District

## **Evaluating Budgetary Compliance and Control**

1. 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 15, 2019 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue in the 2019-20 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, 2020 with ordinances, status reports or negative replies concerning fee adjustments for the 2020-21 fiscal year.
2. 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.
3. 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.
4. Instruct the CAO to provide an update to the Four-Year Outlook following adoption of the 2019-20 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.
5. 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.

## **Financial Policies Compliance**

6. 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 \$106.94M. The Mayor's Proposed Budget makes a \$4 million deposit into the Fund. This amount, plus interest, leaves a projected year-

end 2019-20 balance of \$112.94M. A deposit into the Fund is required when the combined growth rate of the seven major revenue categories exceeds 3.4 percent.

The BSF policy also states that the growth threshold be updated every five years, based on the previous five years of actual growth. If updated, the new threshold, according to the CAO, is 4.5 percent. The Proposed Budget assumes this new threshold. The Proposed Budget estimates that the combined growth rate will be 5.9 percent, which should trigger that deposit requirement. However, the CAO has reported that after the \$4M deposit into the Fund, \$73M 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 \$3M, for a year-end 2019-20 balance of \$116M.

**That the Council, subject to the approval of the Mayor (Recommendations 7-165, 175, 181-194, 196, 198, 200-209, and H1, H5-H6) only:**

7. Reserve Fund: Your Budget & Finance Committee recommends actions contained in this report that will increase the Reserve Fund to \$409M or 6.22 % of the General Fund. The Emergency Account of the Reserve Fund is set at 2.75% or \$181M with the remaining balance of \$228M in the Contingency Account.
8. Budget Stabilization Fund: Your Budget & Finance Committee recommends a transfer of \$3M from the Reserve Fund into the Budget Stabilization Fund, leaving the BSF to a balance of approximately \$114M.

**Revenue Changes**

Business Tax

9. Recognize additional anticipated business tax receipts from cannabis delivery services.  
\$2,250,000

Licenses, Permits, Fees and Fines

10. Increase 2019-20 Fire Department reimbursement receipts from the Harbor Department for additional Fire Boat repairs.  
\$300,000
11. Increase the 2018-19 Fire reimbursements from other agencies.  
\$1,000,000
12. Increase 2018-19 reimbursements to the Fire Department for mutual aid responses.  
\$1,200,000
13. Increase 2018-19 Fire revenues for the existing Ground Emergency Medical Transport Program based on current level of receipts.  
\$2,500,000



14. Add 2019-20 Fire receipts for the new State Ground Emergency Medical Transport Quality Assurance Fee Program. Program costs are reflected in the Expenditure Section below, resulting in net revenues of \$10.823M. \$24,460,000
15. Adjust 2018-19 Fire receipts of \$700,000 from the Los Angeles World Airports which will be received in 2019-20. \$-0-
16. Increase 2018-19 Council receipts to recognize payment for the Grand Avenue project pursuant to an existing City contract. \$1,500,000
17. Increase 2018-19 receipts in the Department of Building and Safety for Reimbursement of General Fund costs. \$442,000
18. Increase 2018-19 and 2019-20 receipts for Local Enforcement Agency fees. \$300,000
19. Recognize increased 2018-19 receipts for City Attorney due to reimbursement of attorney fees. \$1,500,000
20. Increase 2018-19 MTA reimbursements for Police Services due to higher than anticipated billings (\$1.0M) and earlier receipt of funds (\$2.37M). \$1,000,000
21. Increase 2018-19 and 2019-20 reimbursements to the Police Department for services provided to the Airports in the amount of \$2.450M and \$4.450M, respectively. \$6,900,000
22. Reduce the 2019-20 City Clerk receipts from reimbursements from DWP based on anticipated services. (\$40,000)
23. Increase revenues from various Special Funds for the reimbursement of employee Retirement Benefit costs based on a methodology consistent with the Independent Auditor's Report for the City's Cost Allocation Plan. This methodology calculates the reimbursement rate based on budgeted salaries instead of actual salaries. The estimate is based on three years of recalculation for Fiscal Years 2017-18, 2018-19 and 2019-20. Further, instruct the CAO to work with departments to perform this calculation and prepare revised billings, as appropriate. \$15,000,000
24. Increase animal license revenue due to expansion of the Animal License Canvasser program. \$153,000

Property Tax

25. Reduce Redirection of CRA Funds - Miscellaneous Revenue due to receipt of revenues for one sale which occurred in the current fiscal year. (\$728,000)
26. Recognize additional revenues based on market trend of increased growth in assessed values. \$1,981,000

Reserve Fund

27. Modify \$4M 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. \$-0-

Reversions and Prior Year Encumbrances

28. Recognize additional reversions and prior year encumbrances since the release of the Proposed Budget. \$4,283,000

Sales Tax

29. Reduce 2019-20 receipts based on the State's forecasted revenue. (1,650,000)

Special Parking Revenue Transfer

30. Revise 2019-20 receipts based on the Proposed Budget. \$407,000

Utility Users' Tax

31. Reduce receipts based on a recent settlement regarding the application of the Utility Users' Tax on gas charges. (\$2,625,000)

**Expenditure Changes**

Aging

32. Older Workers Employment Program:
- a. Add resolution authority and six-months funding for two Administrative Clerks (\$45,759 direct cost/\$27,797 indirect cost). \$73,556
  - b. Designate \$562,872 as "ongoing" funding rather than "one-time" funding.

Animal Services

33. Add resolution authority and nine-months funding for four Animal License Canvassers (\$117,921 direct cost/\$77,361 indirect cost) to be hired through the Targeted Local Hire program, partially offset by the elimination of the part-time Animal License Canvasser program. \$153,282
34. Add funding for the annual maintenance of a two-horse trailer used for Emergency Operations. \$2,000
35. Add six-months funding and resolution authority for five Veterinary Technicians (\$258,663 direct cost/\$83,287 indirect cost). \$241,949
36. Add nine-months funding and resolution authority for one Administrative Clerk (\$34,319 direct cost/\$20,848 indirect cost) for the Administrative Citation Enforcement (ACE) program, partially offset by the Code Compliance Trust Fund. \$31,167

Animal Services and Unappropriated Balance

37. Create a new line item and add funding for the Animal Sterilization Trust Fund. These funds are designated for spay and neuter vouchers. Instruct Animal Services and the CAO to review expenditures throughout the year. \$500,000

Cannabis Regulation

38. Add funding to the Cannabis Regulation Special Revenue Trust Fund for the Business, Licensing and Compliance Technical Assistance Program. The rollover of \$1.5M provided in 2018-19 is already reflected in the Proposed Budget. \$1,500,000
39. Instruct the Department of Cannabis Regulation:
- a. To report in 90 days with the status of Social Equity Program expenditures.
  - b. In coordination with the Office of Finance, take necessary actions to levy taxes on businesses delivering into the City.

Cannabis Regulation and the Unappropriated Balance

40. Create a new line item in the Unappropriated Balance entitled "Department of Cannabis Regulation - Public Information Campaign and Enforcement," subject to review of business tax revenues. \$750,000

Capital Improvement Expenditure Program

41. Restore funding to the Citywide Maintenance and Improvements program to address critical and emergency needs. \$1,000,000

42. Add funding to complete the Hollywood/New Hampshire Pedestrian tunnel closure. \$100,000

City Attorney

43. Partially restore the proposed one-time reduction in the Salaries General account (\$1,143,641 direct cost/\$356,359 indirect cost). \$1,500,000

44. Add resolution authority and six-months funding for five Deputy City Attorney III positions for the Neighborhood Prosecutor program to be assigned to four LAPD Bureaus (\$444,912 direct cost/\$128,088 indirect cost). \$573,000

City Clerk

45. Apply the one-time budget reduction of \$280,000 to the Salaries General account only, resulting in a net savings. (\$15,580)

Disability

46. Add funding to Contractual Services for Lead CASp services. \$119,985
47. Increase Contractual Services funding for expansion of the HIV and Homelessness Pilot Program and other HIV prevention services. \$200,000
48. Add funding for Staff Development Training and related Travel. \$20,000
49. Add funding for Census Outreach. \$10,000
50. Upgrade one Community Program Assistant I to a Community Program Assistant II (\$4,575 direct cost/\$1,425 indirect cost) to support the Unified Homeless Response Center, subject to review by the CAO's Employee Relations Division. \$6,000
51. Add six-months funding and resolution authority for one Principal Public Relations Representative (\$35,047 direct cost/\$17,690 indirect cost) to serve as public information officer. \$52,737

Economic and Workforce Development

52. Increase funding for the LA RISE program for participants at A Bridge Home sites. \$1,000,000

Emergency Management Department

53. Increase funding in the Salaries - Overtime account to support expansion of the Ready Your LA Neighborhood (RYLAN) program to assist Neighborhood Councils in emergency preparedness. \$40,000

Emergency Management and the Unappropriated Balance

54. Create a new line item in the Unappropriated Balance for six-months funding of one resolution authority to be determined to oversee Community Preparedness and Engagement and Administration and Finance divisions and instruct the Emergency Management Department and the CAO to report with an appropriate classification. \$68,000

Ethics Commission

55. Add six-months funding and regular authority for four positions for the education program and administrative support (\$174,345 direct cost/\$88,173 indirect cost) to be partially offset by reimbursements to be received by the Ethics Commission pursuant to a new memorandum of understanding with LAUSD (\$219,000). \$43,518

Finance

56. Use Cannabis Regulation Special Revenue Funds for eligible activities related to the regulatory requirements of the Cannabis Ordinance requiring biannual audits (\$359,257 direct cost/\$166,100 indirect cost). (\$525,357)

Fire

57. Add resolution authority and three-months funding for 12 Firefighter III positions (\$481,901 direct cost/\$444,853 indirect cost) to staff two Basic Life Support ambulances. \$926,754
58. Add resolution authority and six-months funding for one Firefighter III (\$66,315 direct cost/\$49,461 indirect cost) to serve as a Senior Arson Investigator. \$115,776
59. Add resolution authority and six-months funding for one Fire Captain I on special duty (\$74,177 direct cost/\$53,186 indirect cost) to support Computer Aided Dispatch and related systems. \$127,363
60. Add resolution authority and six-months funding for one Programmer Analyst V and variable staffing overtime (\$60,391 direct cost/\$32,357 indirect cost/\$75,000 expense cost) to support the Fire Inspection Management System. \$167,748

- |     |                                                                                                                                                                                                                                     |             |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 61. | Add resolution authority and six-months funding for one Fire Inspector I (\$64,425 direct cost/\$48,566 indirect cost/\$44,000 expense cost) for oil well fire safety inspections.                                                  | \$156,991   |
| 62. | Add funding for cannabis enforcement program expenses.                                                                                                                                                                              | \$445,000   |
| 63. | Add funding for an organizational study to assess workplace issues concerning members regarding respectful workplace environment and zero tolerance policies.                                                                       | \$200,000   |
| 64. | Add resolution authority and six-months funding for one Firefighter III and related expenses (\$54,491 direct cost/\$43,680 indirect cost/\$86,000 expense cost) for the Recruitment Section to support Youth Development programs. | \$184,351   |
| 65. | Add funding for a "Cadet to Firefighter" youth training pilot program.                                                                                                                                                              | \$62,400    |
| 66. | Add resolution authority and nine-months funding for one Fire Psychologist and one Senior Administrative Clerk (\$136,054 direct cost/\$62,703 indirect cost) to provide support for mental health services.                        | \$198,757   |
| 67. | Reduce Sworn Salaries by \$2,742,000 and increase Constant Staffing Overtime by a commensurate amount based on historical spending patterns.                                                                                        | \$-0-       |
| 68. | Increase the Fire Department's Contractual Services Account for the first quarterly QAF Program Payment due to the State within the first three months of the fiscal year.                                                          | \$1,388,000 |
| 69. | Add resolution authority and nine-months funding for two Firefighter III positions (\$171,768 direct cost/\$117,463 indirect cost) for the Community Emergency Response Team (CERT) training.                                       | \$289,231   |

Fire and the Unappropriated Balance

- |     |                                                                                                                              |             |
|-----|------------------------------------------------------------------------------------------------------------------------------|-------------|
| 70. | Provide funding for the new State Ground Emergency Medical Transport (GEMT) Quality Assurance Fee (QAF) Program, as follows: |             |
| a.  | Repay the 2018-19 Reserve Fund Loan of \$6.937M.                                                                             | \$6,937,000 |

- b. Create a new line item in the Unappropriated Balance entitled "GEMT Quality Assurance Fee Program" for the anticipated remaining three quarterly QAF Program payments and related contractual services costs resulting from the program. State fees and reimbursements are subject to change in June 2019.
 

\$5,312,000

- 71. Increase funding for the development of a Standards of Cover study.
 

\$200,000

Fire and Police Pension Fund

- 72. Adjust pension contribution based on budgeted salaries for the Fire Department.
 

(\$1,298,885)

- 73. Adjust pension contribution based on budgeted salaries for the Police Department.
 

(\$2,842,200)

General City Purposes

- 74. Census Operations and Outreach
  - a. Reappropriate \$500,000 in funding from 2018-19.
 

\$-0-
  - b. Increase allocation for outreach.
 

\$950,000

- c. Recognize a Los Angeles County allocation for Census Outreach. Combined with the reappropriation of City General Funds, this will provide a total of \$3.45M for Census Outreach and \$.45M for administrative costs.
 

(\$2,950,000)

- 75. Adjust the Lifeline allocation for the Sewer Service Charge Low Income Subsidy Program based on the anticipated number of participants.
 

(\$200,000)

- 76. Add funding for the Los Angeles Superior Court Teen Court Program.
 

\$125,000

- 77. Provide funding for various Council Community Projects to continue current programs, add funds for proposed programs and provide one-time costs for infrastructure and facility improvements. These costs will be partially offset by a reappropriation of funds in the Unappropriated Balance - HOPE Team expansion which is proposed to be funded within the Bureau of Sanitation's departmental budget.
 

(\$1,191,000)

- a. Whitnall Dog Park Improvements (CD2)
 

\$300,000

b.	Whitsett Soccer Field Programming Needs (CD2)	\$18,000
c.	Mini Multipurpose Senior Center at the LGBT Center's new Anita May Rosenstein Campus (CD4)	\$450,000
d.	Verdugo Hills Pool and Bathhouse (CD7)	\$500,000
e.	Destination Crenshaw (CD8)	\$500,000
f.	Vermont Square Library - HVAC System (CD9)	\$500,000
g.	Restore Clean Streets which was previously funded in General City Purposes (CD9)	\$350,000
h.	Jenesse Center Domestic Violence Intervention Program (CD10)	\$300,000
i.	Los Angeles Wellness/Exercise Equipment (CD12)	\$20,000
j.	Transition Funding for New Councilmember (CD12)	\$100,000
k.	Atwater Village Landscaping Median Project (CD13)	\$232,000

General City Purposes and the Bureau of Sanitation

78.	Clean and Green Job Program	
a.	Increase funding (\$80,040) for wage increases related to the Clean and Green Job Program line item to be fully funded by the Sewer Construction and Maintenance Fund.	\$-0-

Housing and Community Investment

79.	Reduce the General Fund as a source of funds due to the availability of additional Community Services Block Grant Funding for Family Source Centers.	(\$1,522,000)
-----	---------------------------------------------------------------------------------------------------------------------------------------------------------	---------------



80. Proposition HHH
- a. Add funding to support the HHH Program to provide nine-months funding and regular authority for two Management Assistants (\$92,175 direct cost/\$49,030 indirect cost); cost estimating contractual services (\$80,000); and prevailing wage compliance contractual services (\$150,000).
 

\$371,205
  - b. Instruct HCID, with assistance from the CAO, to address any deficits associated with the Proposition HHH Program through the Financial Status Report.
81. Add resolution authority and nine-months funding for one Management Analyst and one Accountant (\$64,770 direct cost/\$40,491 indirect cost) to support the management of the Los Angeles Homeless Services Authority (LAHSA) contract.
 

\$105,261

Human Resources Benefits Fund

82. Adjust line items based on most recent data relative to civilian and sworn health and other benefits resulting in a net decrease.
 

(\$4,308,000)

Information Technology Agency

83. Add funding for a data analytics platform to support ITA's Citywide Data Science and Predictive Analytics Team.
 

\$300,000
84. Delete one regular authority Programmer Analyst III position (\$99,451 direct cost/\$44,527 indirect cost) and restore regular authority for one Management Analyst (\$84,835 direct cost/\$39,973 indirect cost) to be offset by the funding for the deleted position to support the Social Media Unit.
 

(\$19,170)
85. Restore partial funding to the salary account (\$381,214 direct cost/\$118,786 indirect cost).
 

\$500,000

LAHSA and the Unappropriated Balance

86. LAHSA Savings
- a. Recognize additional LAHSA savings (\$2,000,000) from 2018-19 to support 2019-20 costs and create a new line item in the Unappropriated Balance with funding to support showers, toilets, shared housing facilities and Safe Parking program costs for homeless individuals, to be supplemented by anticipated State funding.
 

\$-0-

- b. Instruct the CAO and CLA to reconcile funds at the 2018-19 year-end and report to Council with recommended changes to align revenues with program services.

Personnel

87. Add resolution authority and nine-months funding for two Personnel Analysts and one Administrative Clerk to support development of the Bridge to Jobs Program (\$163,570 direct cost/\$81,430 indirect cost). \$245,000
88. Add resolution authority and nine-months funding for one Chief Personnel Analyst (Chief Equity Officer) to support the implementation of the Sexual Harassment and Discrimination Prevention Working Group (\$118,800 direct cost/\$47,172 indirect cost). \$165,972
89. Add resolution authority and nine-months funding for four Personnel Analysts to work in support of Senior Investigators, allowing for more timely completion of harassment and discrimination investigations (\$258,751 direct cost/\$121,244 indirect cost). \$380,000
90. Increase Contractual Services funding for expanded use of the Independent Review Panel for a six-month pilot. \$43,000
91. Add resolution authority and nine-months funding for five Administrative Clerks (\$172,520 direct cost/\$104,530 indirect cost) to review and process 90 percent of exams within 150 days. \$277,050
92. Add resolution authority and nine-months funding for three Personnel Analysts and one Senior Personnel Analyst (\$257,351 direct cost/\$120,809 indirect cost) to support 350 exams with 90 percent completed within 150 days. \$378,160
93. Add resolution authority and nine-months funding for two Advance Practice Providers to reduce medical appointment wait times (\$144,400 direct cost/\$72,074 indirect cost). \$216,474
94. Increase Medical Supplies funding to provide expeditious T-Spot TB testing. \$150,000
95. Add resolution authority and nine-months funding for four Senior Administrative Clerks and two Administrative Clerks for a new centralized records unit (\$236,608 direct cost/\$134,652 indirect cost). \$371,260

96. Departmental Hiring
- a. Add resolution authority and nine-months funding for one Senior Administrative Clerk in the Personnel Department (\$46,722 direct cost/\$24,713 indirect cost) to support the Housing and Community Investment Department to be offset by the Systematic Code Enforcement Fee Fund (90%) and the Rent Stabilization Trust Fund (10%).
- \$-0-
97. Instruct the Personnel Department to report in January 2020 on the status of all staffing and funding additions contained herein and their impact on the hiring process.

Planning

98. Extended Home Sharing Program
- a. Delete funding in the Unappropriated Balance line item "City Planning Extended Home Sharing."
- (\$250,000)
- b. Add resolution authority and nine-months funding for one Senior Accountant II (\$63,908 direct cost/\$30,068 indirect cost), subject to paygrade determination by the CAO, Employee Relations Division.
- \$93,976
- c. Add resolution authority and six-months funding for one Principal City Planner, one City Planner, and two City Planning Associates (\$219,799 direct cost/\$95,567 indirect cost).
- \$315,366
- d. Instruct the Planning Department to refrain from removing staff from other projects for Extended Home Sharing.
99. Add resolution authority and six-months funding for one City Planner and two City Planning Associates (\$144,871 direct cost/\$65,450 indirect cost) to support affordable housing policy development.
- \$210,321
100. Add funding to increase outreach in the Slauson Corridor Transit Neighborhood Plan area.
- \$75,000
101. Add nine-months funding for one Senior City Planner, one City Planner, and four City Planning Associates (\$448,902 direct cost/\$200,803 indirect cost) for South Valley Case Processing and Major Projects and instruct the Planning Department to use existing vacancies to fill these positions, with costs partially offset by the Warner Center Mobility Trust Fund (\$135,000).
- \$514,705

102. Add resolution authority and nine-months funding for one Environmental Specialist II, one City Planner, and two City Planning Associates for the implementation of a Wildlife Study Area (\$473,424 direct cost/\$133,134 indirect cost), offset by a General City Purposes - Council Community Projects, C57 Wildlife Corridor reappropriation in 2018-19 for this purpose (\$125,000). \$481,548
103. Increase funding for the Community Plan Program updates and maintenance of specific plans. \$1,000,000
104. Add resolution authority and six-months funding for two City Planners and four City Planning Associates (\$289,741 direct cost/\$130,900 indirect cost) to maintain Specific Plans. \$420,641

Police

105. Recognize the use of Forfeited Assets for technology purposes in the LAPD Budget. (\$200,000)
106. Reduce Sworn Salaries by \$6,000,000 and increase various salaries and expense items by a commensurate amount based on historical spending patterns. \$-0-
107. Delete funding for expenses related to expiring sworn memoranda of understanding. (\$675,000)

Public Works - Board

108. Restore one-time Contractual Services Account reduction for Board office security. \$25,000
109. Transfer funding and resolution authority for one Street Services General Superintendent II) from the Bureau of Street Services to the Board of Public Works to serve as the City Forest Officer, and add funding to support recruitment of a qualified candidate (\$58,580 direct cost/\$18,253 indirect cost). \$76,833
110. Add a new line item in the Proposed Budget for Petroleum Administrator contractual services (\$200,000), partially offset by a reappropriation of 2018-19 Unappropriated Balance funds for Oil Wells and Facilities Inspection (\$50,000). \$150,000

- 111. Request the Public Works Board or, if necessary, request the City Attorney to prepare and present an ordinance amending Municipal Code Section 62.06, which will enable the application of the Street Damage Restoration Fee on Department of Public Works' projects requiring excavation in a public street or alley with a continuing exception for Bureau of Street Services street maintenance, construction and reconstruction activities. These Special Fund revenues will be available to fund eligible Public Works - Street Services programs contained herein.
 

(\$3,000,000)

Public Works - Board and the Unappropriated Balance

- 112. Petroleum Administrator
  - a. Create a new line item in the Unappropriated Balance with funding for additional staffing, contractual services, and other office support for the Office of Petroleum and Natural Gas Administration and Safety (OPNGAS), and request the Board of Public Works, with the assistance of the City Administrative Officer, to report on the appropriate position classifications and support needed to assist OPNGAS in its duties.
 

\$416,000
  - b. Reappropriate unspent funding in the 2018-19 Unappropriated Balance allocated for Franchise Valuation and Petroleum Revenue to offset costs.
 

(\$348,000)

Public Works - Contract Administration

- 113. Add resolution authority and six-months funding for two Management Analysts (\$86,360 direct cost/\$40,449 indirect cost) to support increased workload in the Office of Wage Standards.
 

\$126,808

Public Works - Engineering

- 114. Add funding for design of the LA River Bikeway - Vanalden to Balboa project to leverage grant funds.
 

\$500,000

Public Works – Sanitation

- 115. Add funding to support the Cool Blocks LA Program as a match to grant funding.
 

\$54,000

Public Works - Street Services

- 116. Provide funding for an Asset Management and Inventory System (\$1,000,000), to be partially offset by increased SB 1 revenue in 2018-19 (\$800,000). The funds will be used to develop the new system for SB1 eligible projects that have a useful life of five to 30 years.
 

\$200,000
- 117. Add funding to Contractual Services for an Urban Forestry Management Plan and Tree Inventory Study.
 

\$2,000,000

118. Add resolution authority and six-months funding for two Equipment Operators, two Heavy Duty Truck Operators, six Tree Surgeons, four Tree Surgeon Assistants and two Tree Surgeon Supervisors (\$971,253 direct cost/\$297,023 indirect cost) to staff two additional tree trimming crews and instruct the Bureau of Street Services to maximize use of the Targeted Local Hire program when filling these positions. \$1,268,276
119. Risk and Liability Reduction
- a. Add resolution authority and nine-months funding for one General Superintendent II and one Risk Manager III for risk and liability reduction (\$183,165 direct cost/\$83,217 indirect cost). \$266,382
- b. Add resolution authority and six-months funding for 11 positions (\$658,117 direct cost/\$213,687 indirect cost) to provide an additional Risk and Liability Reduction Crew. \$871,805
120. Instruct the Bureau of Street Services to report in January 2020 with a hiring status update of all positions within the Bureau.
121. Add resolution authority and nine-months funding for three Street Services Investigator positions for the Hollywood/Highland First Amendment activity program (\$225,341 direct cost/\$89,794 indirect cost). \$315,135

Public Works - Street Services and Transportation

122. Recognize additional 2018-19 SB1/Road Maintenance and Rehabilitation Account (RMRA) Special Gas Tax Funds for eligible costs in the Proposed Budget. (1,000,000)

Recreation and Parks

123. Recognize Reimbursements from Special Funds for the maintenance of Proposition K facilities. (\$1,901,149)
124. Add funding for Saturday Night Lights wage increases. \$145,478
125. Add regular authority and six-months funding for three Recreation Facility Directors (\$96,231 direct cost/\$50,924 indirect cost) for the Senior Recreational Program. \$146,525

126. Universal Play/LA2028 Agreement
- a. Reduce funding in the Unappropriated Balance line item Recreation and Parks Universal Play. (\$825,000)
  - b. Add regular authority and nine-months funding for one Senior Recreation Director II and one Recreation Facility Director and as-needed salaries (\$122,991 direct cost/\$58,632 indirect cost/\$243,009 as needed salary) for adaptive use and universal play facilities. \$424,632
  - c. Add regular authority and nine-months funding for one Senior Personnel Analyst I, one Recreation Supervisor, one Senior Administrative Clerk, and one Volunteer Coordinator (\$274,058 direct cost/\$126,013 indirect cost) to provide Ombudsman, training, and safety services to meet LA 2028 training and safety requirements. \$400,071
127. Tree Maintenance
- a. Add regular authority and nine-months funding for one tree maintenance crew comprised of one Tree Surgeon Supervisor II; one Tree Surgeon Supervisor I; four Tree Surgeons; three Tree Surgeon Assistants; one Equipment Operator; and one Truck Operator (\$602,399 direct cost/\$249,147 indirect cost) to properly trim and maintain trees and remove dead trees. \$851,546
  - b. Add one-time funding of \$504,000 to MICLA for the equipment needed for tree removal and maintenance.
128. Provide additional funding to reduce the department's salary savings rate by one percent (\$624,941 direct cost/\$194,732 indirect cost). \$819,673
129. Homeless Encampment Cleanup
- a. Add regular authority and nine-months funding for four Gardener Caretakers; one Equipment Operator; one Park Ranger; one Electrician; and one Plumber (\$713,849 direct cost/\$212,614 indirect cost) to comprise one additional Bulky Item Illegal Dumping (BIID) Crew to assist with homeless encampment cleanup. \$926,465
  - b. Instruct the CAO to add \$390,000 for two dump trucks to the MICLA Program.

Unappropriated Balance

130. Relative to Climate Emergency Programs and Projects:
- a. Reappropriate 2018-19 funds in the amount of \$500,000 for the Climate Change Emergency Mobilization Program for the same purpose. \$-0-
  - b. Create a new line item and add funding for Climate Change Emergency Projects. \$300,000
131. Reduce the Outside Counsel line item based on current expenditure levels and efforts by the City Attorney to reduce reliance on outside counsel. (\$250,000)
132. Increase funding in the Reserve for Mid-Year Adjustments line item to be used for budgetary shortfalls during the fiscal year. \$15,000,000
133. Create a new line item and add funding for eviction prevention and homeless prevention services, not to be expended until Council approves a policy and program. Combined with the Consolidated Plan allocation for Right to Counsel, a total of \$3M will be available for eviction prevention and homeless prevention services. \$2,000,000

Zoo

134. Community Engagement Program Expansion
- a. Add regular authority and nine-months funding for two Zoo Curator of Education I (\$112,626 direct cost/\$53,290 indirect cost) to support the development of LAUSD school outreach programs and the youth career development program to be partially offset with funding from the Zoo Enterprise Trust Fund (\$112,626). \$53,290
  - b. Add one-time funding (\$80,000) to purchase a vehicle to support the outreach program to be offset with funding from the Zoo Enterprise Trust Fund. \$-0-
  - c. Add funding to Salaries, As Needed for a Recreation Instructor (\$19,000) to support the LAUSD school outreach program and Salaries, As Needed Various (\$100,000) to support the Youth Career Development Program to be offset with funding from the Zoo Enterprise Trust Fund. \$-0-
  - d. Add funding to the Salaries, As Needed (\$45,000) for Student Workers for the Youth Career Development Program, pending approval of the addition of the classification to the Department's As Needed position authority list, to be offset with funding from the Zoo Enterprise Trust Fund. \$-0-



## Other Changes

### Building and Safety

135. Restore resolution authority for one Administrative Clerk and one Building Mechanical Inspector (\$97,789 direct cost/\$50,780 indirect cost) for new construction sign inspections to be funded by the Building Permit Enterprise Fund. \$-0-
136. Add resolution authority for one Structural Engineering Associate II, one Structural Engineering Associate III, and one Structural Engineering Associate IV (\$224,854 direct cost/\$100,527 indirect cost) in the Structural Plan Check Division to be funded by the Building Permit Enterprise Trust Fund. \$-0-
137. Add resolution authority for one Graphic Designer II (\$58,835 direct cost/\$26,789 indirect cost) for the development and programming of the BuildLA website to be funded by the Building Permit Enterprise Trust Fund. \$-0-
138. Add resolution authority for one Management Analyst (\$64,770 direct cost/\$30,337 indirect cost) for the Technology Services Bureau to be funded by the Building Permit Enterprise Trust Fund. \$-0-

### Cultural Affairs

139. Provide \$100,000 in additional funding for the City's El Grito Celebration, to be funded by a reduction in the City Hall Lighting Public Art Project. \$-0-
140. Regarding the City's Mural Art Program:
- a. Recognize the availability of prior year savings (\$200,000) for Olympic Mural Restoration and redesignate for the City's Mural Art Program. \$-0-
  - b. Redesignate the 2019-20 Olympic Mural Restoration line item (\$100,000) for a new line item entitled "Citywide Mural Art Program." \$-0-
  - c. Instruct the Cultural Affairs Department to report on the City's Mural Art Program, including all available funding, encumbrances, and an allocation strategy which ensures funding is effectively expended for the program.

141. Regarding various Cultural Affairs Facilities:
- a. Add a new line item entitled "Los Angeles Theater Center" to provide funding for fees, operations and/or maintenance costs, pending completion of a revised lease agreement with the current operator (\$100,000), to be funded by a reduction in the City Hall Lighting Public Art Project. \$-0-
  - b. Add a new line item entitled " Little Madrid Theater" to provide seed money for programming and other costs for this new facility which is being conveyed to the Cultural Affairs Department (\$300,000), with funding to be provided as follows: \$-0-
    - i. Reduce the Landscaping and Miscellaneous Maintenance line item in Schedule 24 Arts and Cultural Facilities and Services Trust Fund by \$200,000.
    - ii. Reduce the City Hall Lighting Public Art Project by \$100,000.
    - iii. Instruct the Cultural Affairs Department to report on supplemental funding for the facility as well as a complete budget for the design, renovation and activation of this facility, including the possible availability of funding from the Arts Development Fee Trust Fund.
  - c. Add a new line item entitled "William Grant Still Arts Center" for publication printing and other expenses (\$60,000), to be funded by a reduction in the Landscaping and Miscellaneous Maintenance line item in Schedule 24 Arts and Cultural Facilities and Services Trust Fund. \$-0-
142. Restore funding in the Special III appropriations for the Latino Heritage Month (\$13,000) to be offset by funds from the Landscaping and Miscellaneous Maintenance line item. \$-0-
143. Provide additional funding in the Special Appropriations III (\$300,000) for the completion of the City Hall Lighting Public Art Project and reduce funding in Schedule 24 (Arts and Cultural Facilities and Services Trust Fund), line item Prior Years' Unexpended Appropriations. \$-0-

Housing and Community Investment

144. Add resolution authority and nine-months funding for one Senior Management Analyst II (\$94,798 direct cost/\$39,693 indirect cost) to support the Land Use Unit under the Affordable Housing Covenants Program, to be offset by a reduction in the "Unallocated" line item in Schedule 48 Municipal Finance Housing Fund. \$-0-

Information Technology Agency

145. Add resolution authority and nine-months funding for one Cable TV Production Manager II and one Television Engineer (\$157,070 direct cost/\$69,251 indirect cost) and transfer necessary funding from Contractual Services to be funded by the Telecommunications Development Account.

\$-0-

Office of Public Accountability

146. Add resolution authority and six-months funding for one Utility Rates and Policy Specialist II and one Utility Rates and Policy Specialist IV (\$144,584 direct cost/\$58,591 indirect cost), subject to paygrade determination by the CAO Employee Relations Division, to be fully reimbursed by the Los Angeles Department of Water and Power.

\$-0-

147. Office of Public Accountability Studies

- a. Add funding to Contractual Services (\$450,000) to monitor and support the 2016 utility rate ordinance and 2019 utility rate comprehensive update to be fully reimbursed by the Los Angeles Department of Water and Power.

- b. Reduce funding in the Unappropriated Balance line item Office of Public Accountability Studies (\$450,000).

\$-0-

Planning

148. Add resolution authority and nine-months funding for one City Planner and two City Planning Associates (\$217,306 direct cost/\$98,175 indirect cost) in the Major Projects Section to be funded through the Planning Case Processing Fund.

\$-0-

149. Add resolution authority for one Senior City Planner (\$126,449 direct cost/\$52,941 indirect cost) to be fully reimbursed by Los Angeles World Airports (LAWA).

\$-0-

Public Works - Board

150. Transfer funding from the General City Purposes - Council Community Projects, Los Angeles Conservation Corps line item (\$250,000) to the Board of Public Works for the same purpose.

\$-0-

Public Works - Engineering

151. A Bridge Home Projects

- a. Add contractual services funding (\$1,000,000) to provide resources to expedite A Bridge Home projects.

- b. Transfer funds from General City Purposes - "Additional Homeless Services" line item for this purpose.

\$-0-

Public Works - Sanitation and Unappropriated Balance

- 152. Create a new line item in the Unappropriated Balance with funding for work on small diameter sewers (\$1,300,000), and instruct the Bureau of Sanitation and the General Services Department to report with a proposal for creating a program to utilize City crews to perform this work and position descriptions for the fifteen positions (six Maintenance and Construction Helpers, two Construction and Maintenance Supervisor Is, two Equipment Operators, two Wastewater Collection Worker IIs, and one Senior Construction Engineer) necessary to perform this work and an analysis of whether the Targeted Local Hire may be used. Funding is to be provided by the Sewer Capital Fund.

\$-0-

Public Works - Street Lighting

- 153. Copper Wire Theft Replacement Program

- a. Add resolution authority and nine-months funding for one Street Lighting Electrician Supervisor I to oversee the Copper Wire Theft Replacement Program (\$91,185 direct cost/\$34,488 indirect cost) to be offset by the Street Lighting Maintenance Assessment Fund (SLMAF.)

\$-0-

- b. Instruct the Bureau of Street Lighting to report in 90 days with materials needed.

- 154. Add funding and resolution authority for one Street Lighting Construction and Maintenance Superintendent I (\$83,625 direct cost/\$36,212 indirect cost) to oversee the Co-Location of Small Cell Communications program, to be offset with funding in the Street Lighting Maintenance Assessment Fund (SLMAF).

\$-0-

- 155. Add funding and resolution authority for one Senior Systems Analyst II (\$94,798 direct cost/\$39,693 indirect cost) to manage in-house computer systems, to be offset with funding in the Street Lighting Maintenance Assessment Fund (SLMAF).

\$-0-

Public Works - Street Services

- 156. Add resolution authority and nine-months funding for three positions and expenses (\$249,147 direct cost/\$98,141 indirect cost) for private development B-permit review, to be offset by permit fees.

\$-0-

- 157. Add overtime for the Failed Street Reconstruction Program (\$3,321,059) to be offset by a reduction in Schedule 47 Street Damage Restoration Fee Special Fund appropriated to the Program.

\$-0-

- 158. Sidewalk Vending Program
  - a. Add resolution authority and twelve-months funding for twelve Street Services Investigators, two Senior Administrative Clerks, and one Management Analyst (\$1,385,471 direct cost/\$588,058 indirect cost) for compliance with the sidewalk vending program to be offset with permit fee revenue. \$-0-
  - b. Add funding for Sidewalk Vending outreach and education (\$350,000) to be offset with permit fee revenue. \$-0-
  - c. Instruct the Bureau of Street Services and Department of Recreation and Parks, with assistance from the CLA, CAO, City Attorney, Office of Finance and any other department as necessary, to report by July 1, 2019 with a sidewalk vending fee study that includes recommendations on a permit structure, types of permits, fees, rules and regulations, based on the April 17, 2018 Council action (C.F. 13-1493).
  
- 159. Provide resolution authority for four positions (\$104,560 direct cost/\$73,198 indirect cost) for the Street Sweeping Notification Pilot, to be funded by a reappropriation of 2018-19 funding for this project (\$177,758). \$-0-

Recreation and Parks

- 160. Add one-time funding for youth program bus services (\$500,000) to be offset by a reduction in Schedule 26 Proposition A Reserve for Future Transit Service. \$-0-

Special Parking Revenue Fund

- 161. Adjust Schedule 11 - Special Parking Revenue Fund to offset reduced anticipated receipts from the MTA Regional Connector Light Rail Project relative to the Mangrove site, as follows:
  - a. Increase the Balance Available July 1, 2019, by \$4,000,000 by decreasing Prior Years' Unexpected Appropriations by a like amount.
  - b. Decrease Lease and Rental Fee receipts by \$3,800,000.
  - c. Decrease Other Receipts by \$200,000. \$-0-

### Transportation

162. Add resolution authority and nine-months funding for one Senior Management Analyst I and one Transportation Planning Associate II (\$134,739 direct cost/\$62,293 indirect cost) to support transit expansion to be offset by a reduction in Schedule 26 Proposition A Reserve for Future Transit Service. \$-0-
163. Add resolution authority and nine-months funding for one Transportation Engineering Aide I and equipment funding (\$84,368 direct cost/\$25,537 indirect cost) to support the Speed Hump Program to be offset by a reduction in the Speed Hump line item in Schedule 52 - Measure M. \$-0-
164. Provide resolution authority and nine-months funding for one Transportation Engineering Associate I, three Transportation Engineering Associate IIs, and one Signal Systems Electrician (\$331,471 direct cost/\$154,058 indirect cost) to support the accelerated design, construction and inspection of safety-related traffic signal projects to be provided through interim appropriations from Schedule 5 – Special Gas Tax Improvement Funds (SB 1). \$-0-

### **Instructions and Technical Adjustments**

#### Exhibit H

165. 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

166. 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.
167. Instruct all Departments to ensure immediate invoicing for all grant reimbursements.
168. 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.
169. Instruct the CAO to monitor and ensure timely data entry of budget adjustments by City Departments.
170. 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, 2019. The use of substitute authorities shall be restricted only to limited duration or critical uses.

171. 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 2019-20 Budget (see Attachment 2 - Requested Reports and Special Studies), and as noted in this report, to ensure the referral of various memoranda and reports.
172. Request the City Attorney to transmit all implementing ordinances no later than June 15, 2019.
173. Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.
174. Authorize the CLA and CAO to make technical corrections to the Proposed Budget Schedules 5 and 29 with no impact to the budget.
175. Relative to the Capital Finance Administration Fund, 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.
176. Instruct the CAO to make technical adjustments necessary to capture all Homeless related services, including the General City Purposes - Mobile Laundry Truck, LA RISE, funding in the Unappropriated Balance for homeless services, and other items added by the Council.
177. Instruct all departments to use the Targeted Local Hire Program for the hiring of all eligible classifications in the program.
178. Instruct the CAO to make corrections to sources of funds and schedules to align with the adopted 45th Year Consolidated Plan.
179. Instruct the CAO to prepare revisions to the Financial Policies, with the assistance of the CLA and City Attorney, and include reviews of the Budget Stabilization Fund and the Pensions policy.
180. Instruct the City Administrative Officer to monitor and provide updates on expenditures of the Justice Fund through the Financial Status Report, to report to the Council for additional funding to the Justice Fund when 75% of the funds have been spent, and to provide an update on the costs, results and clientele that have been served by the Justice Fund, pursuant to a previous request by the Council.

### **Technical Adjustments**

#### Animal Services

181. Delete position authority for two Administrative Clerks and add resolution authority for one Public Information Director.

### Capital Improvements Expenditure Program

182. Change the name of a street lighting project under the CIEP - Physical Plant from Main Street Lighting Improvement Unit 2 CIP/STP to Main Street Lighting Improvement Unit 1 CIP/STP.
183. Replace the Measure W "Contingency for Construction" line-item in the Blue Book, Volume II, Page 881 with a new line item for "Southeast San Fernando Valley Stormwater Project Design."

### Economic and Workforce Development Department

184. Amend the Proposed Budget, Detail of Department Programs, Page 222, Contractual Services schedule for the Adult Workforce Development Program to correct funding amounts for specific line items as follows: Photocopier Rental (\$11,269); Security services (\$38,701); Pest control/cleaning supplies (\$941); and Day Laborer Program (\$1,214,000).

### Fire

185. Add resolution authority without funding for one Personnel Analyst and one Management Analyst to support the Administrative Services Bureau.

### General City Purposes

186. Change the name of the line item "Climate Emergency Community Council" to "Climate Emergency Commission."
187. Amend the Proposed Budget, Detail of Department Programs, Page 911, Item 62, relative to Discovery Cube Los Angeles to read: "Administered by: Board of Public Works"

### General Services

188. Add regular authority without funding for one Emergency Management Coordinator II to support Building Emergency Education and one Building and Construction Maintenance General Superintendent II to oversee GSD construction.

### Information Technology Agency

189. Add regular authority without funding for two Systems Programmer I positions to support Council.

### Police

190. Amend the Proposed Budget Detail of Department Programs, Page 489, Item 19 to read as follows: "Add funding for three Police Officer IIs and one Police Officer III to staff the Unified Homeless Response Center. These officers will ensure coordination of City services relative to homelessness, including the City's Clean Street Los Angeles, Operation Healthy Streets, and the Skid Row Americans with Disabilities "Right of Way" Compliance teams. Related costs consist of employee benefits."



191. Regarding funding for the Human Trafficking and Prostitution Detail:
- a. Amend the Proposed Budget Detail of Department Programs, Page 497, Item 35 to read as follows: "Add \$1.0 million to the Sworn Overtime account and allocate an additional \$500,000 within the same account for a total of \$1,500,000 for the Operations-Valley Bureau (\$500,000), Operations-South Bureau (\$500,000), and Operations-West Bureau (\$500,000) to maintain the Human Trafficking and Prostitution Detail."
  - b. Correct the Proposed Budget, Page 187, Police Footnote Number 5, to be consistent with the above language.
192. Amend the Proposed Budget Departmental Footnotes for Police No. 2, related to overtime funding designated for custody transports, to read "\$223,000 added to the Overtime General Account in 2018-19."

Public Works - Contract Administration

193. Add regular authority without funding for one Senior Management Analyst and delete regular authority for one Management Analyst to support Labor Compliance.

Public Works - Engineering

194. Add resolution authority without funding for one Senior Civil Engineer, two Civil Engineers, four Civil Engineer Associate IIIs, and three Civil Engineer Associate IIs to support grant funded projects.
195. Instruct the Bureau of Engineering to incorporate the additional project elements for the Reseda Boulevard Complete Street project that were approved by the Public Works and Gang Reduction Committee and the Transportation Committee, subject to Council approval, into the project design.

Public Works - Sanitation

196. Add regular authority without funding for one Environmental Specialist III to serve as the City's Biodiversity Expert.
197. Instruct the Bureau of Sanitation to report on the criteria, recommended locations, and timing for the expansion of the Clean Streets/HOPE Teams, with a ranking of locations; and include high needs areas reported by the Bureau, including the Grand Avenue and Flower Street Corridor. The report should also include an analysis of providing resolution authority and funding for three Senior Environmental Compliance Inspectors to provide supervision for additional Clean Streets/HOPE Teams.
198. Instruct the CAO to increase the amount identified for a Front Loader Truck for HOPE Teams in the MICLA Program from \$3.663M to \$4.4M and reduce the amount identified for Heavy Duty Hazardous Materials Vehicles from \$3.454M to \$1.350M.

199. Instruct the CAO and Bureau of Sanitation to report on the addition of resolution authority for one Principal Environmental Engineer and restoration of one Environmental Engineer, one Environmental Engineering Associate IV, one Environmental Engineering Associate III, and one Environmental Engineering Associate II, to be funded by Measure W.

Public Works - Street Lighting

200. Add resolution authority without funding for one Street Lighting Engineering Associate III and two Street Lighting Engineering Associate II to expand electric vehicle charging station installations.

Public Works, Bureau of Street Services

201. Amend the Risk and Liability Reduction crew configuration, as follows: delete one Equipment Operator, one Street Services Worker, one Heavy Duty Truck Operator and add two Cement Finishers and one Cement Finisher Worker.

Street Damage Restoration Fee Special Fund

202. Amend the "Cool Pavement" line item in the Street Damage Restoration Fee Special Fund to read "Cool Slurry."

Transportation

203. Add resolution authority without funding for five Transportation Engineering Associate II and one Signal Systems Electrician for design, construction, and inspection for Complete Streets and Vision Zero corridor projects.
204. Amend Schedule 5 as follows:
  - a. Include a footnote stating that SB 1 funds in 2019-20 are being used to fund 41 street related projects, of which, five are flood control projects and four are street lighting projects. These projects will be implemented during fiscal years 2019-20 and 2020-21. The useful life of the improvements provided by these projects are estimated to range from five to 30 years.
  - b. Reduce revenues in the Road Maintenance and Rehabilitation Special Fund and reduce the appropriation for Concrete Streets in the amount of \$4.678M; increase revenue in the Special Gas Tax Improvement Fund and add an appropriation for Concrete Streets in the amount of \$4.678M; this results in no net change to the budget.

Budget Notes

205. Correct the Proposed Budget to move the Street Lighting Improvements and Supplies line item to Schedule 19.
206. Add classifications to the Cannabis Regulation Department's As Needed Position Authority List, as follows: Commission Hearing Examiner (Class Code 0102); Hearing Officer (Class Code 1328); Administrative Trainee I (Class Code 0820); Administrative Intern I (Class Code 1535-1); and Administrative Trainee II (Class Code 1535-2).

207. Add classifications to the Transportation Department's As Needed Position Authority List, as follows: Assistant Signal Systems Electrician (Class Code 3818) and Signal Systems Electrician (Class Code 3819).
208. Add classifications to the Zoo Department's As Needed Position Authority List, as follows: Accounting Clerk (Class Code 1223); Accountant (Class Code 1513); Audio Visual Technician (Class Code 5147); and Student Worker (Class Code 1501).
209. Amend the Proposed Budget Detail of Department Programs, Page 1011, Complete Streets Program, to delete the following language: "Funding in 2019-20 provides for the completion of all six projects." as well as the sentence that reads "Funding for the next round of projects is limited to \$15.5 million per lane mile, and \$14 million per overall project." In the latter case, these matters, in addition to the selection of the next Complete Streets projects, are subject to further policy discussions by the Transportation and Public Works Committees.
210. Instruct the Board of Public Works to continue the graffiti removal program, consistent with the 2017-18 level, and if the prevailing wage issues is adverse or not resolved, the Board should report to Council with an appropriate funding request.

#### **CLOSING RECOMMENDATIONS**

211. Instruct the Office of the City Administrative Officer to prepare and present to the City Council within 30 days a listing of all resolutions, substitute, and in-lieu positions needed to fulfill the intent of the Council's action on the 2019-20 Budget.
212. Authorize the Chief Legislative Analyst and the City Administrative Officer to make minor and technical adjustments to fulfill the intent of the Budget actions, and request the City Attorney, with the assistance of the CLA and CAO, to prepare and present a resolution for the adoption of the 2019-20 Budget for the General Government of the City of Los Angeles as submitted by the Mayor on April 18, 2019, as modified by this report.

**Exhibit H – Implementing Instructions and Ordinance Changes**

- H1. Authorize the issuance of an amount not-to-exceed \$1.7 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, with the assistance of the City Administrative Officer and the Chief Legislative Analyst, to prepare and present an ordinance to amend the Los Angeles Administrative Code Section 5.120.4 (Budget Stabilization Fund) to reflect an updated growth revenue threshold, pursuant to the requirements of the current policy.
- H3. Request the City Attorney to prepare and present an ordinance to amend the Los Angeles Administrative Code Section 5.111.2 to allow the Cultural Affairs Department to include the rental and use fee structure for each Cultural Affairs managed theater and direct all theater receipts be placed in the Cultural Affairs Trust Fund (Fund No. 844, Department 30) to be allocated for staffing, programming and maintenance of Cultural Affairs managed theaters.
- H4. Request the City Attorney to prepare and present an ordinance to increase the Zoo admission fee by \$1 effective July 1, 2019; and, instruct the Zoo Department to take necessary steps for the Greater Los Angeles Zoo Association (GLAZA) to increase membership fees commensurate with existing discounts and incentives.
- H5. 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, Salaries 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.
- H6. 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, 2019.

### Aging

- R 1. Instruct the Department of Aging to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on identifying alternative metrics that define success for the Older Workers Employment Program.

### Building and Safety

- R 2. Instruct the Department of Building and Safety to report to the Planning and Land Use Management Committee on the modifications required to allow washlets to be approved expeditiously when appropriate.
- R 3. Instruct the Department of Building and Safety to report to the Planning and Land Use Management Committee on the feasibility of an ongoing enforcement program to identify, monitor, and cite repeat nuisance properties.
- R 4. Instruct the Department of Building and Safety to report to the Personnel and Animal Welfare Committee on how the Department plans to work with the Strategic Workforce Development Task Force to focus on programs for training and hiring individuals in disadvantaged communities to become employees of the Department.

### Cannabis Regulation

- R 5. Instruct the Department of Cannabis Regulation to report to the Planning and Land Use Management Committee on the City's ability to constrain the placement of cannabis advertisements in school zones.

### Chief Legislative Analyst

- R 6. Instruct the Chief Legislative Analyst to report to the Budget and Finance Committee on the creation of a City Manager position and the responsibilities of a City Manager compared to those of the City Administrative Officer.

### City Administrative Officer

- R 7. Instruct the City Administrative Officer to report to the Homelessness and Poverty Committee on whether entities other than The People Concern (TPC) and County of Los Angeles do master leasing programs and the feasibility of expanding these programs.
- R 8. Instruct the City Administrative Officer to report to the Personnel and Animal Welfare Committee on opportunities for departments to use salary savings to hire staff through the Targeted Local Hire Program even if they do not have vacant, eligible position authorities for those classifications.

## **City Administrative Officer (continued)**

- R 9. Instruct the City Administrative Officer to report to the Budget and Finance Committee on the use of pension obligation bonds and the opportunities and risks of using these to pay down the system's unfunded liability.

## **City Attorney**

- R 10. Request the City Attorney to report to the Personnel and Animal Welfare Committee on enacting a local Ordinance to increase the overtime rate to a rate higher than that required by State law and determine whether legislation is necessary to make that change.
- R 11. Request the City Attorney to report to the Rules, Elections, and Intergovernmental Relations Committee on the number of Cannabis businesses that can be closed.

## **City Clerk**

- R 12. Instruct the City Clerk, with the assistance of the Department of Neighborhood Empowerment, to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on various metrics and best practices related to increasing participation in Neighborhood Councils and the Neighborhood Council election cycle, including increasing the number of candidates, increasing the percentage of competitive seats, increasing the number of voters, and increasing the diversity of participants in terms of race, gender, age, income, political affiliation, and viewpoints.

## **Controller**

- R 13. Request the Controller to report to the Budget and Finance Committee on the next steps for the Controller's open data program and include a discussion on the data sets to be available in future years and the resources needed to meet these plans.
- R 14. Request the Controller to report to the Budget and Finance Committee with a list of audits planned for Fiscal Year 2019-20.

## **Cultural Affairs**

- R 15. Instruct the Department of Cultural Affairs to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on the Promise Zone Artist in Residence Program including which organizations are included, how organizations are selected, and what cultural mapping will be conducted.
- R 16. Instruct the Department of Cultural Affairs to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on the costs associated with the renovation and continued operation of the Little Madrid Theater.

## **Disability**

- R 17. Instruct the Department on Disability, with the assistance of the Bureau of Engineering and the Department of Transportation, to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee and the Transportation Committee on the causes of the backlog in the Blue Curb Program, specifically the painting of curbs.
- R 18. Instruct the Department on Disability to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on the progress made on the self-evaluation transition plan for City facilities to be compliant with the Americans with Disabilities Act.
- R 19. Instruct the Department on Disability to report to the Rules, Elections, and Intergovernmental Relations Committee on the progress made on a plan to help facilitate the 2020 Census and whether additional resources are needed for this effort.

## **Emergency Management**

- R 20. Instruct the Emergency Management Department to report to the Public Safety Committee on the resources and approach needed to implement an emergency notification system comparable to top-tier systems in other cities.
- R 21. Instruct the Emergency Management Department to report to the Public Safety Committee on the department size needed to be on par with other cities' emergency departments, including consideration of practices and resources that are already included in other City departments' responsibilities.

## **Finance**

- R 22. Instruct the Chief Legislative Analyst, with the assistance of the Office of Finance and the Department of Cannabis Regulation, to report to the Budget and Finance Committee on potential policy revisions to ensure that the City is collecting business taxes from all businesses operating within the City, including cannabis delivery firms. The report should include the impact on revenues by collecting from additional businesses.

## **Fire**

- R 23. Instruct the Fire Department to report to the Public Safety Committee on opportunities for efficiencies of scale in purchasing medication used by emergency response units, including the possibility of joint agreements for purchasing with the County of Los Angeles or other entities.
- R 24. Instruct the Fire Department to report to the Public Safety Committee with metrics on the brush clearance program and how technology, such as drones, can be used to make the program more cost-effective. The report should include potential funding for the drone program in Fiscal Year 2020-21.

## **Fire (continued)**

- R 25. Instruct the Fire Department to report to the Public Safety Committee on how drones have interfered with Fire Department operations and actions the Department can take to mitigate these impacts.
- R 26. Instruct the Fire Department to report to the Public Safety Committee on the progress made to reduce “wall time” for the Department’s Emergency Medical Services (EMS) providers at local hospitals.
- R 27. Instruct the Fire Department to report to the Public Safety Committee on the Department's efforts to inform hillside residents about evacuation options.

## **General Services**

- R 28. Instruct the Department of General Services to report to the Information, Technology and General Services Committee on the Department's practice of including the costs of travel in its overhead rates when billing for work at City facilities and how the overhead charges can be changed to more equitably allocate costs of facility repairs.

## **Homeless Services Authority**

- R 29. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on efforts to decrease the cost of the Safe Parking Program.
- R 30. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on the costs associated with each of the current City-sponsored Navigation Centers and the services that are provided at these Centers. The report should include opportunities to locate these Centers at appropriate locations around the City and identify where additional sites may be located.
- R 31. Request the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee on all of the various pathways to homelessness. The report should discuss the number of homeless individuals who become homeless due to non-payment-of-rent evictions compared to other reasons; specific causes of homelessness, including substance abuse, the role of predatory rehabilitation facilities that terminate services to clients when their insurance runs out; and whether LAHSA has investigated these facilities and explored any interventions that it can pursue, including legislation, to address this issue.



## **Homeless Services Authority (continued)**

- R 32. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on metrics related to various categories of homeless populations, such as unaccompanied youth, women, families, and individuals with disabilities, mental health, or substance abuse issues, and discuss how these populations have changed over time. The report should describe any progress made in reducing homelessness among these populations or whether it has worsened. The report should also discuss, by population group, which programs have been most or least effective in addressing their needs. The report should include the number of individuals who receive housing interventions and specify whether they are placed in market rate housing, Rapid Re-Housing, and/or Section 8, and specify the length of their stay in these housing programs.
- R 33. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on the effectiveness of existing clean-up efforts at homeless encampments and the impact on those living in encampments with regard to transitioning into housing and the economic impact on businesses in the area. The report should describe the impact of including law enforcement in these clean-ups. See also C.F. No. 19-0450.
- R 34. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on opportunities to adjust the eligibility for the Rapid Re-Housing Program in order to reduce the inflow into homelessness. The report should include whether these or other changes to the program are contemplated and discuss the nexus between these issues and the Safe Parking Program.
- R 35. Request the Los Angeles Homeless Services Authority, with assistance from the City Administrative Officer, to report to the Homelessness and Poverty Committee on opportunities to increase access to mental health professional resources from the County of Los Angeles to support the Los Angeles Police Department.
- R 36. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on the number of Rapid Re-Housing vouchers that have gone to seniors compared to the percentage of seniors in the homeless population.

## **Housing and Community Investment**

- R 37. Instruct the Housing and Community Investment Department to report to the Housing Committee with the cost efficiencies associated with the realignment of the Consolidated Plan with the City's fiscal year.
- R 38. Instruct the Housing and Community Investment Department to report to the Housing Committee relative to the Density Bonus Program and the feasibility of requiring an established waitlist for tenants applying for restricted units. The report should also include the feasibility of implementing a database to monitor these units, the affordability of condominiums, and the possibility of identifying units as apartments instead of condominiums.

## **Housing and Community Investment (continued)**

- R 39. Instruct the Housing and Community Investment Department to report to the Housing Committee with recommendations to streamline the Department's role in Section 8 inspections.

## **Housing Authority**

- R 40. Request the Housing Authority of the City of Los Angeles to report to the Homelessness and Poverty Committee on efforts to streamline the Section 8 process, including the ease of inspections.
- R 41. Request the Housing Authority of the City of Los Angeles (HACLA) to report to the Homelessness and Poverty Committee on the status of Section 9 projects Citywide and whether any expansions or improvements are planned at any of these facilities. The report should describe plans to develop new or to expand existing Section 9 sites, and specifically discuss the Rose Hills and Rancho San Pedro projects for which HACLA has applied for funding.

## **Information Technology**

- R 42. Instruct the Information Technology Agency to report to the Information, Technology and General Services Committee on the status of the procurement reform project and the anticipated timeline to complete this process.
- R 43. Instruct the Information Technology Agency to report to the Personnel and Animal Welfare Committee on its hiring initiatives, and how it can utilize the Targeted Local Hire Program to provide job opportunities in technology fields for underserved populations.
- R 44. Instruct the Information Technology Agency to report to the Information, Technology and General Services Committee on the process and potential system improvements for closing service requests in the My311 application, specifically related to notifications of requests that are transferred to other City departments.
- R 45. Instruct the Information Technology Agency, with the assistance of the Bureau of Engineering, to report to the Information, Technology and General Services Committee and the Public Works and Gang Reduction Committee on creating a system to coordinate closures of public rights of way for public service work to ensure emergency services can still access all necessary areas of the City.
- R 46. Instruct the Information Technology Agency to report to the Information, Technology and General Services Committee on the historical wait times over the last five years for the My311 application.

## **Los Angeles City Employees' Retirement System (LACERS)**

- R 47. Instruct the Los Angeles City Employees' Retirement System to report to the Budget and Finance Committee on the funded ratios of CalPERS and CalSTRS.
- R 48. Instruct the Los Angeles City Employees' Retirement System (LACERS) to report to the Budget and Finance Committee on efforts to increase the participation of diverse investment professionals in the fund's financial management. The report should discuss the criteria that LACERS uses to determine whether firms are considered to be a Minority Business Enterprise or Women Business Enterprise and how LACERS is recruiting and identifying individuals for hire to meet diversity goals.

## **Los Angeles Fire and Police Pensions (LAFPP)**

- R 49. Instruct the Los Angeles Fire and Police Pensions (LAFPP) to report to the Budget and Finance Committee on efforts made to identify diverse professionals to provide investment advice and services and how LAFPP can increase those efforts. The report should discuss the criteria that LAFPP uses to determine whether firms are considered to be a Minority Business Enterprise or Women Business Enterprise and how LAFPP is recruiting and identifying individuals for hire to meet diversity goals.
- R 50. Instruct the Los Angeles City Employees' Retirement System (LACERS) and Los Angeles Fire and Police Pensions (LAFPP) to report jointly to the Budget and Finance Committee on the degree of latitude that the City has in determining whether a retired employee can be denied pension benefits for violating the law.

## **Library**

- R 51. Instruct the Library Department to report to the Rules, Elections, and Intergovernmental Relations Committee on the Department's plan to assist with the 2020 Census.
- R 52. Instruct the Library Department to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee and the Immigrant Affairs, Civil Rights and Equity Committee on the location of libraries with New American Centers and the need to expand the immigration assistance program based on need.
- R 53. Instruct the Library Department to report to the Homelessness and Poverty Committee on data collected from The Source one-stop shops service providers.

## **Neighborhood Empowerment**

- R 54. Instruct the Department of Neighborhood Empowerment to report to the Rules, Elections, and Intergovernmental Relations Committee on the Department's plans to assist with the 2020 Census. The report should discuss ways to assist with hard-to-reach populations and plans to ensure Neighborhood Councils recognize the significance of the 2020 Census.

## **Neighborhood Empowerment (continued)**

- R 55. Instruct the Department of Neighborhood Empowerment to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on the trainings that City employees are required to complete that Neighborhood Council board members are not. The report should discuss any opportunities to change the requirements for board members to match those of City employees.
- R 56. Instruct the Department of Neighborhood Empowerment to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on the progress made in the past 20 years with regard to participation in Neighborhood Councils. The report should discuss the reasons that voter participation remains low in Neighborhood Council elections and include recommendations to increase participation.
- R 57. Instruct the Department of Neighborhood Empowerment, with the assistance of the Information Technology Agency, to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on opportunities to encourage those who participate in City Council public comment to engage in their Neighborhood Councils.
- R 58. Instruct the Department of Neighborhood Empowerment to report to the Health, Education, Neighborhoods, Parks, Arts, and River Committee on the Department's and Neighborhood Councils' use of social media, including Facebook, Instagram, Snapchat, and Nextdoor, and provide a list of which Neighborhood Councils are using each.

## **Personnel**

- R 59. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on using alternative demonstrations of competency, such as proof of a Master's degree, to decrease the number of candidates that need to go through the testing process.
- R 60. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on opportunities for, and benefits from, allowing candidates for City jobs to proceed with their application process by initially self-certifying their qualifications.
- R 61. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on the Department's plans for implementing the Bridge to Jobs Program.
- R 62. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on opportunities to expand the list of Targeted Local Hire program classifications.
- R 63. Instruct the Personnel Department to report to the Budget and Finance Committee on specific strategies to reduce workers' compensation incidents and costs. The report should also explain how the metric included in the Proposed Budget for the amount of monthly workers' compensation costs avoided is calculated.

## **Personnel (continued)**

- R 64. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on what other cities, including San Francisco, are doing to streamline the hiring process.

## **Planning**

- R 65. Instruct the Department of City Planning to report to the Energy, Climate Change, and Environmental Justice Committee on the status of the state-sanctioned Climate Action Plan (CAP) within the General Plan, including future anticipated costs and potential funding sources that would become available to the City with a CAP.
- R 66. Instruct the Department of City Planning to report to the Planning and Land Use Management Committee on the number of Environmental Impact Reports that have been completed by the Major Projects Division in the past three years and the number that are currently pending. The report should discuss what that number represents in terms of the number of developments, broken down by housing units, hotel rooms, commercial space, and office space.
- R 67. Instruct the Department of City Planning to report to the Planning and Land Use Management Committee on the number of Environmental Impact Reports per employee that the City completes. The report should compare this ratio to that in other jurisdictions.

## **Police**

- R 68. Instruct the Police Department to report to the Public Safety Committee on the cumulative effects of enabling the public to report crimes online. The report should discuss potential efficiencies gained from online reporting and the number of officers that can return to patrol because of the time savings related to online reporting.
- R 69. Instruct the Police Department to report to the Public Safety Committee on the increased Department costs generated by the cash-nature of the cannabis industry, including dispensaries that are targeted by criminals for cash versus those targeted for product.
- R 70. Instruct the Police Department to report to the Public Safety Committee on speed enforcement. The report should include metrics on how many additional citations have been issued as a result of updating speed surveys and a cost benefit analysis on the relationship between increased enforcement of traffic laws to traffic safety.
- R 71. Instruct the Police Department to report to the Public Safety Committee on the possibility of using Reserve Officers to supplement the Park Ranger Program.

## **Police (continued)**

- R 72. Instruct the Police Department to report to the Public Safety Committee on the potential impact of Senate Bill 58, which would extend the operating hours of establishments that serve alcohol to 4:00 a.m. The report would only be necessary should Senate Bill 58 be signed into law.
- R 73. Instruct the Police Department to report to the Public Safety Committee on how the Department will promote diversity among its recruits and in the Police Cadet Program.

## **Public Accountability**

- R 74. Instruct the Office of Public Accountability - Ratepayer Advocate to report to the Energy, Climate Change, and Environmental Justice Committee on the impact that closing the Scattergood, Harbor, and Haynes Generating Stations will have on energy reliability and whether any local jobs will be lost.

## **Public Works, Contract Administration**

- R 75. Instruct the Bureau of Contract Administration to report to the Energy, Climate Change, and Environmental Justice Committee on whether environmental performance is used as a criterion in comparing bids and, if not, how it would be possible to make it one of the criteria. The report should discuss which environmental performance metrics could be used in the contracting process.
- R 76. Instruct the Bureau of Contract Administration to report to the Public Works and Gang Reduction Committee on opportunities to incorporate the tracking of green jobs in the same manner the City tracks local jobs during the contracting process.

## **Public Works, Engineering**

- R 77. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the number of Above Ground Facilities (AGFs) that have been installed and their locations.
- R 78. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the number and location of completed sidewalk repair projects adjacent to City facilities and a work plan for the next three to five years broken down by Council District.
- R 79. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the feasibility and resources required for a sustainable infrastructure needs assessment.
- R 80. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the status of testing alternative construction materials and designs for sidewalk repair. The report should include the testing results.

## **Public Works, Engineering (continued)**

- R 81. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the funding required to complete all sidewalk projects adjacent to City facilities.
- R 82. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on lower cost options to repair sidewalks to prevent trip-and-fall liability, including options that may not meet Americans with Disabilities Act (ADA) requirements, but would allow the City to perform more repairs.
- R 83. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on the opportunity to initiate a pilot project in Council District 5, with funds matched by the Council District, to use diamond cutting and grinding technologies to make sidewalks passable.
- R 84. Instruct the Bureau of Engineering to report to the Public Works and Gang Reduction Committee on how the Bureau can be a leader in emission and greenhouse gas reduction, including opportunities to do so through bike lane materials purchasing, routine City building projects, Department of Water and Power assistance with on-site solar arrays, and all projects related to the 2028 Olympics.
- R 85. Instruct the Bureau of Engineering to report to the Personnel and Animal Welfare Committee on the status of succession planning, including the continuing rate of retirements in the Bureau.

## **Public Works, Sanitation**

- R 86. Instruct the Bureau of Sanitation, with assistance from the Bureau of Engineering, to report to the Energy, Climate Change, and Environmental Justice Committee with a priority list of flood control projects. The report should describe how prioritization is determined, the financial loss associated with not addressing flood control issues and whether Measure W funds can be used for projects that address flooding.
- R 87. Instruct the Bureau of Sanitation to report to the Homelessness and Poverty Committee on best practices related to public health and cost effectiveness of clean-up conducted at homeless encampments.
- R 88. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on the requirements for the Measure W regional call for projects and the timeline for projects.
- R 89. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, and Environmental Justice Committee on how clean-ups can be tailored to the unique needs of different areas across the City and the steps that can be taken to ensure this happens effectively.

## **Public Works, Street Services**

- R 90. Instruct the Bureau of Street Services, with assistance from the Department of Transportation and the Bureau of Engineering, to report to the Public Works and Gang Reduction Committee and the Transportation Committee on the street selection for failed street projects, including concrete streets and alleys, prior to spending the \$17.1M included in the Proposed Budget. The report should describe how the selection of failed streets will be coordinated with the Complete Streets Program to ensure that the failed streets do not require additional safety, sidewalk or green infrastructure treatments.
- R 91. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on street sweeping route optimization, including opportunities to enhance coordination to ensure that parking citations are only issued before streets are swept and how consideration can be given to elementary school drop-off times.
- R 92. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on opportunities to enhance coordination between the Bureau, the Fire Department and the Department of Water and Power relative to tree trimming.
- R 93. Instruct the Bureau of Street Services to report to the Transportation Committee on the percentage of alleys by Council District.
- R 94. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on a strategy to repair Speedway in Council District 11.
- R 95. Instruct the Bureau of Street Services to report to the Public Works and Gang Reduction Committee on how the positions added in the Proposed Budget will impact the Bureau's current vacancy rate and ability to complete the proposed work program.
- R 96. Instruct the Bureau of Street Services to report to the Energy, Climate Change, and Environmental Justice Committee on testing of cool pavement treatments and various treatments' impact on greenhouse gas emissions.

## **Recreation and Parks**

- R 97. Instruct the Department of Recreation and Parks to report to the Health, Education, Neighborhoods, Parks, Arts and River Committee on how the Department addresses park lighting maintenance requests and evaluates lighting at parks.
- R 98. Instruct the Department of Recreation and Parks to report to the Health, Education, Neighborhoods, Parks, Arts and River Committee on the current Park Ranger assignments and where new hires will be assigned.
- R 99. Instruct the Department of Recreation and Parks to report to the Health, Education, Neighborhoods, Parks, Arts and River Committee and the Personnel Committee on the challenges with hiring Park Rangers.



## **Recreation and Parks (continued)**

- R 100. Instruct the Department of Recreation and Parks to report to the Health, Education, Neighborhoods, Parks, Arts and River Committee on the additional steps the Department can take to reduce water and power usage and opportunities to realize revenues in power generation, including establishing a fee for electric vehicle charging.
- R 101. Instruct the Department of Recreation and Parks to report to the Health, Education, Neighborhoods, Parks, Arts and River Committee on bathroom installations in the park system including ways to reduce costs by using standard designs, purchasing prefabricated bathrooms, and applying other best practices to reduce the capital costs.
- R 102. Instruct the Department of Recreation and Parks to report to the Rules, Elections, and Intergovernmental Relations Committee on the Department's plan to facilitate participation in the 2020 Census and any additional resources that may be required.

## **Transportation**

- R 103. Instruct the Department of Transportation to report to the Personnel and Animal Welfare Committee on the Department's succession planning strategy.
- R 104. Instruct the Department of Transportation to report to the Transportation Committee with data demonstrating the impetus for parking enforcement activities, including the degree that parking violations are addressed by proactive enforcement as compared to complaints, and how complaints are distributed.
- R 105. Instruct the Department of Transportation to report to the Transportation Committee with a list of Vision Zero projects that have been completed, with an emphasis on projects in South Los Angeles.
- R 106. Instruct the Department of Transportation to report to the Transportation Committee with a status of the \$14 million included in the 2017-18 Budget for the North Hollywood DASH line.
- R 107. Instruct the Department of Transportation to report to the Transportation Committee with the results of the pilot program for the simplified parking restriction signage.
- R 108. Instruct the Department of Transportation to report to the Transportation Committee on the status of speed surveys on streets that are prone to collisions and a list of the next set of streets on which the current speed surveys will expire.

## **Zoo Department**

- R 109. Instruct the Zoo Department to report to the Health, Education, Neighborhoods, Parks, Arts and River Committee on whether cable television would be an effective marketing tool for the Zoo as compared to other efforts.

## **Budget Memos**

- R 110. Refer Budget Memo 89 to the Homelessness and Poverty Committee and instruct the City Administrative Officer to report on cost effective ways to provide hygiene services to homeless individuals near encampments throughout the City.
- R 111. Refer Budget Memo 196 to the Public Safety Committee and the Budget and Finance Committee and instruct the Police Department to report with a plan to reopen closed jails. The report should discuss the feasibility of using pay-to-stay to reduce the General Fund impact of reopening closed jails.

## **Exhibit H Reports**

- R 112. Instruct the City Administrative Officer to work with relevant Departments to conduct studies and update fees to ensure cost recovery for salaries, expenses, equipment, and other costs, as appropriate, for the following: Planning Case Processing Special Fund; General Plan Maintenance Surcharge; Hollyhock House admission; Watts Towers tours; and, Emergency Ambulance Service Program Advanced Life Support and Basic Life Support. The CAO is further instructed to report to the Budget and Finance Committee no later than September 30 with recommended adjustments to these fees. Additionally, instruct the CAO, with City Departments, to conduct a comprehensive review of all other fees to ensure they are current and that changes may be considered prior to submission of the 2020-21 Proposed Budget, and annually thereafter.
- R 113. Request the City Attorney, with the assistance of the City Administrative Officer and the Chief Legislative Analyst to report to the Public Safety Committee with recommendations for a funding and implementation plan to transition to the Office of the City Attorney the role of Los Angeles Police Department Advocate during the conduct of all LAPD Board of Rights hearings.
- R 114. Instruct the Los Angeles Police Department, with the assistance of the City Administrative Officer and the Harbor Department to report to the Public Safety Committee, the Information Technology and General Services Committee and the Trade, Travel and Tourism Committee with recommendations relative to the Los Angeles Port Police's use of the Harbor Jail and a proposal for full cost recovery services.

## **Added by the Budget and Finance Committee**

- R 115. Instruct the Department of Building and Safety, with the assistance of the City Administrative Officer and the City Attorney, to report to the Planning and Land Use Management Committee on an Inspector Certification Program to include potential employees who do not have experience in the field of construction.

## **Added by the Budget and Finance Committee (continued)**

- R 116. Instruct the City Administrative Officer to report to the Budget and Finance Committee and the Health, Education, Neighborhoods, Parks, Arts and River Committee regarding identifying supplemental funding that may be available to complete the Verdugo Hills Pool and Bathhouse project.
- R 117. Instruct the Fire Department and the Department of Recreation and Parks, with assistance from the Board of Public Works to report to the Public Safety Committee, the Health, Education, Neighborhoods, Parks, Arts and River Committee and the Budget and Finance Committee on the potential use of Targeted Local Hire and the Office of Community Beautification to perform brush clearance activities.
- R 118. Instruct the City Administrative Officer and the General Services Department (GSD) to monitor the Petroleum Products Account and address any potential deficits or surpluses through the Financial Status Report, including the transfer of any surpluses to GSD for equipment or other needs related to the electrification of fleet vehicles in order to reduce the reliance on petroleum products.
- R 119. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee with metrics on how often shared housing, family reunification, and other quick and nimble interventions are utilized. The report should include a breakdown of how often family reunification is used by Service Planning Area. The report should also include any barriers to maximizing this intervention, funding or otherwise.
- R 120. Instruct the Information Technology Agency (ITA) to report to the Information, Technology and General Services Committee on the changes ITA has made to the services it provides since 2007-08, including efficiencies that have been implemented, those resulting from various information and technology projects completed, in process and planned, and how expenditures have changed over the past 10 to 12 years.
- R 121. Instruct the Information Technology Agency, the Los Angeles Police Department and the City Administrative Officer to report to the Public Safety Committee, the Information, Technology and General Services Committee and the Budget and Finance Committee regarding the replacement of the Police Department legacy system with a single system, a plan for replacement, budget and possibility for grant or alternative funding to complete the various projects.
- R 122. Instruct the Personnel Department to report to the Personnel and Animal Welfare Committee on the status of the Personnel Employee Recordkeeping System (PERKS). The report should include the status of the work accomplished to date, the specific tasks associated with the phases of the project, whether savings are available that can be applied to PERKS, and the estimated cost of the entire project.

## **Added by the Budget and Finance Committee (continued)**

- R 123. Instruct the Los Angeles Police Department to report to the Public Safety Committee on the Department's foot patrol deployment numbers in the Central Area. The report should include data on crime in the Central Area over the last five years, and data on other areas of the City that could benefit from increased uniformed foot patrols.
- R 124. Instruct the City Administrative Officer to report to the Budget and Finance Committee within 90 days with funding options to provide additional resources to the Bureau of Street Lighting for materials related to copper wire theft.
- R 125. Instruct the Department of Recreation and Parks and the City Administrative Officer to report to the Health, Education, Neighborhoods, Parks, Art and River Committee on potential funding sources to repair the Exposition Park Rose Garden walls.
- R 126. Instruct the Department of Transportation to report to the Transportation Committee with an assessment, action plan, and resources needed to provide crossing guards at all warranted intersections and a status on all crossing guard vacancies.
- R 127. Instruct the Department of Transportation to report to the Transportation Committee on resources required to restore the Neighborhood Traffic Division to address local traffic concerns.
- R 128. Request the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee on LAHSA's programs to address family homelessness. The report should address how LAHSA programs facilitate the transition of families from motels to stable housing, its strategy to address the needs of homeless families, and the resources needed to implement innovative models specific to families with children living in motels, such as the LA Family Housing "It Takes a Village" proposal (C.F. No. 19-0411).
- R 129. Instruct the Chief Legislative Analyst to report to the Personnel and Animal Welfare Committee with an analysis of the budget reports requested from Departments on the amount of time their Chief Sustainability Officers (CSO) and Chief Resilience Officers (CRO) spend on sustainability and resilience issues, and what authorities and funding would be necessary to ensure that all relevant Departments have full-time CSOs and CROs.
- R 130. Instruct the Emergency Management Department and Department of Neighborhood Empowerment to work with the Bureau of Sanitation and Department of Water and Power to report to the Energy, Climate Change, and Environmental Justice Committee on how the Cool Blocks program could be integrated into the Ready Your Los Angeles Neighborhood program in order to maximize resources, funding and efforts.