


# REPORT OF THE CHIEF LEGISLATIVE ANALYST

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May 16, 2019

To: Honorable Members of the Budget and Finance Committee

From: Sharon M. Tso   
Chief Legislative Analyst

## **2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA**

Transmitted herewith are our recommended changes to the Mayor's 2019-20 Proposed Budget. These recommendations reflect the discussion during the Committee hearings, City Administrative Officer Memos, Departmental requests, communications from Councilmembers and additional analysis by this Office.

The Proposed Budget provides funding for many programs of interest to the Council. It reflects growing revenues, driven primarily by strong property tax receipts and sales and business tax receipts, in particular from the legalization of recreational cannabis. It also recognizes new special fund revenue from Measure W, a local measure to fund infrastructure projects and clean water programs, and continues revenue from various other sources designated for transportation projects. For the first time, the Proposed Budget exceeds \$10 billion. It is a substantial budget, but at the same time, sets aside funds to increase the City's reserves.

There are, however, some areas of concern, including changes in policy which have yet to be considered by the City Council, inadequate funding for certain City services and inadvertent omissions that need correction. Additionally, there are other considerations that can significantly alter the fiscal landscape in 2019-20 and beyond, including upcoming labor negotiations for sworn and some civilian bargaining units expiring in June 2019, liability costs, pension costs, and major capital projects which are yet to be fully funded. The Budget and Finance Committee directed our Office to address these concerns.

The expenditure changes contained in this report reflect the priorities articulated by the Budget and Finance Committee and advance the Committee's effort to continue on the City's long-term road to recovery in a fiscally responsible and thoughtful manner. The recommendations address areas of citywide importance such as tree trimming, recreational and cultural programming, and public safety; add or expand services for the City's most vulnerable populations, including the homeless, seniors, youth and the disabled; and, include resources for projects or services in areas of greatest need.

Our recommendations meet the City's financial policies and emphasize building the City's reserves to provide flexibility to address ongoing concerns about revenue and expenditure shortfalls, and to ensure that the City's fiscal health remains strong and can withstand future economic downturns.

Generally, the CLA recommendations address the following:

- Recognizes net revenue in the amount of \$60M. \$27M is from the State Ground Emergency Transport Program; \$15M is from reimbursements of retirement benefit costs consistent with the Independent Auditor's report; \$7M from other reimbursements; \$4M from additional reversions; and, \$2.25M is attributed to additional cannabis business tax receipts, a contingent revenue source.
- Recommends net Expenditure Changes of \$40M, consisting of \$77M in increases and \$37M in decreased expenditures.
- Recognizes Other Changes through the use of special funds, reductions based on anticipated savings and other adjustments, totaling \$19M.
- Sets aside additional funds for economic uncertainties and meets or exceeds financial policies by making modest increases to the Reserve for Mid-Year Adjustments, Budget Stabilization Fund and Reserve Fund.

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

- Adds funding for the Older Workers Employment Program.
- Adds funding for the Cannabis Regulation Department for business licensing and compliance and sets aside funding in the Unappropriated Balance for a public information campaign and enforcement.
- Adds funding in the Office of the City Attorney for neighborhood prosecutors.
- Adds funding for various capital and facilities projects throughout the City.
- Adds funding across several departments for census outreach.
- Increases funding in the Department on Disability to expand the HIV and Homelessness Pilot Program.
- Provides funding in the Fire Department for various programs including enhanced Basic Life Support ambulance service, fire inspection, youth development and mental health assistance.

- Provides resources to the Housing and Community Investment Department in support of Proposition HHH and LAHSA contract monitoring.
- Provides additional resources to the Planning Department for community plan updates, specific plan maintenance and affordable housing development.
- Adds funding to the Personnel Department to expedite the examination process and allows for more timely completion of harassment and discrimination complaints.
- Restores contractual services funding in support of the Petroleum Administrator.
- Provides 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.
- Adds funds for recreational programming including senior and youth recreation programs, and universal play facilities.
- Increases 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 the Unappropriated Balance.
- Adds funding for cultural programming and facilities, including the citywide mural program.
- Provides \$800K in the Unappropriated Balance for Climate Emergency programs in addition to funding for environmental stewardship activities.
- Adds funding in the Unappropriated Balance for eviction prevention and homelessness prevention in the amount of \$2M for a total allocation of \$3M when combined with funds in the Consolidated Plan.
- Adds 15 positions for the Sidewalk Vending Program consistent with Council action.
- Increases funding by \$15M for the Reserve for Mid-Year Adjustments for other budgetary shortfalls which may occur during the fiscal year.
- Adds \$17M to the Proposed Reserve Fund, an increase to 6.22%.
- Adds \$3M to the Budget Stabilization Fund.

The Budget and Finance Committee deliberations focused in large part on the long-term restoration of services. The recommendations contained herein address critical short-term needs, but many others begin to address the goal of restoring basic services and improving the quality of life for residents citywide and, in some cases, for specific populations with particular needs. The forward

looking nature of the deliberations is important to continue. It presents a valuable opportunity to have a broad, more informed discussion outside the constraints of the annual budget process and to develop a multi-year budget plan which frames long-term goals and priorities within the context of future revenue, fluctuations in economic conditions and financial stability.

Tying in with the longer view is the emphasis placed on the Mayor and Council's collective effort to build current reserves, to strengthen the City's financial position and to mitigate against future economic downturns. It is critical that this practice continue in the 2019-20 fiscal year, and in future years. As such, the recommendations in this report provide for \$35M in additions to the City's reserves, with the goal that the City not only begins the year in a stronger position, but ends that way, too.

We believe the recommendations contained in this report address the highest priorities of the Budget and Finance Committee, preserve the ability for Council to conduct a detailed review of major policy issues and positions the City to respond to potential shortfalls, revenue changes and other issues. However, the budget will need to be closely monitored during the course of the fiscal year, especially as it relates to reimbursement revenues, economically sensitive taxes, special funds receipts and expenditures, and labor negotiations.

SMT:KEK  
Attachment

# 2019-20 Proposed Budget

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

	Increase	Decrease	Reserve Fund Impact
<b>Mayor's Proposed Reserve Fund (6.110%)</b>			399.000
<b>Revised Mayor's Reserve Fund (6.004%)</b>		(6.936)	392.064
Transfer for Fire Department Ground Medical Emergency Transport Quality Assurance Fee (CF 19-0472)			

### Evaluating Budgetary Compliance and Control

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

- ◆ Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report to Council no later than June 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.
  
- ◆ Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.
- ◆ Instruct the CAO to continue to provide quarterly or more frequently, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, status of the Budget Stabilization Fund, projected shortfalls and all other elements previously included by the CAO in these financial status reports. Financial status reports should also include the status of liability claims for each of the Liability Payout categories in the Proposed Budget, detailing for each the amount budgeted, available balance, payouts to date, projected payouts for the fiscal year, variance between budget and actual, and, in cases where additional funds will be needed, a brief explanation of the underlying causes for exceeding the budgeted amount and corrective actions being taken to control costs. The reports should include recommendations to protect the City's fiscal health.
- ◆ Instruct the CAO to provide an update to the Four-Year Outlook following adoption of the 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.
- ◆ 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.

# 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

Reserve  
Fund  
Impact

Increase    Decrease

## Financial Policies Compliance

- ◆ **Reserve Fund:** The actions contained in this report increase the Reserve Fund to \$408.959M or 6.22% of the General Fund. The Emergency Account of the Reserve Fund is set at 2.75% or \$180.721M with the remaining balance of \$228.238M in the Contingency Account.
- ◆ **Budget Stabilization Fund:** As part of the 2008-09 Budget, the Council approved, in concept, a new chapter to the City's Financial Policies to create a Budget Stabilization Fund (BSF). The intent of the BSF is to moderate fluctuations in revenue, prevent overspending during prosperous years, and provide resources to help maintain service levels during lean years. In March 2011, the voters enacted Measure P, which codified the requirement to create such a Fund.  
The anticipated balance in the Fund at the end of the current fiscal year is projected to be \$106.94M. The Mayor's Proposed Budget makes a \$4 million deposit into the Fund. This amount, plus interest, leaves a projected 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.

## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Revenue Changes</b>			
<b>Business Tax</b>			
◆ Recognize additional anticipated business tax receipts from cannabis delivery services.	2.250		
<b>Licenses, Permits, Fees and Fines</b>			
◆ Increase 2019-20 Fire Department reimbursement receipts from the Harbor Department for additional Fire Boat repairs.	0.300		
◆ Increase the 2018-19 Fire reimbursements from other agencies.	1.000		
◆ Increase 2018-19 reimbursements to the Fire Department for mutual aid responses.	1.200		
◆ Increase 2018-19 Fire revenues for the existing Ground Emergency Medical Transport Program based on current level of receipts.	2.500		
◆ 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 \$10.856M.	24.460		
◆ Adjust 2018-19 Fire receipts from the Los Angeles World Airports which will be received in 2019-20.	0.700	(0.700)	
◆ Increase 2018-19 Council receipts to recognize payment for the Grand Avenue project pursuant to an existing City contract.	1.500		
◆ Increase 2018-19 receipts in the Department of Building and Safety for Reimbursement of General Fund costs.	0.442		
◆ Increase 2018-19 and 2019-20 receipts for Local Enforcement Agency fees.	0.300		
◆ Recognize increased 2018-19 receipts for City Attorney due to reimbursement of attorney fees.	1.500		
◆ Increase 2018-19 MTA reimbursements for Police Services due to higher than anticipated billings (\$1.0M) and earlier receipt of funds (\$2.37M).	3.370	(2.370)	
◆ 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		
◆ Reduce the 2019-20 City Clerk receipts from reimbursements from DWP based on anticipated services.		(0.040)	
◆ 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		
◆ Increase animal license revenue due to expansion of the Animal License Canvasser program.	0.153		
<b>Property Tax</b>			
◆ Reduce Redirection of CRA Funds - Miscellaneous Revenue due to receipt of revenues for one sale which occurred in the current fiscal year.		(0.728)	
◆ Recognize additional revenues based on market trend of increased growth in assessed values.	1.981		

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	Increase	Decrease	Reserve Fund Impact
<b>Reserve Fund</b>			
◆ 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.	4.000	(4.000)	
<b>Reversions and Prior Year Encumbrances</b>			
◆ Recognize additional reversions and prior year encumbrances since the release of the Proposed Budget.	4.283		
<b>Sales Tax</b>			
◆ Reduce 2019-20 receipts based on the State's forecasted revenue.		(1.650)	
<b>Special Parking Revenue Transfer</b>			
◆ Revise 2019-20 receipts based on the Proposed Budget.	0.407		
<b>Utility Users' Tax</b>			
◆ Reduce receipts based on a recent settlement regarding the application of the Utility Users' Tax on gas charges.		(2.625)	
 <b>SUBTOTAL REVENUE CHANGES</b>	<b>72.246</b>	<b>(12.113)</b>	<b>60.133</b>



## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Expenditure Changes</b>			
Aging			
◆ Older Workers Employment Program:			
> Add resolution authority and six-months funding for two Administrative Clerks.	0.074		
> Designate \$562,872 as "ongoing" funding rather than "one-time."			
Animal Services			
◆ Add resolution authority and nine-months funding for four Animal License Canvassers to be hired through the Targeted Local Hire program, partially offset by the elimination of the part-time Animal License Canvasser program.	0.195	(0.042)	
◆ Add funding for the annual maintenance of a two-horse trailer used for Emergency Operations.	0.002		
◆ Add six-months funding and resolution authority for five Veterinary Technicians.	0.242		
◆ Add nine-months funding for one Administrative Clerk for the Administrative Citation Enforcement (ACE) program, partially offset by the Code Compliance Trust Fund.	0.055	(0.024)	
Animal Services and Unappropriated Balance			
◆ 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.	0.500		
Cannabis Regulation			
◆ 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 and instruct the Cannabis Regulation Department to report in 90 days with the status of Social Equity Program expenditures.	1.500		
◆ Instruct the Department of Cannabis Regulation and the Office of Finance to take necessary actions to levy taxes on businesses delivering into the City.			
Cannabis Regulation and the Unappropriated Balance			
◆ 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.	0.750		
Capital Improvement Expenditure Program			
◆ Restore funding to the Citywide Maintenance and Improvements program to address critical and emergency needs.	1.000		
◆ Add funding to complete the Hollywood/New Hampshire Pedestrian tunnel closure.	0.100		

**2019-20 Proposed Budget  
Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<b>City Attorney</b>			
◆ Partially restore the proposed one-time reduction in the Salaries General account.	1.500		
◆ 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.	0.573		
<b>City Clerk</b>			
◆ Apply the one-time budget reduction of \$280,000 to the Salaries General account only, resulting in a net savings.		(0.016)	
<b>Disability</b>			
◆ Add funding to Contractual Services for Lead CASp services.	0.120		
◆ Increase funding for expansion of the HIV and Homelessness Pilot Program and other HIV prevention services.	0.200		
◆ Add funding for Staff Development Training and related Travel.	0.020		
◆ Add funding for Census Outreach.	0.010		
◆ Upgrade one Community Program Assistant I to a Community Program Assistant II to support the Unified Homeless Response Center, subject to review by the CAO's Employee Relations Division.	0.006		
◆ Add six-months funding and resolution authority for one Principal Public Relations Representative to serve as public information officer.	0.053		
<b>Economic and Workforce Development</b>			
◆ Increase funding for the LA RISE program for participants at A Bridge Home sites.	1.000		
<b>Emergency Management Department</b>			
◆ 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.	0.040		
<b>Emergency Management and the Unappropriated Balance</b>			
◆ 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.	0.068		
<b>Ethics Commission</b>			
◆ Add six-months funding and regular authority for four positions for the education program and administrative support to be partially offset by reimbursements to be received by the Ethics Commission pursuant to a new memorandum of understanding with LAUSD.	0.263	(0.219)	
<b>Finance</b>			
◆ Use Cannabis Regulation Special Revenue Funds for eligible activities related to the regulatory requirements of the Cannabis Ordinance requiring biannual audits.		(0.525)	

**2019-20 Proposed Budget  
Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
Fire			
◆ Add resolution authority and three-months funding and resolution authority for 12 Firefighter III positions to staff two Basic Life Support ambulances.	0.927		
◆ Add resolution authority and six-months funding for one Firefighter III to serve as a Senior Arson Investigator.	0.116		
◆ Add resolution authority and six-months funding for one Fire Captain I on special duty to support Computer Aided Dispatch and related systems.	0.127		
◆ Add resolution authority and six-months funding for one Programmer Analyst V and variable staffing overtime to support the Fire Inspection Management System.	0.167		
◆ Add resolution authority and six-months funding for one Fire Inspector I for oil well fire safety inspections.	0.157		
◆ Add funding for cannabis enforcement program expenses.	0.445		
◆ Add funding for an organizational study to assess workplace issues concerning members regarding respectful workplace environment and zero tolerance policies.	0.200		
◆ Add resolution authority and six-months funding for one Firefighter III and related expenses for the Recruitment Section to support Youth Development programs.	0.184		
◆ Add funding for a "Cadet to Firefighter" youth training pilot program.	0.062		
◆ Add resolution authority and nine-months funding for one Fire Psychologist and one Senior Administrative Clerk to provide support for mental health services.	0.199		
◆ Reduce Sworn Salaries and increase Constant Staffing Overtime by a commensurate amount based on historical spending patterns.	2.742	(2.742)	
◆ 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		
◆ Add resolution authority and nine-months funding for two Firefighter III positions for the Community Emergency Response Team (CERT) training.	0.289		

## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Fire and the Unappropriated Balance</b>			
◆ Provide funding for the new State Ground Emergency Medical Transport (GEMT) Quality Assurance Fee (QAF) Program, as follows:			
> Repay the 2018-19 Reserve Fund Loan of \$6.937M.	6.937		
> 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		
◆ Increase funding for the development of a Standards of Cover study.		0.200	
<b>Fire and Police Pension Fund</b>			
◆ Adjust pension contribution based on budgeted salaries for the Fire Department.		(1.299)	
◆ Adjust pension contribution based on budgeted salaries for the Police Department.		(2.842)	
<b>General City Purposes</b>			
◆ Census Operations and Outreach			
> Reappropriate funds from 2018-19.	0.500	(0.500)	
> Increase allocation for outreach.	0.950		
> 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)	
◆ Adjust the Lifeline allocation for the Sewer Service Charge Low Income Subsidy Program based on the anticipated number of participants.		(0.200)	
◆ Add funding for the Los Angeles Superior Court Teen Court Program.	0.125		
◆ 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)	
> Whitnall Dog Park Improvements (CD2)	0.300		
> Whitsett Soccer Field Programming Needs (CD2)	0.018		
> Mini Multipurpose Senior Center at the LGBT Center's new Anita May Rosenstein Campus (CD4)	0.450		
> Verdugo Hills Pool and Bathhouse (CD7)	0.500		
> Destination Crenshaw (CD8)	0.500		
> Vermont Square Library - HVAC System (CD9)	0.500		
> Restore Clean Streets which was previously funded in General City Purposes (CD9)	0.350		
> Jenesse Center Domestic Violence Intervention Program (CD10)	0.300		
> Los Angeles Wellness/Exercise Equipment (CD12)	0.020		
> Transition Funding for New Councilmember (CD12)	0.100		
> Atwater Village Landscaping Median Project (CD13)	0.232		
<b>General City Purposes and the Bureau of Sanitation</b>			
◆ Clean and Green Job Program			
> Increase funding for wage increases related to the Clean and Green Job Program line item to be fully funded by the Sewer Construction and Maintenance Fund.	0.080	(0.080)	

## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Housing and Community Investment</b>			
◆ 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)	
◆ Proposition HHH			
> Add funding to support the HHH Program to provide nine-months funding for two Management Assistants (\$0.141M); cost estimating contractual services (\$0.080M); and prevailing wage compliance contractual services (\$0.150M).	0.371		
> Instruct HCID, with assistance from the CAO, to address any deficits associated with the Proposition HHH Program through the Financial Status Report.			
◆ Add resolution authority and nine-months funding for one Management Analyst and one Accountant to support the management of the Los Angeles Homeless Services Authority (LAHSA) contract.	0.105		
<b>Human Resources Benefits Fund</b>			
◆ Adjust line items based on most recent data relative to civilian and sworn health and other benefits resulting in a net decrease.		(4.308)	
<b>Information Technology Agency</b>			
◆ Add funding for a data analytics platform to support ITA's Citywide Data Science and Predictive Analytics Team.	0.300		
◆ Delete one regular authority Programmer Analyst III position and restore regular authority for one Management Analyst to be offset by the funding for the deleted position to support the Social Media Unit.	0.125	(0.144)	
◆ Restore partial funding to the salary account.	0.500		
<b>LAHSA and the Unappropriated Balance</b>			
◆ LAHSA Savings			
> Recognize additional LAHSA savings 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.	2.000	(2.000)	
> 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.			

## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Personnel</b>			
◆ Add resolution authority and nine-months funding for two Personnel Analysts and one Administrative Clerk to support development of the Bridge to Jobs Program.	0.245		
◆ 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.	0.166		
◆ 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.	0.380		
◆ Increase Contractual Services funding for expanded use of the Independent Review Panel for a six-month pilot.	0.043		
◆ Add resolution authority and nine-months funding for five Administrative Clerks to review and process 90 percent of exams within 150 days.	0.276		
◆ Add resolution authority and nine-months funding for three Personnel Analysts and one Senior Personnel Analyst to support 350 exams with 90 percent completed within 150 days.	0.378		
◆ Add resolution authority and nine-months funding for two Advance Practice Providers to reduce medical appointment wait times.	0.216		
◆ Increase Medical Supplies funding to provide expeditious T-Spot TB testing.	0.150		
◆ Add resolution authority and nine-months funding for four Senior Administrative Clerks and two Administrative Clerks for a new centralized records unit.	0.371		
Departmental Hiring			
>Add resolution authority and nine-months funding for one Senior Administrative Clerk in the Personnel Department 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%).	0.066	(0.066)	
◆ Instruct the Personnel Department to report in January 2020 on the status of all staffing and funding additions contained herein.			

**2019-20 Proposed Budget  
Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<b>Planning</b>			
◆ Extended Home Sharing Program			
> Delete funding in the Unappropriated Balance line item "City Planning Extended Home Sharing."		(0.250)	
> Add resolution authority and nine-months funding for one Senior Accountant II, subject to paygrade determination by the CAO, Employee Relations Division.	0.093		
> Add resolution authority and six-months funding for one Principal City Planner, one City Planner, and two City Planning Associates.	0.315		
> Instruct the Planning Department to refrain from removing staff from other projects for Extended Home Sharing.			
◆ Add resolution authority and six-months funding for one City Planner and two City Planning Associates to support affordable housing policy development.	0.210		
◆ Add funding to increase outreach in the Slauson Corridor Transit Neighborhood Plan area.	0.075		
◆ Add nine-months funding for one Senior City Planner, one City Planner, and four City Planning Associates 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.	0.650	(0.135)	
◆ 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, offset by a General City Purposes - Council Community Projects, C57 Wildlife Corridor reappropriation in 2018-19 for this purpose.	0.607	(0.125)	
◆ Increase funding for the Community Plan Program updates and maintenance of specific plans.	1.000		
◆ Add resolution authority and six-months funding for two City Planners and four City Planning Associates to maintain Specific Plans.	0.421		
<b>Police</b>			
◆ Recognize the use of Forfeited Assets for technology purposes in the LAPD Budget.		(0.200)	
◆ Reduce Sworn Salaries and increase various salaries and expense items by a commensurate amount based on historical spending patterns.	6.000	(6.000)	
◆ Delete funding for expenses related to expiring sworn memoranda of understanding.		(0.675)	

## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Public Works - Board</b>			
◆ Restore one-time Contractual Services Account reduction for Board office security.	0.025		
◆ 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.	0.210	(0.133)	
◆ Add a new line item in the Proposed Budget for Petroleum Administrator contractual services, partially offset by a reappropriation of 2018-19 Unappropriated Balance funds for Oil Wells and Facilities Inspection.	0.200	(0.050)	
◆ 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)	
<b>Public Works - Board and the Unappropriated Balance</b>			
◆ Petroleum Administrator			
> 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.	0.416		
> Reappropriate unspent funding in the 2018-19 Unappropriated Balance allocated for Franchise Valuation and Petroleum Revenue to offset costs.		(0.348)	
<b>Public Works - Contract Administration</b>			
◆ Add resolution authority and six-months funding for two Management Analysts to support increased workload in the Office of Wage Standards.	0.127		
<b>Public Works - Engineering</b>			
◆ Add funding for design of the LA River Bikeway - Vanalden to Balboa project to leverage grant funds.	0.500		
<b>Public Works - Sanitation</b>			
◆ Add funding to support the Cool Blocks LA Program as a match to grant funding.	0.054		



## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Public Works - Street Services</b>			
◆ Provide funding for an Asset Management and Inventory System, to be partially offset by increased SB 1 revenue in 2018-19. The funds will be used to develop the new system for SB1 eligible projects that have a useful life of five to 30 years.	1.000	(0.800)	
◆ Add funding to Contractual Services for an Urban Forestry Management Plan and Tree Inventory Study.	2.000		
◆ 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 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		
◆ Risk and Liability Reduction			
> Add resolution authority and nine-months funding for one General Superintendent II and one Risk Manager III for risk and liability reduction.	0.266		
> Add resolution authority and six-months funding for 11 positions to provide an additional Risk and Liability Reduction Crew.	0.872		
◆ Instruct the Bureau of Street Services to report in January 2020 with a hiring status update.			
◆ Add resolution authority and nine-months funding for three Street Services Investigator positions for the Hollywood/Highland First Amendment activity program.	0.315		
<b>Public Works - Street Services and Transportation</b>			
◆ Recognize additional 2018-19 SB1/Road Maintenance and Rehabilitation Account (RMRA) Special Gas Tax Funds for eligible costs in the Proposed Budget.		(1.000)	

## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Recreation and Parks</b>			
◆ Recognize Reimbursements from Special Funds for the maintenance of Proposition K facilities.		(1.901)	
◆ Add funding for Saturday Night Lights wage increases.	0.145		
◆ Add regular authority and six-months funding for three Recreation Facility Directors for the Senior Recreational Program.	0.147		
◆ Universal Play/LA2028 Agreement			
> Reduce funding in the Unappropriated Balance line item Recreation and Parks Universal Play.		(0.825)	
> Add regular authority and nine-months funding for one Senior Recreation Director II and one Recreation Facility Director and as-needed salaries for adaptive use and universal play facilities.	0.425		
> Add regular authority and nine-months funding for one Senior Personnel Analyst I, one Recreation Supervisor, one Senior Administrative Clerk, and one Volunteer Coordinator to provide Ombudsman, training, and safety services to meet LA 2028 training and safety requirements.	0.400		
◆ Tree Maintenance			
> 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 to properly trim and maintain trees and remove dead trees.	0.852		
> Add one-time funding of \$504,000 to MICLA for the equipment needed for tree removal and maintenance.			
◆ Provide additional funding to reduce the department's salary savings rate by one percent.	0.820		
◆ Homeless Encampment Cleanup			
> Add regular authority and nine-months funding for four Gardener Caretakers; one Equipment Operator; one Park Ranger; one Electrician; and one Plumber to comprise one additional Bulky Item Illegal Dumping (BIID) Crew to assist with homeless encampment cleanup.	0.926		
> Instruct the CAO to add \$390,000 for two dump trucks to the MICLA Program.			
<b>Unappropriated Balance</b>			
◆ Relative to Climate Emergency Programs and Projects:			
> Reappropriate 2018-19 funds for the Climate Change Emergency Mobilization Program for the same purpose.	0.500	(0.500)	
> Create a new line item and add funding for Climate Change Emergency Projects.	0.300		
◆ Reduce the Outside Counsel line item based on current expenditure levels and efforts by the City Attorney to reduce reliance on outside counsel.		(0.250)	
◆ Increase funding in the Reserve for Mid-Year Adjustments line item to be used for budgetary shortfalls during the fiscal year.	15.000		
◆ Create a new line item and add funding for eviction prevention and homeless prevention services. Combined with the Consolidated Plan allocation for Right to Counsel, a total of \$3M will be available.	2.000		

**2019-20 Proposed Budget  
Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
Zoo			
◆ Community Engagement Program Expansion			
> Add regular authority and nine-months funding for two Zoo Curator of Education I 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.	0.158	(0.105)	
> 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.	0.080	(0.080)	
> 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.	0.119	(0.119)	
> 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.	0.045	(0.045)	
 <b>SUBTOTAL EXPENDITURE CHANGES</b>	<hr/> <b>76.881</b>	<b>(37.211)</b> <hr/>	<b>39.670</b>

## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Other Changes</b>			
<b>Building and Safety</b>			
◆ Restore resolution authority for one Administrative Clerk and one Building Mechanical Inspector for new construction sign inspections to be funded by the Building Permit Enterprise Fund.	0.148	(0.148)	
◆ Add resolution authority for one Structural Engineering Associate II, one Structural Engineering Associate III, and one Structural Engineering Associate IV in the Structural Plan Check Division to be funded by the Building Permit Enterprise Trust Fund.	0.325	(0.325)	
◆ Add resolution authority for one Graphic Designer II for the development and programming of the BuildLA website to be funded by the Building Permit Enterprise Trust Fund.	0.080	(0.080)	
◆ Add resolution authority for one Management Analyst for the Technology Services Bureau to be funded by the Building Permit Enterprise Trust Fund.	0.095	(0.095)	
<b>Cultural Affairs</b>			
◆ Provide additional funding for the City's El Grito Celebration, to be funded by a reduction in the City Hall Lighting Public Art Project.	0.100	(0.100)	
◆ Regarding the City's Mural Art Program:			
> Recognize the availability of prior year savings for Olympic Mural Restoration and redesignate for the City's Mural Art Program.	0.200	(0.200)	
> Redesignate the Olympic Mural Restoration line item for a new line item entitled "Citywide Mural Art Program."	0.100	(0.100)	
> 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.			
◆ Regarding various Cultural Affairs Facilities:			
> 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, to be funded by a reduction in the City Hall Lighting Public Art Project.	0.100	(0.100)	
> 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, with funding to be provided as follows:	0.300	(0.300)	
• Reduce the Landscaping and Miscellaneous Maintenance line item in Schedule 24 Arts and Cultural Facilities and Services Trust Fund by \$200,000.			
• Reduce the City Hall Lighting Public Art Project by \$100,000.			
• 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.			
> Add a new line item entitled "William Grant Still Arts Center" for publication printing and other expenses, 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.	0.060	(0.060)	
◆ Restore funding in the Special III appropriations for the Latino Heritage Month to be offset by funds from the Landscaping and Miscellaneous Maintenance line item.	0.013	(0.013)	

**2019-20 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
<b>Housing and Community Investment</b>			
◆ Add resolution authority and nine-months funding for one Senior Management Analyst II 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.	0.134	(0.134)	
<b>Information Technology Agency</b>			
◆ Add resolution authority and six-months funding for one Cable TV Production Manager II and one Television Engineer and transfer necessary funding from Contractual Services to be funded by the Telecommunications Development Account.	0.226	(0.226)	
<b>Office of Public Accountability</b>			
◆ Add resolution authority and six-months funding for one Utility Rates and Policy Specialist II and one Utility Rates and Policy Specialist IV, subject to paygrade determination by the CAO Employee Relations Division, to be fully reimbursed by the Los Angeles Department of Water and Power.	0.203	(0.203)	
◆ Office of Public Accountability Studies			
> Add funding to Contractual Services 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.	0.450		
> Reduce funding in the Unappropriated Balance line item Office of Public Accountability Studies.		(0.450)	
<b>Planning</b>			
◆ Add resolution authority and nine-months funding for one City Planner and two City Planning Associates in the Major Projects Section to be funded through the Planning Case Processing Fund.	0.315	(0.315)	
◆ Add resolution authority for one Senior City Planner to be fully reimbursed by Los Angeles World Airports (LAWA).	0.179	(0.179)	
<b>Public Works - Board</b>			
◆ Transfer funding from the General City Purposes - Council Community Projects, Los Angeles Conservation Corps line item to the Board of Public Works for the same purpose.	0.250	(0.250)	
<b>Public Works - Engineering</b>			
◆ A Bridge Home Projects			
> Add contractual services funding to provide resources to expedite A Bridge Home projects.	1.000		
> Transfer funds from General City Purposes - "Additional Homeless Services" line item for this purpose.		(1.000)	

## 2019-20 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
<b>Public Works - Sanitation and Unappropriated Balance</b>			
◆ Create a new line item in the Unappropriated Balance with funding for work on small diameter sewers, 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.	1.300	(1.300)	
<b>Public Works - Street Lighting</b>			
◆ Copper Wire Theft Replacement Program			
> Add resolution authority and nine-months funding for one Street Lighting Electrician Supervisor I to oversee the Copper Wire Theft Replacement Program to be offset by the Street Lighting Maintenance Assessment Fund (SLMAF.)	0.113	(0.113)	
> Instruct the Bureau of Street Lighting to report in 90 days with materials needed.			
◆ Add funding and resolution authority for one Street Lighting Construction and Maintenance Superintendent I to oversee the Co-Location of Small Cell Communications program, to be offset with funding in the Street Lighting Maintenance Assessment Fund (SLMAF).	0.120	(0.120)	
◆ Add funding and resolution authority for one Senior Systems Analyst II to manage in-house computer systems, to be offset with funding in the Street Lighting Maintenance Assessment Fund (SLMAF).	0.134	(0.134)	
<b>Public Works - Street Services</b>			
◆ Add resolution authority and nine-months funding for one Landscape Architect I and two Landscape Architectural Associate IIs and expenses for private development B-permit review, to be offset by permit fees.	0.347	(0.347)	
◆ Add overtime for the Failed Street Reconstruction Program to be offset by a reduction in Schedule 47 Street Damage Restoration Fee Special Fund appropriated to the Program.	5.000	(5.000)	
◆ Sidewalk Vending Program			
> Add resolution authority and twelve-months funding for twelve Street Services Investigators, two Senior Administrative Clerks, and one Management Analyst for outreach, education and enforcement for the sidewalk vending program to be offset with permit fee revenue.	1.974	(1.974)	
> Add funding for Sidewalk Vending outreach and education to be offset with permit fee revenue.	0.350	(0.350)	
> 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).			
◆ Provide resolution authority for four positions for the Street Sweeping Notification Pilot, to be funded by a reappropriation of 2018-19 funding for this project.	0.178	(0.178)	

**2019-20 Proposed Budget  
Budget and Finance Committee Changes, as Proposed by the CLA**

	<b>Increase</b>	<b>Decrease</b>	<b>Reserve Fund Impact</b>
<b>Recreation and Parks</b>			
◆ Add one-time funding for youth program bus services to be offset by a reduction in Schedule 26 Proposition A Reserve for Future Transit Service.	0.500	(0.500)	
<b>Special Parking Revenue Fund</b>			
◆ 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:			
> Increase the Balance Available July 1, 2019, by \$4M by decreasing Prior Years' Unexpected Appropriations by a like amount.	4.000		
> Decrease Lease and Rental Fee receipts by \$3.8M		(3.800)	
> Decrease Other Receipts by \$200,000		(0.200)	
<b>Transportation</b>			
◆ Add resolution authority and nine-months funding for one Senior Management Analyst I and one Transportation Planning Associate II to support transit expansion to be offset by a reduction in Schedule 26 Proposition A Reserve for Future Transit Service.	0.197	(0.197)	
◆ Add resolution authority and nine-months funding for one Transportation Engineering Aide I and equipment funding to support the Speed Hump Program to be offset by a reduction in the Speed Hump line item in Schedule 52 - Measure M.	0.110	(0.110)	
◆ Provide resolution authority and nine-months funding for one Transportation Engineering Associate I, three Transportation Engineering Associate IIs, and one Signal Systems Electrician to support the accelerated design, construction and inspection of safety-related traffic signal projects to be provided interim appropriations from Schedule 5 – Special Gas Tax Improvement Funds (SB 1).	0.486	(0.486)	
 <b>SUBTOTAL OTHER CHANGES</b>	<b>19.087</b>	<b>(19.087)</b>	<b>0.000</b>
 <b>Net Change to the Proposed Budget</b>			<b>20.463</b>

**2019-20 Proposed Budget  
Budget and Finance Committee Changes, as Proposed by the CLA**

Reserve  
Fund  
Impact

	Increase	Decrease
<b>BUDGET STABILIZATION FUND IMPACT</b>		
Transfer Portion of the Net Change to the Budget Stabilization Fund	3,000	
Plus Mayor's Proposed Budget Stabilization Fund	110,942	
<b>BUDGET AND FINANCE COMMITTEE PROPOSED BUDGET STABILIZATION FUND</b>	<b>113,942</b>	

<b>RESERVE FUND IMPACT - JULY 1, 2019</b>		
Mayor's Revised July 1 Balance	392,064	
Changes to 2018-19 Revenues	16,895	
<b>BUDGET AND FINANCE COMMITTEE PROPOSED RESERVE FUND ON JULY 1, 2019</b>	<b>408,959</b>	
% of General Fund	6.22%	

<b>RESERVE FUND IMPACT - JUNE 30, 2020</b>		
Transfer Remaining Portion of Net Change to Reserve Fund	17,463	
Plus Mayor's Proposed Reserve Fund	384,750	
<b>BUDGET AND FINANCE COMMITTEE PROPOSED RESERVE FUND AT YEAR END. PROPOSED BUDGET ANTICIPATED \$377.814M (5.74%)</b>	<b>402,213</b>	
% of General Fund	6.12%	



# 2019-20 Proposed Budget

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

Reserve  
Fund  
Impact

Increase Decrease

### Instructions and Technical Adjustments

#### Exhibit H

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

### General Instructions

- ◆ Instruct all Departments to ensure that all receipts, including settlements and liability claims, are properly deposited into the General Fund, and further request the Controller to ensure that Departments are adhering to this instruction.
- ◆ Instruct all Departments to ensure immediate invoicing for all grant reimbursements.
- ◆ Instruct all departments to process FMS transactions resulting from Mayor/Council fiscal actions within 10 working days from the approval date as recorded by the Mayor and City Clerk.
- ◆ Instruct the CAO to monitor and ensure timely data entry of budget adjustments by City Departments.
- ◆ Authorization of substitute positions other than for layoff avoidance and/or for which adequate savings within a department's budget has not been identified, shall require Council approval, effective July 1, 2019. The use of substitute authorities shall be restricted only to limited duration or critical uses.
- ◆ Instruct the City Clerk to open Council Files for all pending and outstanding report requests made by the Budget and Finance Committee during its consideration of the Mayor's Proposed 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.
- ◆ Request the City Attorney to transmit all implementing ordinances no later than June 15, 2019.
- ◆ Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.
- ◆ Authorize the CLA and CAO to make technical corrections to the Proposed Budget Schedules 5 and 29 with no impact to the budget.
- ◆ 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.
- ◆ Instruct the CAO to make technical adjustments necessary to capture all Homeless related services, including the General City Purposes - Mobile Laundry Truck and other items added by the Council.
- ◆ Instruct all departments to use the Targeted Local Hire Program for the hiring of all eligible classifications in the program.
- ◆ Instruct the CAO to make corrections to sources of funds and schedules to align with the adopted 45th Year Consolidated Plan.

**2019-20 Proposed Budget  
Budget and Finance Committee Changes, as Proposed by the CLA**

**Reserve  
Fund  
Impact**

**Increase    Decrease**

- ◆ 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.

# 2019-20 Proposed Budget

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

Reserve  
Fund  
Impact

Increase Decrease

### Technical Adjustments

#### Capital Improvements Expenditure Program

- ◆ 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.

#### Economic and Workforce Development Department

- ◆ 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 (\$1.214M).

#### Fire

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

#### General City Purposes

- ◆ Change the name of the line item "Climate Emergency Community Council" to "Climate Emergency Commission."
- ◆ 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

- ◆ 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

- ◆ Add regular authority without funding for two Programmer Analyst I positions to support Council.

#### Police

- ◆ 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."
- ◆ 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."
- ◆ 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."

**2019-20 Proposed Budget**  
**Budget and Finance Committee Changes, as Proposed by the CLA**

**Reserve  
Fund  
Impact**

Increase    Decrease

Public Works - Contract Administration

- ◆ 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

- ◆ 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.
- ◆ 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

- ◆ Add regular authority without funding for one Environmental Specialist III to serve as the City's Biodiversity Expert.
- ◆ 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 need areas reported by the Bureau, including the Grand Avenue and Flower Street Corridor.
- ◆ 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.

Public Works - Street Lighting

- ◆ 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

- ◆ 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

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

**2019-20 Proposed Budget  
Budget and Finance Committee Changes, as Proposed by the CLA**

**Reserve  
Fund  
Impact**

Increase    Decrease

Transportation

- ◆ 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.
- ◆ Amend Schedule 5 as follows:
  - > 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.
  - > 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

- ◆ Correct the Proposed Budget to move the Street Lighting Improvements and Supplies line item to Schedule 19.

**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.
- 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 to monitor the Petroleum Products Account and address any potential deficits in the Account through the Financial Status Report.
- 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).