


REPORT OF THE CHIEF LEGISLATIVE ANALYST

May 13, 2022

To: Honorable Members of the Budget and Finance Committee

FROM: Sharon M. Tso 
Chief Legislative Analyst

2022-23 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

Transmitted herewith are our recommended changes to the Mayor's 2022-23 Proposed Budget. These recommendations reflect the discussion during Committee hearings, City Administrative Officer Memos, Departmental requests, communications from Councilmembers, and additional analysis by this Office.

The 2022-23 Proposed Budget represents a year of transition as the City continues to recover from the COVID-19 pandemic. While the pandemic significantly affected the City's revenues and expenditures over the last two years, the Proposed Budget reflects economic growth that will approach pre-pandemic levels.

While the revenue projections in the Proposed Budget are positive, our Office remains concerned that an overheating economy, coupled with political instability in Europe and continued uncertainty related to the pandemic's ongoing daily disruptions around the world, may negatively impact the City's revenues in 2022-23. Further, inflation, rising interest rates, stock market volatility, and the possibility of more transmissible and deadly variants of the coronavirus are reasons for caution.

In consideration of these uncertainties, our Office proposes recommendations in this report that balance economic concerns against the need to fund vital City services. The expenditure changes contained in this report reflect the priorities outlined by the members of the Budget and Finance Committee and advance the Committee's effort to address a number of issues of Citywide importance. Our recommendations meet the City's financial policies and emphasize maintaining the City's reserves to provide flexibility to address issues that may arise in the upcoming fiscal year.

Hiring difficulties were a major theme during the Budget and Finance Committee hearings. The Proposed Budget and changes recommended by our Office make investments in numerous areas to promote hiring and expedite the process. However, these actions will likely not be enough to address the delays in the immediate- and short-term. As a result, our Office recommends that most new positions be funded for six-months, with a few exceptions such as positions within the Personnel Department in order to ensure that the Department has staffing and resources available for the overall hiring process. It should be noted that the reduced funding does not restrict departments from beginning the hiring process on July 1, 2022, but is in place in recognition of the City's current hiring difficulties.

In addition, while the attached report references the addition of positions and funding for various departments, we propose that our Office and the CAO be instructed to report on vacancy rates in the departments before the Council authorizes any additional resolution authorities requested in this report, in order to ensure that classifications with high vacancy rates are not being added back when existing position authorities can be filled. Exemptions from this proposal would include Targeted Local Hire (TLH), Separation Incentive Program (SIP) add-backs, and others. Our Office also recommends, at the direction of the Committee, that positions in City Planning and the Department of Transportation be provided without funding, with funding for these positions set aside in the Unappropriated Balance line item for mid-year adjustments. This action will allow the departments and Personnel Department the space to work to solve hiring issues, while recognizing that if these departments cannot hire all their authorized positions during the fiscal year, there may be other uses for those funds outside of the departments the Council may wish to consider.

Similarly to civilian hiring, Police Sworn hiring remains difficult. Our Office recognizes that the goal of hiring 780 new recruits in 2022-23 as outlined in the Proposed Budget is ambitious, as the Department has only been able to hire to that level once in the last 15 years, and the Department has been facing the same difficulties in hiring as many other City departments. Due to this, and after taking the eligible list and candidates in the queue into consideration, our Office believes it is more realistic to plan on hiring 625 new officers in 2022-23, and recommends that funding for sworn hiring in LAPD's budget be reduced with the balance placed in the Unappropriated Balance line item for mid-year adjustments. The LAPD will still be authorized and encouraged to hire 780 new officers, and if they are able to, the funds set aside in the Unappropriated Balance can be allocated to the Department. We also note that the starting deployments for both the sworn and civilian ranks in the LAPD are lower than anticipated in the Proposed Budget. The salary accounts were adjusted to reflect this change.

During the Budget and Finance Committee hearings, consideration was given to moving various items to the Unappropriated Balance. These proposals are policy decision with no net impact on the Proposed Budget, and are included in this report for the Budget and Finance Committee's consideration. These items and the proposed amount to be transferred to the Unappropriated Balance are:

- CIRCLE: 24/7 Homelessness Crisis Response Pilot (\$5,000,000)
- Gang Reduction and Youth Development Office (\$11,921,533)
- Summer Night Lights (\$2,400,000)
- Police Overtime – A Bridge Home Security (\$8,000,000)
- Police After Action Report Implementation (\$4,310,000)

In general, our Office recommends the following:

- Recognizing net revenue in the amount \$70.28M.
- Net expenditure changes of \$58.25M, consisting of \$112.38M in increases and \$54.13M in decreases.
- Other Changes through the use of special funds, reductions based on anticipated savings and other adjustments, totaling \$13.57M.
- Setting aside \$40M in funds in the mid-year reserve for unanticipated financial needs and additional hiring in Police, City Planning and Transportation during the fiscal year.

- Increasing the Reserve Fund from \$465.9M to \$477.97M
- Increasing the required transfer to the Budget Stabilization Fund from \$64.3M to \$64.4M in recognition of additional revenues identified by this Office.

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

- Provides funding for positions to address service level needs as identified by the Budget and Finance Committees. These include positions in Recreation and Parks, General Services, the Information Technology Agency, Personnel and Transportation.
- Provides Additional CARE/CARE+ teams, Illegal dumping teams, commercial street sweeping and other City cleanliness items.
- Provides additional fleet maintenance staffing in General Services, and provides additional funding for deferred maintenance of City facilities.
- Adds additional resources for the Fire Department, including a 5th recruit class, increased staffing and resources for the Professional Standards Division and staffing for the targeted recruitment of women and members of underrepresented groups.
- Fully funds the implementation of the Police Department's After Action Plan.
- Increases funding for 41 positions within the Personnel Department, and increases funding in the As-needed salary account for background investigators to speed up the hiring process.
- Provides funding for City Planning in the Unappropriated Balance for the Department's Strategic Plan for Affordable Housing Projects.
- Provides funding to strengthen street lighting against copper wire theft in the Bureau of Street Lighting, and sets aside funding within the Unappropriated Balance for Copper Wire and Power theft reduction.
- Adds funding for 18 positions within the Department of Transportation for active transportation infrastructure project delivery and restores over 30 programmatic and service delivery positions deleted due to SIP.
- Reduces the Salary Savings Rate for the Department of Recreation and Parks to 3 percent, and partially restores a one-time Salaries General Reduction to assist the Department in filling critical positions. The report also provides regular position authority for staff to open additional childcare centers and to reactivate all Senior Centers, with the costs to be absorbed by the Department.

We believe that the recommendations contained in this report address the highest priorities of the Budget and Finance Committee, while ensuring the City is on a strong financial footing to address potential global volatility and issues that may arise in the upcoming fiscal year.

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

		Increase	Decrease	Reserve Fund Impact
Mayor's Proposed Reserve Fund (6.25%)				465.943
Revenue Changes				
Business Tax				
◆ Increase 2021-22 receipts based on recent activity.	4.000			
Documentary Transfer Tax				
◆ Add 2021-22 receipts based on current collection rate for corporate entity transfers.	0.511			
Franchise Income				
◆ Recognize additional 2021-22 receipts based on current collection rates for pipeline franchises.	0.055			
Licenses, Permits, Fees and Fines				
◆ Recognize additional 2021-22 receipts for Attorney Fees in the Office of the City Attorney.	0.038			
◆ Increase 2021-22 receipts for the Fire Department, as follows:				
- Reimbursement from other Agencies	0.030			
- Reimbursement of Prior Year Salary	0.241			
- Reimbursement Metro Rail Project	0.080			
◆ Reduce 2022-23 GSD Cost Reimbursement from the Library to correct an error in the Proposed Budget.			(0.368)	
◆ Add receipts for pending Street Furniture agreement. These funds will be used for anticipated implementation costs.	1.000			
◆ Increase 2021-22 Transportation B Permit Fees and Services to Water and Power based on current rate of collections.	0.129			
Parking Occupancy Tax				
◆ Increase 2021-22 receipts based on current collection activity.	1.500			
Property Tax				
◆ Increase 2022-23 receipts based on anticipated growth in assessed values.	27.600			
◆ Reduce 2021-22 receipts to reflect delayed remittance. These funds will be received in 2022-23 as well as an increase in collection activity.	40.770		(34.230)	
Reserve Fund				
◆ Modify \$64.253M 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.	64.253		(64.253)	
◆ Increase required Budget Stabilization transfer due to anticipated changes in economically sensitive revenues.			(0.100)	

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Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Reserve Fund - Reversions and Prior Year Encumbrances			
◆ Increase Year End Reversions and Prior Year Encumbrances based on updated fiscal information.	7.500		
◆ Increase July 1 Cash Balance due to Reserve Fund loan repayment and other changes.	12.300		
◆ Decrease the July 1 Cash Balance due to the reappropriation of the 2021-22 Targeted Local Hire allocation in the Unappropriated Balance (\$9.3M). These funds were anticipated to revert in the Proposed Budget. The reappropriation is offset by the addition of Targeted Local Hire positions proposed during the Committee process and recommended herein.		(7.571)	
Solid Waste			
◆ Increase 2022-23 receipts to reflect Utility Assistance Debt Relief pursuant to C. F. 21-0540. This amount will be available for the payment of program costs.	3.000		
Special Fund Revenues			
◆ Recognize unspent and unallocated funds from the 2021-22 Adopted Budget for Recreation and Parks. These funds will be available for departmental positions and programs contained herein that are added without designated funding.	3.475		
Tobacco Settlement			
◆ Recognize additional receipts for 2021-22.	0.320		
Utility Users Tax			
◆ Recognize additional receipts of \$10.0M in 2021-22 based on current collection activity.	10.000		
 SUBTOTAL REVENUE CHANGES	 176.802	 (106.522)	 70.280

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Budget and Finance Committee Changes, as Proposed by the CLA

		Reserve Fund Impact
	Increase	Decrease
Expenditure Changes		
Aging		
◆ Increase Contractual Services funding to address language access services for older adults.	0.075	
Animal Services		
◆ Increase funding in the Animal Sterilization Trust Fund.	1.063	
◆ Administrative Citation Enforcement (ACE) Program		
> Add funding to the Printing and Binding Account.	0.006	
> Add funding to the Office and Administrative Account.	0.003	
Building and Safety		
◆ Add resolution authority and six-months funding for one Public Relations Specialist II, with partial funding provided by the Building and Safety Building Permit Enterprise Fund, to support Department communications with internal and external stakeholders.	0.067	(0.047)
Cannabis Regulation		
◆ Unlicensed Cannabis Enforcement		
> Add resolution authority and six-months funding for one Administrative Clerk, to be offset with additional Cannabis business tax revenues.	0.049	
> Add one-time expense funding in the Office and Administrative account to collect Citywide enforcement activity data, to be offset with additional Cannabis business tax revenues.	0.015	
City Administrative Officer		
◆ Office of Procurement		
> Add resolution authority and six-months funding for one Chief Management Analyst, four Management Analysts, one Senior Administrative Clerk, and one Accounting Clerk.	0.483	
City Clerk		
◆ Add resolution authority and six-months funding for one Personnel Records Supervisor to support the Human Resources/Payroll section.	0.058	
◆ Increase Contractual Services for interpretation services for Council Committee meetings.	0.060	
◆ Add resolution authority and six-months funding for one Accountant to support special fund expenditures for the Civil, Human Rights and Equity Department.	0.055	
Civil, Human Rights and Equity Department		
◆ Add resolution authority and six-months funding for one Public Information Director I.	0.082	
◆ Add resolution authority and six-months funding for two Management Analyst and two Human Relations Advocate positions to support racial equity work.	0.267	

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		Increase	Decrease	Reserve Fund Impact
Controller				
◆	Add resolution authority and six-months funding for one Principal Accountant II for the Citywide Accounting Training and Support Unit.	0.080		
◆	Increase Contractual Services for an Audit Management System.	0.076		
Capital and Technology Improvement Expenditure Program (CTIEP)				
◆	Add one-time funding in the CTIEP Physical Plant for the Santa Fe Avenue Pedestrian Lighting Project in order to design and install pedestrian lighting along Santa Fe Avenue from 1st Street to 4th Street.	0.240		
◆	Add funding to address cost escalation for the Broadway Streetscape Project and ensure the Active Transportation Program Grant Fund deadline for contract award is met.	1.700		
◆	Add funding for the Venice Beach Ocean Front Walk Crash Ramps and Bollards Project and to execute a four-year maintenance agreement with the construction contractor for the ongoing maintenance and operations of the bollards.	0.515		
Disability				
◆	Increase Contractual Services for department user experience testing.	0.035		
◆	Add resolution authority and six-months funding for one Senior Project Coordinator to support the Deaf Community.	0.075		
◆	Increase Salaries As Needed for the Student Professional Worker Program for programmatic support.	0.051		
Economic and Workforce Development				
◆	Add resolution authority and six-months funding for one Chief Auditor Controller I, one Accountant I and one Senior Accountant II for Financial Management and Administrative Services.	0.238		
◆	Provide funding to maintain 1,000 Summer Youth Employment participants, as follows:			
	>Reappropriate projected savings of up to \$1,000,000 from the Youth Employment Program from 2021-22 to 2022-23, as part of the 2022-23 Workforce Development Board Annual Plan.	1.000	(1.000)	
	>Provide additional Summer Youth Employment funding.	0.500		
◆	Delete one Senior Management Analyst I and add one Senior Management Analyst II to support General Administration in order to implement a paygrade adjustment, pending confirmation from the CAO.	0.998	(0.820)	
◆	Add funding for the Legacy Business Program, including Façade (\$1.0M) and Real Estate Consultant Services (\$0.25M).	1.250		
◆	Add funding for the JEDI Zone Program, including Façade (\$1.0M), Technology Services (\$0.005), and Marketing (\$0.25M).	1.255		
El Pueblo				
◆	Increase Contractual Services for the development of a master development plan to better utilize the vacant and dilapidated City buildings and parking lots, to be partially offset by increased parking revenues.	0.350	(0.175)	

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	Increase	Decrease	Reserve Fund Impact
Emergency Management Department			
◆ Add funding for upgrades for the Training Room and Executive Conference Room at the City's Emergency Operations Center.	0.428		
◆ Increase funding in the Revolving Fund for Undeclared Emergencies.	0.050		
Ethics Commission			
◆ Delete one Special Investigator I position and six-months funding and add resolution authority and nine-months funding for one Special Investigator II, subject to paygrade approval from the CAO.	0.129	(0.068)	
◆ Add resolution authority and nine-months funding for two Special Investigator I positions.	0.204		
Finance			
◆ Add regular authority and 12-months funding for one Portfolio Manager I, to be partially offset by the Sewer Capital Fund, to support the Investment Division:	0.190	(0.029)	
> Delete funding and regular authority for one vacant Tax Auditor II and one vacant Customer Service Specialist I to offset the cost of one Portfolio Manager I.		(0.171)	
> Instruct the City Administrative Officer to increase Reimbursement of General Fund Costs line item in the Sewer Construction and Maintenance Fund (Schedule 14) by \$36,961 and increase General Fund Revenue by \$36,961 (Fund 100, Department 39 Revenue Source Code No. 5328) for related costs reimbursement for the Portfolio Manager I.		(0.037)	
> Instruct the City Administrative Officer to increase Additional Revenue Debt line item by \$65,480 in the Sewer Construction and Maintenance Fund (Schedule 14) to account for salary cost and related costs reimbursement for the Portfolio Manager I and ensure Fund remains balanced.	0.066	(0.066)	
◆ Restore regular authority and 12-months funding for one Tax Compliance Officer III deleted in the Proposed Budget and delete regular authority and 12-months funding for one vacant Tax Compliance Officer II to partially offset the cost of the new position.	0.154	(0.136)	

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		Increase	Decrease	Reserve Fund Impact
Fire				
◆	Professional Standards Bureau Expansion			
	> Add resolution authority and six-months funding for one Battalion Fire Chief and three Fire Special Investigators.	0.418		
	> Increase Expense Account to upgrade the Complaint Tracking System.	0.200		
	> Increase Contractual Services funding for additional court reporter services.	0.100		
◆	Add resolution authority and six-months funding for five Fire Captain I positions for the targeted recruitment of women and members of underrepresented groups.	0.534		
◆	Add resolution authority and six-months funding to support fleet maintenance, as follows: two Equipment Mechanics, four Heavy Duty Equipment Mechanics, one Mechanical Helper, one Senior Heavy Duty Equipment Mechanic, one Auto Body Repair Supervisor II, one Equipment Repair Supervisor, one Warehouse Toolroom Worker I, one Equipment Specialist I, and one Administrative Clerk.	0.817		
◆	Reduce the 2022-23 Therapeutic Van program allocation. The program will be fully funded for 2022-23 with the remaining \$800K in the Proposed Budget plus 2021-22 program savings.		(1.200)	
Fire and the Unappropriated Balance				
◆	Create a new line item and set aside funding for a Fire Psychologist at the United Firefighters of Los Angeles City (UFLAC) Center for Health and Wellness.	0.250		
◆	Create a new line item and set aside funding for the Wildland Fuel Management Paid Crew. Instruct the CAO and Personnel Department to report on the creation of a Fire Suppression Aide classification and add the classification of Fire Suppression Aide to the As-Needed list.	0.519		
General City Purposes				
◆	Increase funding in the Unified Homeless Response Center Data Project to provide an additional 17 licenses for Council Offices, CAO and CLA.	0.017		

2022-23 Proposed Budget

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	Increase	Decrease	Reserve Fund Impact
General Services			
◆ Add resolution authority and six-months funding for one Heavy Duty Equipment Mechanic, one Garage Attendant, and five Equipment Mechanics for Bureau of Sanitation fleet support.	0.426		
◆ Preventative and Deferred Maintenance			
> Add resolution authority and six-months funding for two Elevator Mechanics, one Building Maintenance District Supervisor, one Air Conditioning Mechanic, one Building Repairer Supervisor and one Elevator Repair Supervisor.	0.511		
> Add funding in the Department's Maintenance, Materials, and Supplies Account.	0.100		
> Add funding for first year deferred maintenance projects that are non-MICLA eligible items.	0.798		
> Instruct the CAO to add \$0.100M in MICLA authorization for the purchase of two utility trucks and \$9.105M for first year deferred maintenance projects.			
◆ Add resolution authority and six-months funding for one Administrative Clerk to reopen the mailroom in the Public Works Building.	0.040		
◆ Add funding for the installation of Video Surveillance Notification Systems at the 7th Street Maintenance Facility and the 12201 Sherman Way yard.	0.456		
◆ Add funding for safety and security upgrades at the Pacoima City Hall.	0.416		
◆ Add resolution authority and six-months funding for one Systems Analyst to protect GSD systems and applications from cyber attacks.	0.068		
Housing			
◆ Add resolution authority and six-months funding for one Administrative Clerk and increase Contractual Services (\$0.5M) to address the backlog in the Handyworker Program.	0.538		
◆ Add resolution authority and six-months funding for one Finance Development Officer I for the Preservation Unit.	0.085		
Information Technology Agency			
◆ Add resolution authority and six-months funding for 12 Communications Electricians, two Communications Engineers and one Management Assistant for Public Safety Support.	1.104		
◆ Add resolution authority and six-months funding for one Information Systems Manager II and one Senior Systems Analyst II for Cyber Security support.	0.210		
◆ Add resolution authority and six-months funding for one Public Information Director II to coordinate Citywide social media operations.	0.096		
◆ Increase Contractual Services to improve Council Field Office internet speeds to 50mbps.	0.100		
◆ City Hall Reopening			
> Add resolution authority and six-months funding for four Systems Analysts and four Communications Electricians to support the reopening of City Hall.	0.567		
> Increase Contractual Services to support Channel 35 content delivery network streaming services.	0.115		
Information Technology Agency and City Attorney			
◆ Add regular authority for one City Attorney Administrative Coordinator I for Litigation eDiscovery in the Office of the City Attorney and delete funding and regular authority for one Programmer Analyst V in the Information Technology Agency.	0.117	(0.168)	

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Neighborhood Empowerment			
◆ Add resolution authority and six-months funding for four Targeted Local Hire Administrative Clerks to support Neighborhood Council Support Services.	0.159		
◆ Add resolution authority and six-months funding for one Commission Executive Assistant II to support the Board of Neighborhood Commissioners.	0.068		
◆ Add regular authority and six-months funding for one Project Coordinator in place of a Neighborhood Empowerment Analyst that was deleted due to the Separation Incentive Program.	0.064		
◆ Increase Contractual Services for the training platform for Neighborhood Council leaders.	0.100		
◆ Add funding in Office and Administrative to support the Board of Neighborhood Commissioners (\$400) and Neighborhood Empowerment Advocates (\$400) and in Operating Supplies to support the Board of Neighborhood Commissioners (\$2,500) and Neighborhood Empowerment Advocates (\$2,500).	0.006		
◆ Delete one Project Coordinator and add resolution authority and nine-months funding for one Senior Project Coordinator to serve as the Department's Communications Director in order to implement a paygrade adjustment, pending confirmation from the CAO.	0.016		
Personnel			
◆ Add three-months funding, from six-months to nine-months, for 31 positions, as follows: > Background Investigations Division: one Background Investigator II, four Background Investigator I positions. > Employee Selection Division: one Senior Personnel Analyst I, one Personnel Analyst, and one Administrative Clerk. > Workers Compensation Division: one Senior Systems Analyst I, and one Management Analyst. > Client Services Division: Building and Safety - one Senior Personnel Analyst; Bureau of Sanitation: one Senior Personnel Analyst, four Personnel Analysts, one Personnel Analyst II (subject to paygrade determination); Bureau of Engineering: one Senior Personnel Analyst I; Bureau of Street Services: one Senior Administrative Clerk; Personnel: three Personnel Analysts, one Senior Administrative Clerk; Information Technology Agency - one Senior Personnel Analyst; Transportation: one Personnel Analyst, one Senior Administrative Clerk; General Services - one Personnel Analyst and one Senior Administrative Clerk; Housing – one Personnel Director and one Senior Administrative Clerk; and Bureau of Contract Administration – one Personnel Analyst.	0.934	(0.104)	
◆ Add three-months funding, from nine-months to 12-months, for the following positions in the Human Resources and Payroll Division: one Personnel Director I, one Senior Personnel Analyst II, one Senior Personnel Analyst I, five Personnel Analyst I, one Systems Programmer III and one Programmer/Analyst III.	0.395		

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
◆ Add funding to reinstate the Public Safety Recruitment Referral Bonus Program and instruct the Police Department, Personnel Department and City Administrative Officer to report on incentives to enhance police recruiting in light of the tight labor market, including the use of expanded referral bonuses, signing bonuses and other incentives.	0.150		
◆ Increase funding in Salaries, As Needed for the expansion of the Public Safety Background Investigations Unit.	0.500		
◆ Increase Contractual Services for:			
> Automation processes for the Targeted Local Hire program.	0.100		
> Occupational Health electronic medical records system.	0.099		
◆ Fingerprinting Process Expansion			
> Add funding in Office and Administrative Expenses to purchase one additional LiveScan machine.	0.010		
> Increase funding in Salaries, As Needed for two as-needed Administrative Clerk positions in the Public Safety Background Investigations Division.	0.050		
Planning			
◆ Wildlife Pilot Study			
> Add resolution authority and six-months funding for one City Planner and one City Planning Associate to expand the Wildlife Pilot Study into a Citywide wildlife protection ordinance by identifying neighborhoods and hillsides impacted, particularly areas in Council District 14.	0.160		
> Increase Contractual Services funding to expand the Wildlife Pilot Study.	0.250		
◆ Add resolution authority and nine-months funding for one Senior City Planner, two City Planning Associates, and one Senior Administrative Clerk for the Major Projects Section.	0.442		
◆ Health and Environmental Justice Unit			
> Add resolution authority and nine-months funding for one Senior City Planner, two City Planners, and four City Planning Associates to implement the General Health Plan Element to promote environmental justice.	0.850		
> Increase Contractual Services funding to support public engagement and fund community partners for a robust outreach effort for the Climate Vulnerability Assessment.	0.650		
Planning and the Unappropriated Balance			
◆ Create a new line item in the Unappropriated Balance and set aside funding for the Department's Strategic Plan for Affordable Housing Projects to streamline all deed-restricted affordable housing projects, pending further policy development.	1.110		

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

	Increase	Decrease	
Police			
◆ Add funding to the Department's Salaries-General (\$0.276M), Salaries-Sworn (\$2.431M), Overtime-Sworn(\$0.290M) and the Firearms and Munitions, Field Equipment Expense and Office and Administrative Accounts (\$0.971M), and add resolution authority for the following positions to fully implement the Safer LA After Action Plan: >One Police Officer II in the Diversity, Equity Inclusion Group >One Police Officer III+1 for the Public Engagement Unit >One Sergeant II for the Military Liaison Section >Five Police Officer IIIs for the Mobile Field Force Cadre >Three Police Officer IIIs for the HYRDRA Cadre >One Police Psychologist I	2.800		
◆ Reduce Sworn Salaries and related costs based on a revised starting deployment of 9,350 versus 9,470 in the Proposed Budget. This will not impact the department's hiring plan which anticipates 780 recruits to be hired in 2022-23 with attrition at 515, for a net gain of 265.		(22.471)	
◆ Reduce Civilian Salaries and related costs based on a revised starting deployment of 2,680 versus 2,812 in the Proposed Budget. This will not negatively impact the department's civilian hiring plan which anticipates 313 civilians to be hired in 2022-23 with attrition of 288, for a net gain of 25.		(17.810)	
◆ Police Hiring Plan: The Proposed Budget contemplates a hiring plan of 780 recruits in 2022-23 with 13 classes of 60 recruits each. This will be challenging to accomplish. It has been over a decade since the City embarked on such an aggressive hiring plan. And, this would be in the midst of a very difficult labor market with reduced staffing for the hiring process. While additional resources have and will be added for the recruitment and hiring process, it will take some time to take full effect.		(7.419)	
<p>Based on the eligible list and candidates in the queue, a more realistic hiring plan is 50 recruits per class for a total of 625 recruits in 2022-23. This hiring plan will result in a reduction in the Salaries Sworn account. For clarity, LAPD and Personnel will still have the full authority to hire up to 780 recruits during 2022-23. Should LAPD and Personnel be successful in processing more candidates, LAPD should seek funding during the Financial Status Reports to address any shortfalls created by enhanced hiring.</p> <p>The B&F Committee has already recommended a referral bonus for City employees. Additional opportunities should be explored. The LAPD, Personnel Department and CAO should be instructed to report on other hiring incentives as well as best practices to increase the candidate pool.</p>			
◆ Adjust departmental budget to provide the incremental cost differential for new sworn positions in the Proposed Budget.		(1.451)	
◆ Add resolution authority and six-months funding for one Chief Information Security Officer, two Senior Systems Analysts II, one Systems Programmer II, and one Senior Management Analyst as a Business Analyst to address cybersecurity issues.	0.488		
◆ Add funding for mentorship programs, conferences and other career development efforts for women and minority officers offered by affinity groups within the Department.	0.100		

2022-23 Proposed Budget

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	Increase	Decrease	Reserve Fund Impact
◆ Add funding for a community assessment and public safety survey for a new Community Safety Partnership Team at Gilbert Lindsay Park.	0.100		
◆ Add funding for the improvement of Computer-Aided Dispatch and the Valley and Metropolitan Communications Dispatch Centers and Area Command Centers.	0.657		
◆ Add funding for the development of a mentorship program for Police Service Representative candidates during the hiring process	0.025		
Public Works - Board			
◆ Delete resolution authority and funding for one Administrative Clerk and add resolution authority and six-months funding for one Principal Clerk to support the Climate Emergency Mobilization Office.	0.083	(0.079)	
◆ Add funding to Contractual Services to update the Fee Study for the Tree Replacement Guarantee In-Lieu Fee.	0.020		
◆ Increase Contractual Services funding for training and membership fees for the Office of Petroleum and Natural Gas Administration and Safety.	0.013		
◆ Add resolution authority and six-months funding for one Environmental Specialist II to support the Cool City Challenge Program.	0.071		
◆ Increase Contractual Services funding to ensure the City is being paid for all fees owed from the oil and gas industry.	0.200		
◆ Add resolution authority and six-months funding for one Management Analyst to support the Chief Heat Officer.	0.068		
◆ Add resolution authority and six-months funding for one Environmental Specialist II to provide technical environmental staff support to the City Forest Officer.	0.071		
◆ Increase Contractual Services funding by three percent for the Office of Community Beautification contractors for the following programs:			
>Clean Streets	0.027		
>CleanLA	0.161		
>Graffiti Abatement	0.375		
◆ Delete resolution authority and funding for one Environmental Supervisor I and one Environmental Specialist I and add resolution authority and 12-months funding for one Environmental Supervisor II and one Environmental Specialist III for the Oil and Gas Well Facility Compliance Program in order to implement a paygrade adjustment, pending confirmation from the CAO.	0.327	(0.279)	
Public Works - Contract Administration			
◆ Add resolution authority and six-months funding for one Senior Management Analyst I to oversee and promote the Local Business Preference Program.	0.082		
◆ Add funding to provide outreach for the minimum wage increase.	0.060		
◆ Add resolution authority and six-months for two Management Analysts to perform strategic wage theft enforcement.	0.136		

2022-23 Proposed Budget

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	Increase	Decrease	Reserve Fund Impact
Public Works - Sanitation			
◆ Plastics Reduction Program			
> Add resolution authority and six-months funding for one Environmental Officer and one Environmental Specialist II.	0.167		
> Increase Contractual Services funding.	0.525		
◆ Recreation Vehicle Blackwater Services and Biohazard Disposal			
> Provide resolution authority and six-months funding for two Administrative Clerks and add funding to Operations & Maintenance Account to support RV septage disposal operations.	0.079		
> Increase Operations and Maintenance funding to support disposal operations.	0.040		
> Add funding to Operations & Maintenance for sharps collection.	0.025		
◆ Add resolution authority six-months funding and for one Environmental Specialist III to provide technical support for the Citywide Brownsfield Program.	0.079		
◆ Add resolution authority and six-months funding for one Environmental Engineer to manage, research, and apply for grants, to be partially offset by Sewer and Construction Maintenance funds.	0.110	(0.029)	
◆ Automated Litter Bin Deployment			
> Add resolution authority and six-months funding for 16 Maintenance Laborers and one Refuse Collection Supervisor and add funding to Contractual Services (\$453,600 for vehicle rental) and Field Equipment (\$132,516) for increased deployment and collection of litter bins.	1.291		
> Instruct the CAO to add \$1.28M in MICLA authorization for the purchase of new vehicles for increased deployment and collection of litter bins for the Bureau of Sanitation.			
◆ CARE/CARE+			
> Add resolution authority and six-months funding for one Senior Communications Operator I, two Management Analysts, and two Senior Administrative Clerks to provide administrative support to the CARE/CARE+ teams.	0.284		
> Add resolution authority and six-months funding for one Safety Engineer, two Safety Engineering Associate II, and three Refuse Crew Field Instructors to establish safety procedures and practices for CARE/CARE+ teams.	0.401		
> Add resolution authority and six-months funding for one Refuse Collection Supervisor, one Senior Environmental Compliance Inspector, two Environmental Compliance Inspectors, three Refuse Collection Operator II, and four Maintenance Laborers for one additional CARE+ Team.	0.587		
> Add funding for Contractual Services, Field Equipment, Uniforms, Office and Administrative Expenses and Operating Supplies.	0.239		
◆ Illegal Dumping			
> Add resolution authority and six-months funding for one solid Resources Manager I, one Solid Resources Superintendent, one Senior Environmental Compliance Inspector, nine Refuse Collection Truck Operator II, 10 Environmental Compliance Inspectors, nine Maintenance Laborers, two Administrative Clerks, one Service Coordinator, and one GIS Specialist to investigate and enforce against illegal dumping.	1.967		
◆ Add resolution authority and six-months funding for one Environmental Specialist I and one Environmental Supervisor I for biodiversity and healthy soils work.	0.139		

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Public Works - Sanitation and the Unappropriated Balance			
◆ Create new line item in the Unappropriated Balance and add funding for the auditing of RecycLA franchises, pending an auditing plan from the Bureau of Sanitation.	0.300		
Public Works - Street Lighting			
◆ Add funding for solar panels along the Los Angeles River path from Mason Street to Vanalden Avenue.	0.381		
◆ Copper Wire Theft Prevention			
> Add resolution authority and six-months funding for one Street Lighting Electrician Supervisor I, two Street Lighting Electricians, two Assistant Street Lighting Electricians, two Electrical Craft Helpers, two Mechanical Helpers and add funding to Overtime (\$550,000) and Contractual Services (\$189,700 for Equipment Rental) for an additional restoration crew to address copper wire and power theft outages.	1.285		
> Add resolution authority and six-months funding for one Street Lighting Electrician Supervisor I, two Street Lighting Electricians, two Assistant Street Lighting Electricians, one Cement Finisher, one Cement Finisher Worker, one Welder, two Electrical Craft Helpers, one Mechanical Helper and add funding to Overtime (\$1,000,000), Street Lighting Supplies (\$2,000,000), and Contractual Services (\$514,000 for Equipment Rental) for a fortification crew to strengthen street lighting against copper wire and power theft.	4.195		
> Increase funding in the Street Lighting Supplies account for 500 Solar-Powered, Battery-Enabled Streetlights.	1.600		
> Increase funding in the Street Lighting Supplies account for Smart Cities Technologies, such as sensors and camera installations.	1.500		
> Instruct the Bureau of Street Lighting to report on how to address disadvantaged areas, equity and highest impacted areas.			
> Instruct the Bureau of Street Lighting to report with performance indicators and benchmarks on street light operations and maintenance after the Street Lighting Assessments are conducted in the fall of 2022.			
Public Works - Street Services			
◆ Add resolution authority and six-months funding for one Chief Street Service Investigator I, one Senior Street Service Investigator I, and four Street Service Investigators to support the street vending ordinance enforcement and education.	0.427		
◆ Add resolution authority and six-months funding for seven Truck Operators, 16 Motor Sweeper Operators, and one GIS Specialist to increase the frequency of street sweeping along commercial corridors and posted routes.	1.269		
Public Works - Street Services and the Unappropriated Balance			
◆ Create new line item and add funding to the Unappropriated Balance for the On-Demand Tree Trimming Program.	1.000		

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Public Works - Street Services, Street Lighting and Engineering			
◆ Crosswalk Upgrade Program Development			
>Add resolution authority and six-months funding for a Management Analyst in the Bureau of Engineering.	0.068		
>Add resolution authority and six-months funding for a Civil Engineer in the Bureau of Street Services.		0.085	
>Add resolution authority and six-months funding for two Street Lighting Engineering Associate II in the Bureau of Street Lighting.		0.143	
>Increase Bureau of Street Services Contractual Services funding for an access ramp design Task Order Solicitation.		1.081	
Recreation and Parks			
◆ Reduce the salary savings rate from 5.5 percent to three percent.	4.907		
◆ Partially restore the one-time Salaries General reduction in the Proposed Budget to assist the Department in filling critical positions and providing important services.	6.741		
◆ Add regular authority and nine-months funding for one Environmental Specialist III, one Electrical Engineer, and one Senior Civil Engineer for Planning, Construction and Maintenance.		0.357	
◆ Increase Salaries As Needed funding to reduce the Summer Play LA subsidy to \$10 per week at 81 Summer Play LA sites, serving communities of low socioeconomic backgrounds, to be funded with the Department's Unreserved and Undesignated Fund Balance.	2.725		
◆ Increase Salaries As Needed funding to hire additional part-time security officers to reduce reliance on contract security services, to be funded with the Department's Unreserved and Undesignated Fund Balance.		0.750	
Recreation and Parks and General Services			
◆ Add funding to the Maintenance Materials, Supplies and Services Account for maintenance of hydration stations and drinking fountains; instruct the Department of Recreation and Parks and General Services Department to coordinate with the Department of Water and Power for the installation of hydration stations at parks and City facilities as part of DWP's Hydration Station Initiative Program.	0.250		

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

		Increase	Decrease	Reserve Fund Impact
Transportation				
◆	Add resolution authority and six-months funding for 18 positions for active transportation infrastructure project delivery for implementation of the Green New Deal, as follows: one Supervising Transportation Planner II, two Supervising Transportation Planner Is, four Transportation Planning Associate IIs, two Transportation Planning Associate Is, one Transportation Engineer, one Transportation Engineering Associate III, two Transportation Engineering Associate IIs, one Civil Engineering Drafting Technician, one Geographic Information Systems Specialist, one Senior Management Analyst I, one Management Analyst, and one Senior Administrative Clerk.	1.316		
◆	Speed Hump Program			
	>Add resolution authority and twelve-months funding for a Transportation Engineer to address the backlog in the speed hump program.	0.170		
	>Add resolution authority and nine-months funding for one Engineering Aide I and one Senior Administrative Clerk to address the backlog in the speed hump program.	0.151		
◆	Abandoned Vehicles			
	> Add resolution authority and six-months funding for one Senior Traffic Supervisor I and six Traffic Officers for the Parking Enforcement and Traffic Control Division funding to address abandoned vehicle complaints.	0.334		
	> Reappropriate funding in the 2021-22 Adopted Budget for the Abandoned Vehicle Task Force for this purpose, with the remainder to be placed in the Unappropriated Balance.	0.166	(0.500)	
	> Instruct the Department to report on the allocation and deployment of these resources.			
Unappropriated Balance				
◆	Increase the Mid-Year Adjustments line item for budget shortfalls and the funding of higher than anticipated hiring by DOT, Planning and the Police Department.	40.000		
◆	Increase the False Claims Act amount to correct an error in the Proposed Budget.	0.195		
◆	Add a new line item for Street Furniture implementation costs pursuant to a pending new agreement.	1.000		

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

		Reserve Fund Impact
	Increase	Decrease
Youth Development		
◆ Add three months funding, from six to nine months funding, for one Human Relations Advocate, one Principal Public Relations Representative, and one Management Analyst for media relations and administration.	0.100	
◆ Add Salaries As Needed funding and resolution authority for two Community and Administration Support Worker III positions to assist with social media content and Youth Council activities.	0.040	
◆ Youth Protection System		
> Increase Contractual Services funding for the youth protection system to oversee and evaluate other City department youth programs.	0.100	
> Add resolution authority and six-months funding for one Senior Management Analyst II, two Management Analysts, and one Administrative Clerk to support the youth protection system.	0.258	
◆ Youth Stipends		
> Reappropriate 2021-22 salary savings to 2022-23 Salaries As Needed to partially fund stipends.	0.071	(0.071)
> Add remaining funding for monthly educational stipends to members of the Olivia Mitchell Youth Council.	0.037	
Zoo		
◆ Reduce the Zoo Enterprise Trust Fund revenue by \$2,001,245; add to the Uncertain Revenues line item in the Zoo Enterprise Trust Fund in the amount of \$1,000,000; create a new line item in the Unappropriated Balance to set aside this funding; and, increase the July 1, 2022 cash balance by \$1,001,245.	1.000	
Policy Considerations		
◆ During the budget discussions, consideration was given to moving various items to the Unappropriated Balance. These proposals are policy decisions with no net impact on the Proposed Budget. The proposals are identified in Attachment 1 (Potential Transfers to the Unappropriated Balance) and are submitted to the Budget and Finance Committee for appropriate action.		
◆ Authorize the CLA and CAO to review the new position authorities as approved by the Budget and Finance Committee and each Department's existing vacancies in the specified classifications to determine if the additional position authorities are necessary and report with recommendations prior to July 1, 2022.		
	112.380	(54.130)
		58.249

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Other Changes			
Community Investment for Families			
◆ Add resolution authority and six-months funding for one Public Information Director to improve communications services, to be fully funded with Community Development Block Grant and Community Services Block Grant funds.	0.082	(0.082)	
Cultural Affairs			
◆ Add resolution authority and nine-months funding for one Arts Manager I for the Arts Development Fee program to manage public art projects to be funded with the Arts & Cultural Facilities Trust Fund.	0.089	(0.089)	
Fire			
◆ Add resolution authority and six-months funding for one Hazardous Materials Supervisor to be fully fee supported.	0.083	(0.083)	
◆ Add resolution authority and nine-months funding for two Fire Protection Engineering Associate IV, one Fire Captain I, three Fire Inspector II and one Senior Administrative Clerk to address the increased workload of the Fire Department's Development Services, to be offset by increased revenue and increase Expense Funding (\$0.206M) for field inspection vehicles.	1.069	(1.069)	
Housing			
◆ Add resolution authority and six-months funding for one Finance Development Officer I and one Management Analyst to facilitate the acquisition of properties near the 710 freeway for affordable housing to be funded by the Housing Impact Trust Fund Administrative Reserve line item.	0.153	(0.153)	
◆ Add resolution authority and six-months funding for four Rehabilitation Construction Specialist I positions and one Management Analyst for the Construction Services Unit, to be funded by Proposition HHH.	0.345	(0.345)	
◆ Add resolution authority and six-months funding for one Accountant and one Senior Accountant II to expedite payment to vendors, to be funded by Proposition HHH.	0.122	(0.122)	
Information Technology Agency			
◆ Add funding to the Non-Departmental appropriation for Leasing, within the Special Fund Leasing account, for the Channel 35 Lease to be funded by a reduction to the funding set aside for Prior Year Unexpended Appropriations within Schedule 20 - Telecommunications and Public, Educational, and Government Development.	0.042	(0.042)	

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Los Angeles Homeless Services Authority			
◆ Increase LAHSA's administration and operations allocation to equal ten percent of the total program costs, decrease funding in the Additional Homeless Services line item in the General City Purposes.	0.564	(0.564)	
◆ Homeless Engagement Teams (HET) >Increase funding for the LAHSA HETs from three to nine-months. Decrease funding from the HETs line item in the Unappropriated Balance. >Instruct the City Administrative Officer to report back within 45 days on a transition plan for both sanitation and general outreach from LAHSA to City to ensure no gaps in services. >Instruct the Chief Legislative Analyst to present the draft RFP for general outreach to Council no later than June 1, 2022.	8.122	(8.122)	
◆ Cash Match for Grants >Add \$125,000 cash match for Domestic Violence Services Grant, decrease funding in Additional Homeless Services line item in the General City Purposes. >Add \$105,000 for LAHSA's Continuum of Care grant from U.S. Department of Housing and Urban Development, decrease funding in Additional Homeless Services line item in the General City Purposes. >Add \$159,000 for the Enterprise Grants Management System, decrease funding in the Additional Homeless Services line item in the General City Purposes.	0.125	(0.125)	
	0.105	(0.105)	
	0.159	(0.159)	
Library			
◆ Add regular authority and nine-months funding for one Librarian II to assist with multilingual collections to be funded with the Library's Reserve Fund account.	0.092	(0.092)	
Public Accountability			
◆ Transfer funds in the Unappropriated Balance - Office of Public Accountability line item to the base budget.	0.268	(0.268)	
◆ Delete one Executive Administrative Assistant II and add one Executive Administrative Assistant III with 12-months funding, with the difference to be funded with the Unappropriated Balance - Office of Public Accountability line item, in order to implement a paygrade adjustment, pending confirmation from the CAO.	0.008	(0.008)	
Public Works - Bureau of Engineering			
◆ Add three-months funding, from six-months to nine-months, for one Civil Engineer and one Civil Engineering Associate II for the Sixth Street Park, Arts, and River Connectivity (PARC) Improvements Project to be funded through project allocations.	0.078	(0.078)	
◆ Increase Contractual Services funding for development of equestrian trails standards to be funded with the Equestrian Facilities Trust Fund.	0.300	(0.300)	
Public Works - Contract Administration			
◆ Add regular authority and 12-months funding for one Accounting Clerk to process Wastewater Division invoices with 100 percent funding from the Sewer Construction and Maintenance Fund.	0.099	(0.099)	

2022-23 Proposed Budget **Budget and Finance Committee Changes, as Proposed by the CLA**

	Increase	Decrease	Reserve Fund Impact
Recreation and Parks			
◆ Add regular authority without funding for 11 Recreation Facility Director positions to reactivate all Senior Centers in the City. The cost will be absorbed by the Department.	0.714	(0.714)	
◆ Add regular authority without funding for three Child Care Center Director I and six Child Care Associate II to open additional childcare centers, with costs to be absorbed by the Department.	0.848	(0.848)	
◆ Add funding for programming at Expo Park to be funded by previously received donations.	0.100	(0.100)	
SUBTOTAL OTHER CHANGES	13.567	(13.567)	0.000
Net Change to the Proposed Budget			12.031

**2022-23 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA**

Reserve
Fund
Impact

	Increase	Decrease
RESERVE FUND IMPACT - JULY 1, 2022		
Mayor's Proposed Budget - July 1 Balance	465.943	
% of General Fund	6.25%	
PROPOSED RESERVE FUND BALANCE - JULY 1, 2022		
Mayor's Proposed Budget - July 1 Balance	465.943	
Proposed Changes	12.031	
BUDGET AND FINANCE COMMITTEE PROPOSED RESERVE FUND BALANCE - JULY 1, 2022	477.974	
% of General Fund	6.40%	

For a list of the City Reserves, see Attachment 2.

2022-23 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 3. 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 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, 2022 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue in the 2022-23 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, 2023 with ordinances, status reports or negative replies concerning fee adjustments for the 2023-24 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 2022-23 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.

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

- ◆ 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.
- ◆ Instruct the Personnel Department to report on a quarterly basis to the Budget and Finance Committee on the status of hiring, recruitment, and the Targeted Local Hire Program for Personnel and all other departments with high vacancy rates.
- ◆ 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. The use of substitute authorities shall be restricted only to limited duration or critical uses.
- ◆ All new positions are subject to allocation by the Board of Civil Service Commissioners. All positions with pay grades above the minimum authorized level and pay grade upgrades are subject to pay grade determination by the City Administrative Officer, Employee Relations Division.
- ◆ 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 2022-23 Budget (see Attachment 4 - 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, 2022.
- ◆ Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.
- ◆ 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 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 48th Year Consolidated Plan.
- ◆ Instruct the CAO and CLA to identify 48th Year Consolidated Plan Community Development Block Grant funding for the Haven Hill Crisis Domestic Violence Shelter for ADA improvements.
- ◆ Instruct the Civil, Human Rights and Equity Department to designate one Community Affairs Advocate position as the LGBTQ+ liaison.

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

- ◆ Instruct the Bureau of Engineering to report to the Streets Transportation Project Oversight Committee with a multi-year funding plan in order to deliver the Weingart Affordable Housing and Sustainable Communities Project as designed in the original scope of work.
- ◆ Instruct the Housing Department to explore incorporating the proposed Housing Registry Program upgrade into the scope of work of at least one of the existing contractors.
- ◆ Instruct CAO and CLA to include ongoing programs such as the Tarzana Treatment Center and A Bridge Home operations, funded by Homeless Emergency Aid Program grant and Homeless Housing, Assistance, and Prevention grant, in the pending Homeless Housing, Assistance, and Prevention Round 3 funding report.
- ◆ Instruct the CAO and Bureau of Sanitation to work together to develop a plan to identify capital needs sufficient for a Solid Waste Resources Revenue Bond issuance supported by the Solid Waste Resources Revenue Fund and report to Council with a financing plan.
- ◆ Instruct the Bureau of Sanitation to provide a comprehensive review of cleanliness programs, including a detail of responsibilities and accountability and delivery of services, identification of expectations of programs and their relationship to one another, issues of overlap in services, and metrics and schedule for each program.
- ◆ Instruct the Department of Neighborhood Empowerment to report with a long-term study on the need for ongoing Neighborhood Council election funding within the Department and the amount of funding needed in pre-election and election years.
- ◆ Instruct the CAO to report on anticipated expenditures for the Gang Injunction Curfew Settlement.
- ◆ Instruct the CAO to report on the availability and use of Special Funds identified by the Controller's Office.
- ◆ Instruct the Police Department to report with an expenditure plan for the use of the Overtime funds allocated for A Bridge Home and other homeless housing sites.
- ◆ Instruct the CAO to report on identifying grant funds needed to support additional staffing for the CAO's citywide homelessness team.
- ◆ Instruct the Housing Department to negotiate and execute an Memorandum of Understanding with the Department of Water and Power for their support of the Gateway to Green program's water and energy conservation efforts.
- ◆ Instruct the Housing Department to report on the availability of SB 2 funding for the expansion of the Accessory Dwelling Unit Accelerator Program.

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
◆ Instruct the Department of Transportation and Bureau of Engineering to use resources identified in the DWP Project Design and Construction Support line item and the Department of Water and Power U-Permit Processing line item, respectively, to expedite permitting and assist with preparing the traffic control plans for the entire underground wiring system project.			
◆ Instruct the CAO to identify funding for the Fire Station 39 Phase 3 construction and design of commercial and tenant improvements and report to the Municipal Facilities Committee.			
◆ Instruct the CAO, Economic and Workforce Development Department, and Community Investment for Families Department to identify gap funding sources for Homeboy Industries' acquisition of the Lincoln Heights site to operate the Feed Hope Program.			

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

Technical Adjustments

Building and Safety

- ◆ Add the following classifications to the As-Needed list for project oversight and support services: Management Analyst, Personnel Analyst, Senior Personnel Analyst I and Senior Personnel Analyst II.

Capital Finance Administration Fund - MICLA

- ◆ Instruct the CAO to add \$1.62M in MICLA authorization for the purchase of an Excavator for the Fire Department.
- ◆ Instruct the CAO to add \$2.4M in MICLA authorization for Electric Vehicle (EV) charging infrastructure for the General Services Department.

City Clerk

- ◆ Delete resolution authority for one Senior Management Analyst I and add resolution authority for one Senior Management Analyst II in the Council Public Services Division in order to implement a paygrade adjustment, pending confirmation from the CAO, with potential increased costs to be absorbed by the Office.
- ◆ Delete one Personnel Analyst and add one Management Analyst to support the Personnel Division in order to implement a paygrade adjustment, pending confirmation from the CAO, with potential increased costs to be absorbed by the Office.

Community Investment for Families

- ◆ Paygrade change from Fiscal Specialist I to Fiscal Specialist II to develop a Cost Accounting and Cost Allocation Plan, pending confirmation from the CAO, with potential increased costs to be absorbed by the Office.

Cultural Affairs

- ◆ Add position authority without funding for one Administrative Clerk to support the Lankershim Arts Center.

Economic and Workforce Development

- ◆ Add resolution authority without funding for two Accountant positions to support the Financial Management Division for the California for All grant.

Fire

- ◆ Authorize a fifth drill tower class without additional funding, to bring the total number of Firefighter recruits hired in 2022-23 to 300.
- ◆ Add the classification Fire Cadet Ambulance Apprentice to the As-Needed list.

General Services

- ◆ Delete regular authority for one Solid Waste Resources Revenue Fund (SWRFF) funded Auto Body Builder and add regular authority for one Welder, with no additional funding.
- ◆ Regularize one Building Maintenance District Supervisor, one Real Estate Officer, one Senior Real Estate Officer and one Property Manager II to support the City's Homelessness Programs.
- ◆ Add regular authority and six-months funding for one Accounting Clerk in Custodial Services, with costs of this position to be absorbed by the Department.

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

Housing

- ◆ Delete resolution authority for one Program Analyst I and add resolution authority for one Information Systems Manager I for the Accessible Housing Program, with no additional funding.

Planning

- ◆ Add resolution authority without funding for one Senior City Planner, two City Planners, and four City Planning Associates for the Development Services Center Affordable Housing Services Unit to streamline the affordable housing permit process, to be funded by the UB, Reserve for Mid-Year Adjustments pending approval by the CAO after a review of Department vacancies.
- ◆ Add resolution authority without funding for two City Planners and two City Planning Associates for zoning review and case processing for oil well regulation and drilling operations, to be funded by the UB, Reserve for Mid-Year Adjustments pending approval by the CAO after a review of Department vacancies.
- ◆ Add resolution authority without funding for one Principal City Planner, one City Planner, and one City Planning Associate for the Office of Racial Justice, Equity, and Transformative Planning, to be funded by the UB, Reserve for Mid-Year Adjustments pending approval by the CAO after a review of Department vacancies.
- ◆ Add resolution authority without funding for one Senior City Planner, two City Planners, and four City Planning Associates to update the General Plan to create an Environmental Justice Chapter to be funded by the UB, Reserve for Mid-Year Adjustments pending approval by the CAO after a review of Department vacancies.

Police

- ◆ Amend the Proposed Budget Departmental Footnotes to add: Designate \$1,000,000 within the Department's Overtime Sworn Account for deployment of additional sworn resources in Boyle Heights.

Public Works - Bureau of Engineering

- ◆ Delete resolution authority and six-months funding for one Civil Engineer and add resolution authority and six-months funding for one Senior Civil Engineer to lead the Public Right of Way Reservation System Active Management pilot in order to implement a paygrade adjustment, pending confirmation from the CAO, with potential increased costs to be absorbed by the Office.

Public Works - Bureau of Street Services

- ◆ Add resolution authority without funding for ten positions to manage the Active Transportation Program grant awards. Appropriations will be made on an interim basis depending on availability.

2022-23 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

Transportation

- ◆ Separation Incentive Program Restorations
>Add resolution authority without funding for the following 31 positions that were deleted as a result of the Separation Incentive Program: two Transportation Engineers, one Transportation Engineering Associate III, one Transportation Engineering Aide I, three Transportation Engineering Associate IIs, ten Signal Systems Electricians, three Management Analysts, one Signal Systems Supervisor I, three Civil Engineering Draft Technicians, one Sign Painter, one Maintenance Laborer, one Administrative Hearing Examiner, one Senior Management Analyst I, two Management Assistants, one Senior Systems Analyst I. Funding will be placed in the Unappropriated Balance, Reserve for Mid-Year Adjustment.

>Add resolution authority without funding for the following three positions for striping work that were deleted as a result of the Separation Incentive Program: one Traffic Painter and Sign Poster III, one Electrical Craft Helper, and one Signal Systems Electrician. Funding will be placed in the Unappropriated Balance, Reserve for Mid-Year Adjustment.

Budget Notes

- ◆ In the Disability Detail of Positions and Salaries, change one Graphics Designer I (class code 1670-I) to one Graphics Designer II (class code 1670-2) to reflect the pay grade upgrade reflected in blue book item #12 as approved by the City Administrative Officer, Employee Relations Division.
- ◆ In the Cultural Affairs Expenditures and Appropriations page on page 85, change the total amount for the Special Appropriations I Account to \$3,605,546 and Special Appropriations II Account to \$724,200, to match the detail for Special Appropriations pages that begin on page 88 of the Proposed Budget Book.
- ◆ In the Nondepartmental Footnotes, amend City Clerk's Office to Community Investment for Families: "Additional Homeless Services: To be jointly administered by the Mayor and Council. A portion of budgeted funds (\$1,000,000) shall be transferred to the Los Angeles Housing Department for the Street Medicine Team for Unhoused on July 1, 2022..."
- ◆ Remove all Climate Equity Fund July 1 transfers to other departments from the footnotes. Projects should remain listed. Specifically, remove all language beginning with the following through the end of the footnote: "Of budgeted funds (\$10,500,000), a portion totaling \$7,300,000 shall be transferred to departments on July 1, 2022 as follows:....."
- ◆ Remove July 1 instruction to move funds for Angeleno Connect and Unified Homeless Response Center Data Project to the City Clerk's budget (remove the second item on the list of Footnote #1). This should remain in the GCP to be administered by the City Clerk.
- ◆ In the Bureau of Contract Administration DPS, reflect Hiring Hall employment authority for Building Operating Engineer - Hiring Hall (class code 0896) that was inadvertently omitted.

2022-23 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

		Increase	Decrease	Reserve Fund Impact
◆	Add a Departmental and Nondepartmental Footnote to authorize the Controller to execute/implement an appropriations schedule to be provided by the Chief Legislative Analyst and City Administrative Officer relative to the transition of various elected officials in Fiscal Year 2022-23, including Departmental/Office Funds, General City Purpose Funds and any Special Funds.			
◆	Instruct the CAO to distribute the receipts and expenditures that are currently captured in Fund 342 to the two newly created funds: Fund 65H and 65J.			
◆	Correct an inadvertent error in the Police Department Expenditures and Appropriations in the Proposed Budget (page 149) to match the Blue Book, as follows: Change the amount in the "Total Budget 2022-23" column for Overtime Sworn to \$225,425,503 and the amount for Overtime General to \$8,293,774, which has no impact to the total Police Department budget amount.			

Attachments

1. Potential Transfers to the Unappropriated Balance
2. City Reserves
3. Exhibit H
4. Requested Reports and Special Studies

2022-23 Proposed Budget

Potential Transfers to the Unappropriated Balance (UB)

Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Change from 2021-22 Budget	Potential Transfer to the UB
CIRCLE: 24/7 Homelessness Crisis Response Pilot	\$ 3,000,000	\$ 8,000,000	\$ 5,000,000	\$ 5,000,000
Gang Reduction and Youth Development Office	\$ 23,153,467	\$ 35,075,000	\$ 11,921,533	\$ 11,921,533
Summer Night Lights	\$ 4,000,000	\$ 6,400,000	\$ 2,400,000	\$ 2,400,000
LAPD Overtime - A Bridge Home Security	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000
LAPD After-action Report	\$ -	\$ 4,310,000	\$ 4,310,000	\$ 4,310,000
TOTAL	\$ 38,153,467	\$ 61,785,000	\$ 23,631,533	\$ 31,631,533

**2022-23 Proposed Budget
City Reserves**

	Mayor's Proposed 2021-22 Budget	CLA's Recommended Changes
Reserve Fund	465,943,000 6.25%	477,974,000 6.40%
Budget Stabilization Fund	183,597,000	183,697,000
Unappropriated Balance Reserve for Mid-Year Adjustments and Hiring	10,000,000	50,000,000
Total Reserves	659,540,000	711,671,000
Total General Fund Revenues	7,460,951,000	7,468,972,000
Total Reserves - as a Percent of the General Fund	8.84%	9.53%

2022 – 23 Proposed Budget
Exhibit H – Implementing Instructions and Ordinance Changes

- H1. Authorize the issuance of an amount not-to-exceed \$2.00 billion in Tax and Revenue Anticipation Notes to address short-term cash flow needs and to make the full annual contribution payments to the Los Angeles City Employees' Retirement System Fund and to the Los Angeles Fire and Police Pension Fund.
- H2. Request the City Attorney, to prepare and present all revenue-generating ordinances as expeditiously as possible, but no later than 30 days after final budget adoption.
- H3. Request the City Attorney, with the assistance of the City Administrative Officer, to prepare and present an ordinance establishing a new Environmental Justice/Climate Equity Fund for the receipt and use of Climate Equity Funds from the Southern California Gas Company Franchise wherein the prescribed use of funds is consistent with the intent of creating a fund that provides for mitigation measures in low-income neighborhoods or populations that suffer disproportionately from climate impacts.
- H4. 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. 001010, Salaries Overtime Account No. 001090, Salaries As Needed Account No. 001070, Hiring Hall Account No. 001100, Construction Projects Account No. 001014, Hiring Hall Construction Account No. 001101, Hiring Hall Fringe Benefits Account No. 001120, Construction Hiring Hall Fringe Benefits Account No. 001121, Construction Overtime Hiring Hall Account No. 001191, Maintenance Materials Account No. 003160, Construction Materials Account No. 003180, Office and Administrative Account No. 006010 and Operating Supplies Account No. 006020.
- H5. Affirm that positions included in the 2022-23 Adopted Budget are effective July 1, 2022. Further instruct Departments to post new or vacant positions as early as possible, even in instances where the start date may be delayed, such that these positions can be filled quickly and expeditiously, consistent with the position authority and funding provided in the 2022-23 Adopted Budget.

2022 – 23 Proposed Budget**Requested Reports and Special Studies****Aging**

- R 1. Instruct the Department of Aging, with the assistance of the Department of Recreation and Parks, to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on geographic areas with a high concentration of seniors that would benefit from an increased number of senior centers and the resources needed to open additional facilities. The report should identify the predominant languages in these areas.

Animal Services

- R 2. Instruct the Animal Services Department to report to the Personnel, Audits, and Animal Welfare Committee on the number of veterinary clinics willing to accept City vouchers, including the impact of voucher subsidies on the program and a comparison of the City's voucher rates compared to other cities.

Cannabis Regulation

- R 3. Instruct the Department of Cannabis Regulation to report to the Planning and Land Use Management Committee on the demographic breakdown of Social Equity Program participants, including the number of licenses that have been issued and the number of licenses that are pending approval.
- R 4. Instruct the Department of Cannabis Regulation to report to the Planning and Land Use Management Committee on any pending unlicensed cannabis business locations that require a cease and desist letter to be issued.
- R 5. Instruct the Department of Cannabis Regulation to report to the Planning and Land Use Management Committee on best practices and policy recommendations concerning the illegal cannabis business enforcement governance structure and how the City could more effectively address issues surrounding illegal grow houses in the San Fernando Valley.
- R 6. Instruct the Department of Cannabis Regulation to report to the Planning and Land Use Management Committee on the number of open and pending cases related to illegal cannabis businesses. The report should include an estimate of the projected revenue to be received through licensed retailers, including Social Equity Program participants.

City Administrative Officer

- R 7. Instruct the City Administrative Officer to report to the Public Works Committee on the status of the City's applications for projects in the State's Budget and the 2021-22 Federal Infrastructure and Investment Jobs Act.
- R 8. Instruct the City Administrative Officer to report to the Homelessness and Poverty Committee on the impact of federal grants on the City's comprehensive plan to address homelessness.
- R 9. Instruct the City Administrative Officer, in consultation with the Los Angeles Homeless Services Authority, to report to the Homelessness and Poverty Committee on the funding needed to bring outreach programs in-house, and a transition plan for data and information transfer, should services be provided by City employees.

City Attorney

- R 10. Request the City Attorney to report to the Public Safety Committee on metrics related to outreach to property owners to shut down illegal cannabis activities.

City Clerk

- R 11. Instruct the City Clerk to report to the Information, Technology, and General Services Committee on ways the City archives can be more accessible and user friendly to historians and the general public, including best practices that the City can implement and any additional resources that would be required.

Community Investment for Families

- R 12. Instruct the Department of Community Investment for Families to report to the Immigrant Affairs, Civil Rights, and Equity Committee and Budget and Finance Committee with recommendations on the administration of the Justice Fund.

Controller

- R 13. Request the Controller to report to the Budget and Finance Committee on potential efficiencies that would result from a centralized accounting team, which would serve multiple City departments.

Cultural Affairs

- R 14. Instruct the Department of Cultural Affairs to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the steps necessary to renovate the Lincoln Theater as a public-private partnership with the nonprofit Coalition for Responsible Community Development.
- R 15. Instruct the Department of Cultural Affairs to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on establishing a comprehensive maintenance program for the preservation of historic murals and the necessary steps to reduce the risk of vandalism to these murals. The report should include recommendations on potential funding sources within the City, as well as partnering opportunities with other agencies and potential outside grants.

Disability

- R 16. Instruct the Department on Disability to report to the Personnel, Audits, and Animal Welfare Committee on any disparity in American Sign Language compensation and whether any policy changes are needed.

Economic and Workforce Development

- R 17. Instruct the Economic and Workforce Development Department to report to the Personnel, Audits, and Animal Welfare Committee on ways the Department can assist with creating pathways for entry-level hiring in departments throughout the City.

Emergency Management

- R 18. Instruct the Emergency Management Department to report to the Public Safety Committee on the programming breakdown of the Innovation and Development Division and how resources are currently distributed to address climate change challenges, such as wildfires.

Fire

- R 19. Instruct the Fire Department to report to the Public Safety Committee on strategies to recruit women of color through local colleges, high schools, and other organizations.

- R 20. Instruct the Fire Department to report to the Public Safety Committee on potential partnerships with the Conservation Corps for brush clearance efforts and other outside entities that use goats to eliminate invasive and overgrown brush.
- R 21. Instruct the Fire Department to report to the Public Safety Committee with a breakdown of funding allocated for fire prevention and equity measures the Department is taking to distribute these services throughout the City.
- R 22. Instruct the Fire Department to report to the Public Safety Committee on wall-time data over the last three years and policy and funding recommendations to reduce wall-time.

General Services

- R 23. Instruct the General Services Department to report to the Information, Technology, and General Services Committee on the resources needed to restore custodial services to pre-Great Recession levels over the next four years, with a cost-benefit analysis of insourcing these services with City employees compared to using contracted services.
- R 24. Instruct the General Services Department to report to the Information, Technology, and General Services Committee on deferred maintenance and capital needs at all City facilities.
- R 25. Instruct the General Services Department, with the assistance of the Department of Water and Power, to report to the Information, Technology, and General Services Committee on a plan to increase the number of water bottle filling stations at City facilities, including City Hall.
- R 26. Instruct the General Services Department, with the assistance of the City Administrative Officer, to report to the Information, Technology, and General Services Committee on best practices to ensure that the City is getting the best price for purchased items.

Homeless Services Authority

- R 27. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on performance metrics related to Homeless Engagement Teams, including the number of individuals in each team, number of individuals engaged by the teams, and number of placements made by the teams.
- R 28. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on metrics related to domestic violence (DV) survivors, including the proportion of the homeless community that are DV survivors and number of housing placements for DV survivors.
- R 29. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on the growth in the agency staff and a breakdown of staff increases by program.

Housing Department

- R 30. Instruct the Housing Department to report to the Housing Committee with recommendations to streamline the process for certifying accessibility of housing within the Accessible Housing Program and metrics for success and efficiency.

Information Technology

- R 31. Instruct the Information Technology Agency to report to the Information, Technology, and General Services Committee on timelines for all departments to comply with ITA's website standards policy and when the City's websites would be accessible to languages other than English.
- R 32. Instruct the Information Technology Agency, in collaboration with the Department of Public Works, Bureau of Street Lighting, and other relevant departments, to report to the Information, Technology, and General Services Committee, on the implementation of permanent Wi-Fi hotspots.
- R 33. Instruct the Information Technology Agency to report to the Personnel, Audits, and Animal Welfare Committee on opportunities to collaborate and engage with local colleges, high schools, and other organizations to streamline and improve the City's recruitment hiring process for Information Technology employees.
- R 34. Instruct the Information Technology Agency to report to the Personnel, Audits, and Animal Welfare Committee on recommendations for governance or policy changes needed to facilitate hiring in the Department.

Library

- R 35. Instruct the Library Department to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the library locations that are currently offering Wi-Fi hotspots and the resources needed to expand the Tech2go mobile hot stop program in disadvantaged communities.
- R 36. Instruct the Library Department to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on a comprehensive assessment of the Department's overall security needs, including at each library facility.

Los Angeles City Employees' Retirement System (LACERS)

- R 37. Instruct the Los Angeles City Employees' Retirement System to report to the Budget and Finance Committee with a list of emerging managers, broken down by ethnicity and gender.

Los Angeles Fire and Police Pensions (LAFPP)

- R 38. Instruct the Los Angeles Fire and Police Pensions to report to the Budget and Finance Committee on the number of emerging managers and the amount of investments they have made over the last five years.
- R 39. Instruct the Los Angeles Fire and Police Pensions to report to the Budget and Finance Committee on diversity and equity within the organization, including internal goals and performance metrics.
- R 40. Instruct the Los Angeles Fire and Police Pensions to report to the Budget and Finance Committee on the number of emerging managers, broken down by ethnicity and gender.

Personnel

- R 41. Instruct the Personnel Department to report to the Public Safety Committee and the Personnel, Audits, and Animal Welfare Committee on the effectiveness of the system that identifies issues and delays in the police officer hiring process, and any improvements that the Department has made to the hiring process as a result of evaluating that data.
- R 42. Instruct the Personnel Department to report to the Public Safety Committee on the 90-day track and other hiring tracks that different departments use that can be applied to the Police Department personnel. The report should include the potential for on-the-spot hiring, 90-day hires, and how these tracks could impact civilianization in the Police Department.
- R 43. Instruct the Personnel Department to report to the Public Safety Committee on the number of Police Department candidates that drop out of the hiring process, whether there is a pattern in the types of candidates that are most likely to drop out, and how this can be addressed.
- R 44. Instruct the Personnel Department to report to the Personnel, Audits, and Animal Welfare Committee on efficiencies in the hiring process identified during the "Aspire to Hire" workshop. The report should describe the insight gained related to both sworn and civilian hiring, and include processes that would expedite mid-career hiring for candidates with significant work experience.

Planning

- R 45. Instruct the Planning Department to report to the Planning and Land Use Management Committee on challenges with hiring and filling City Planner vacancies and recommendations to improve service delivery and other changes that the Department could implement to improve efficiency given the ongoing hiring challenges.

Police

- R 46. Instruct the Police Department to report to the Public Safety Committee and the Personnel, Audits, and Animal Welfare Committee on ways to expedite hiring sworn and civilian employees, including any recommendations for policy and governance changes and background review requirements.
- R 47. Instruct the Police Department to report to the Public Safety Committee on the Systemwide Mental Assessment Response Team (SMART) Program and County resources, how SMART officers partner with County clinicians, and whether the County has committed to providing additional resources if the City expands the SMART program.
- R 48. Instruct the Police Department to report to the Public Safety Committee on the inconsistencies in use of the Scanning, Analysis, Response and Assessment (SARA) model for solving community problems and how using the SARA model can help address homelessness.

Public Works, Board

- R 49. Instruct the Board of Public Works to report to the Public Works Committee and the Personnel, Audits, and Animal Welfare Committee on the services being provided by the Public Information Officer (PIO), how Public Works Bureaus are using those services, and if the PIO can provide support for the overall communication needs in the Department of Public Works to ensure that Bureaus are not duplicating services or resources.

Public Works, Engineering

- R 50. Instruct the Bureau of Engineering, with the assistance of the Bureau of Street Services, Department of Transportation, and other departments as needed, to report to the Public Works Committee on how best to incorporate Complete Streets principles into all street projects.
- R 51. Instruct the Bureau of Engineering to report to the Public Works Committee on the total number of bridges that are eligible for federal funding and how the Bureau will ensure that all 38 bridges in need of repairs will accommodate all modes of transportation.

Public Works, Sanitation

- R 52. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee and the Homelessness and Poverty Committee on the additional services provided by the second shift CARE+ Teams. The report should provide a deployment schedule.
- R 53. Instruct the Bureau of Sanitation to report to the Personnel, Audits, and Animal Welfare Committee on how the Bureau is collaborating with the Personnel Department to develop initiatives to expedite hiring and increase the Bureau's workforce, including the use of Targeted Local Hire for CleanLA positions.
- R 54. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee with a framework to approach the collection of organics and food waste required to reach compliance with Senate Bill 1383.
- R 55. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee on opportunities for the Bureau to develop a partnership with the Youth Development Department for recruitment.
- R 56. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee on the necessary resources and steps needed to clear the backlog and expedite processes related to Low Impact Development and Stormwater approval for the construction of housing.
- R 57. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee that compares the Bureau's costs to provide bulky item pickup services to multi-family homes to the \$7.8 million that the City collects for this program.

Public Works, Street Lighting

- R 58. Instruct the Bureau of Street Lighting to report to the Public Works Committee with a long-term plan to comprehensively address copper wire theft that prioritizes areas with an over-concentration of outages, particularly in the most disadvantaged communities. The report should address all potential solutions, such as the use of LED and solar-powered lights, the resources needed to prioritize equity and public safety concerns, identification of repeated patterns of light outages, and whether current prevention methods are sufficient to protect the street lighting infrastructure.

Public Works, Street Services

- R 59. Instruct the Bureau of Street Services to report to the Public Works Committee on the number of miles and street segments that remain under the Failed Streets and Concrete Streets programs.

- R 60. Instruct the Bureau of Street Services to report to the Personnel, Audits, and Animal Welfare Committee on whether the Targeted Local Hire and Bridge to Jobs Programs have facilitated filling vacancies. The report should include recommendations to further expedite hiring.
- R 61. Instruct the Bureau of Street Services to report to the Public Works Committee on what, if any, barriers exist to the City's purchase of native plant species, recommendations to ensure that native plant species are available for purchase, and any measures the City needs to take to maximize the use of native plant species.

Recreation and Parks

- R 62. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the status of providing Wi-Fi services at parks and park facilities and on opportunities to partner with the private sector to support this effort.
- R 63. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the feasibility of using wildlife, specifically goats, to support brush clearance activities in parks.

Transportation

- R 64. Instruct the Department of Transportation to report to the Personnel, Audits, and Animal Welfare Committee on governance and structural changes that are needed to expedite hiring to fill the Department's vacancies.
- R 65. Instruct the Department of Transportation to report to the Transportation Committee on challenges in closing service requests at district offices, which have led to a 50 percent reduction in closed service requests compared to 2018-19 and 2019-20.

Youth Development

- R 66. Instruct the Youth Development Department to report to the Personnel, Audits, and Animal Welfare Committee on developing milestones related to measuring participation in youth programs throughout City department, how to track resources invested, and metrics to measure the participation and success of each program.

Budget Memos

- R 67. Instruct the Police Department to report to the Public Safety Committee and Information, Technology, and General Services Committee on the effectiveness and cost efficiency of utilizing the contract model versus hiring non-sworn security personnel to provide security at City facilities, including the West Valley Municipal Building.
- R 68. Instruct the Department of Neighborhood Empowerment to report to the Budget and Finance Committee on the need for ongoing Neighborhood Council election funding within the Department and the amount of funding needed in pre-election and election years.

Exhibit H Reports

- R 69. Instruct the City Administrative Officer, with assistance from the Office of the City Attorney, to report on a policy and cost allocation framework for making departments more accountable for employment related litigation payouts, including setting liability reduction targets.
- R 70. Instruct the City Administrative Officer to report on the cost and feasibility of extending the Mayfair and the Grand Project Roomkey sites through July 31, 2022 and August 31, 2022, respectively, to ensure the successful ramp down of the program by providing housing navigation services and improving exit outcomes.
- R 71. Instruct the Housing Department to include in its next expenditure report to the Linkage Fee Oversight Committee and the City Council, recommendations for appropriations for two programs from the Housing Impact Trust Fund, as follows: 1) \$2 million for an Accessory Dwelling Unit program that would provide funding for low income Angelenos to build or upgrade an accessory dwelling unit; and, 2) \$5 million to support the expansion of the existing Moderate-Income Purchase Assistance (MIPA) Program which provides loans to first-time homebuyers.
- R 72. Instruct the Department of Neighborhood Empowerment to work with the City Attorney's Office and the Personnel Department to delineate the appropriate responsibilities for their respective Departments/Office in resolving Neighborhood Council disputes.
- R 73. Instruct the Board of Public Works to report on the potential use of funding in the Unappropriated Balance for Graffiti Abatement. The report should include metrics that describe the impact on services from the increased level of funding in Fiscal Year 2021-22 and how those services were delivered equitably.