

Council File No. 18-0600

**Budget and Finance Committee Discussing the Mayor's
Proposed Budget for 2018-19**

Your Budget and Finance Committee reports as follows:

Your COMMITTEE UNANIMOUSLY RECOMMENDS that the City Council APPROVE the recommendations from your Budget and Finance Committee (Exhibit 1), which are submitted as changes to the Mayor's 2018-19 Proposed Budget, for adoption of the City's 2018-19 Budget. (Recommendation No. 159 was approved 4-1).

Summary of the Mayor's Proposed Budget

The Mayor's Proposed Budget for 2018-19 totals \$9.86B, which is a \$571M (6.1 percent) increase from the 2017-18 Adopted Budget. General Fund revenues for 2018-19 are projected to be \$6.17B, an increase of \$339.5M (5.8 percent) from the 2017-18 Adopted Budget. The Mayor's Revenue Outlook anticipates revenue growth of 5.6 percent from economically-sensitive components, with the largest growth rates assumed in Transient Occupancy Tax, Property Tax, Business Tax and Sales Tax receipts.

The Chief Legislative Analyst's (CLA) Overview of the Mayor's 2018-19 Proposed Budget reports the Mayor balances the General Fund budget as follows:

2017-18 Budgeted Revenue.....	(\$5,826.46M)
2018-19 Revenue Estimate.....	(\$6,166.03M)
Total Base Revenue Change.....	(\$339.57M)

2018-19 Expenditures to Maintain 2017-18 Service Levels

- **Obligatory Expenditure Changes (\$106.16M)**
 - 2017-18 Employee Compensation Adjustment (\$22.21M)
 - 2018-19 Employee Compensation Adjustment (\$29.23M)
 - Salary Step and Turnover Effect (\$3.41M)
 - Deletion of Funding for Resolution Authorities (\$-53.21M)
 - Full Funding for Partially Financed Positions (\$58.52M)
 - Human Resources Benefits (\$58.83M)
 - Tax and Revenue Anticipation Notes (\$94.38M)
 - Deletion of One-Time Expense Funding (\$-178.46)
 - Restoration of One-Time Expense Reduction (\$27.76M)
 - Capital Finance Administration Fund and Other Debt (\$11.89M)
 - Charter Mandate Library Funding (\$10.75M)
 - Charter Mandate Recreation and Parks Funding (\$7.87M)
 - Obligatory Increase to Arts and Cultural Facilities Services Trust Fund (\$3.08M)
 - Other Obligatory Adjustments (\$9.90M)

- **Continuation of Existing Services (\$176.67M)**
 - City Attorney - Body-Worn Video Camera Program Prosecutorial Support (\$1.47M)
 - City Attorney - Proposition 47 Prosecutors (\$1.41M)
 - Economic/Workforce Dev. - Economic Development and Job Creation (\$1.68M)
 - Economic/Workforce Dev. - Gang Injunction Settlement Implementation (\$3.50M)
 - Economic/Workforce Dev. - Los Angeles Regional Initiative for Social Enterprise (\$1.00M)
 - Fire - Constant Staffing Overtime - Compensatory Time Off (\$1.97M)
 - Fire - Constant Staffing Overtime - MOU Provisions (\$2.12M)
 - Fire - Continuation of Engine Company (\$2.10M)
 - Fire - Funding Realignment, Intergovernmental Transfer Program (\$-6.00M)
 - General Services - Asset Management System (\$1.50M)
 - Housing/Community Investment - Consolidated Plan Backfill (\$1.49M)
 - Housing/Community Investment - Domestic Violence Shelter Operations Support (\$1.32M)
 - Housing/Community Investment - Family Source Center Program (\$5.30M)
 - Information Technology - Police Phone Replacement (\$1.12M)
 - Police - Associate Community Officer Program (\$1.00M)
 - Police - Funding Realignment, 2017-18 One-Time Special Funding (\$4.60M)
 - Police - Los Angeles County Metropolitan Transportation Authority (\$50.48M)
 - Police - Vehicle Replacements (\$5.24M)
 - PW/Board - Graffiti Abatement Funding (\$2.00M)
 - PW/Contract Administration - Office of Wage Standards Support (\$3.08M)
 - PW/Contract Administration - Services to the Los Angeles World Airports (\$2.23M)
 - PW/Engineering - Citywide B-Permit Case Management Group (\$1.00M)
 - PW/Sanitation - Homeless Outreach Partnership Endeavor Teams (\$3.44M)
 - PW/Street Services - Tree Trimming and Related Maintenance (\$6.58M)
 - Sidewalk Repair Fund (\$5.07M)
 - Transportation - Funding Source Realignment, Crossing Guards (\$1.37M)
 - Transportation - Pavement Preservation Support, Striping Support (\$6.55M)
 - Unappropriated Balance - Bureau of Engineering, Supplemental Funding (\$1.00M)
 - Other Continuation of Services (\$63.05M)

Total Amount Available for New and Increased Services.....(\$56.74M)

- **2018-19 Increased Services (\$57.97M)**
 - Contribution to the Budget Stabilization Fund (\$5.00M)
 - Fire - Contract Brush Clearance (\$1.33M)
 - Fire - Sworn Overtime, Mutual Aid Deployment (\$3.00M)
 - General City Purposes - Citywide Procurement System Phase Three (\$1.00M)
 - General City Purposes - Homeless Shelter Program (\$10.28M)
 - General City Purposes - Operation Healthy Streets (\$3.14M)
 - General Services - Citywide Parts Account (\$0.50M)
 - General Services - Standardized Interface for City Systems (\$1.20M)
 - Information Technology - Archive and eDiscovery System (\$0.61M)
 - Information Technology - Citywide Critical Data Protection Program (\$0.63M)
 - Information Technology - LAFD Dispatch Communications, Critical Repairs (\$0.58M)
 - Information Technology - LAPD and LAFD Radio Infrastructure Repairs (\$1.00M)

- Personnel - Anytime Anywhere Testing (\$0.68M)
- Police - Technology-Related Hardware and Contracts (\$3.84M)
- PW/Sanitation - Clean Streets Los Angeles Program Expansion (\$6.62M)
- Transportation - Hollywood Sign Enforcement (\$0.65M)
- Unappropriated Balance - Homeless Outreach Partnership Endeavor Team (\$1.30M)
- Unappropriated Balance - Human Resource and Payroll System Replacement (\$2.00M)
- Unappropriated Balance - Public Bathroom Access (\$2.18M)
- Other Increased Services (\$12.43M)
- **New Services in the 2018-19 Proposed Budget (\$44.14M)**
 - Finance - Cannabis Cash Management (\$0.48M)
 - General City Purposes - Council Community Projects (\$8.11M)
 - General City Purposes - Crisis and Bridge Housing Fund (\$20.00M)
 - Housing/Community Investment - Human Trafficking Shelter Pilot Program (\$0.80M)
 - Municipal Facilities - Net New Projects (\$0.49M)
 - Physical Plant - Net New Projects (\$7.34M)
 - Police - Official Police Garage Reimbursement (\$0.25M)
 - Unappropriated Balance - Franchise Valuation and Health Studies (\$0.40M)
 - Unappropriated Balance - November 2018 Special Election (\$4.50M)
 - Other New Services (\$1.77M)
- **Efficiencies in the 2018-19 Proposed Budget (\$-45.37M)**
 - Attorney Conflict Panel Reduction (\$-0.93M)
 - Expense Account Reductions (\$-17.35M)
 - Pavement Preservation Reduction (\$-11.40M)
 - Salary Reductions (\$-15.10M)
 - Other Efficiencies (\$-0.59M)

NET SURPLUS/DEFICIT\$0.00

Discussion and Overall Issues in the 2018-19 Proposed Budget

On April 27, 2018 the CLA submitted to the Budget and Finance Committee (Committee) a comprehensive Overview of the 2018-19 Proposed Budget. In her report, the CLA notes that the City's revenue sources continue to recover from the Great Recession, and that the Mayor's 2018-19 Proposed Budget invests financial gains in key areas of Citywide concern. With the City's General Fund revenue base projected to grow at a steady pace, the Mayor's 2018-19 Proposed Budget shares the Council's financial goals by using a portion of the incremental revenue to maintain a healthy Reserve Fund that meets the City's Financial Policy goal. Overall, the collaborative approach taken in the development of the Mayor's 2018-19 Proposed Budget is evident throughout, as funding is included for a variety of the Council's priorities and programs, including new parks and community facilities, increased public safety staffing, deployment of technology to improve customer service, and improved traffic safety.

The CLA's report notes that, as in prior years, programs and services proposed for expansion in the Mayor's 2018-19 Proposed Budget are funded from both traditional and newly-approved revenues, as well as revenue from sources still under Council discussion, such as funding anticipated from an increase in the Street Damage Restoration Fee, a new billboard revenue opportunity and receipts from short-term rentals still under policy discussion by the Council. A potential voter challenge to the State's Road Maintenance and Rehabilitation Program (SB 1) funds could also jeopardize available funds, therefore the measured manner in which SB 1 funds were programmed in the Proposed Budget is prudent.

The CLA states that the Proposed Budget will be facing other financial challenges. Recent changes in investment assumptions adopted by governing boards of two of the City's pension systems will result in higher General Fund required contributions next fiscal year, although this is tempered somewhat by higher prior year investment returns. The Los Angeles City Employees' Retirement System Board will be revisiting their decision later this year. Labor agreements with the majority of civilian employees will expire in June 2018 and may also have a fiscal impact in 2018-19 and future years. Some appropriations, such as Liability Claims and overtime for Police, Sanitation, and Transportation workers, may require supplemental allocations mid-year.

The 2018-19 Proposed Budget anticipates a \$343M Reserve Fund, consisting of a \$169.6M Emergency Reserve and a \$173.4M Contingency Reserve. This equates to 5.56 percent of total General Fund revenues of \$6.17B. The 2017-18 Adopted Budget Reserve Fund was \$298.3M, which equated to 5.12 percent of General Fund revenues at that time.

Charter Amendment P, approved by the voters in March 2011, requires the establishment of an Emergency Reserve Account that contains no less than 2.75 percent of General Fund receipts and a separate Contingency Reserve Account in the Reserve Fund. Expenditures from the Contingency Reserve Account are limited by Charter Amendment P. Funding in the Contingency Reserve may be used to cover shortfalls in City revenue or pay for unexpected expenses for programs approved in the current year budget. The City enacted a Reserve Fund Policy in 2005 that provides for a phase-in of increasingly larger percentages of the General Fund to be deposited into the Reserve Fund. The goal specified in this Policy is a Reserve Fund of five percent of General Fund revenues within ten years. This goal was achieved in each of the past five fiscal years and the Mayor's Proposed Budget for 2018-19 continues to meet that goal.

The Budget Stabilization Fund (BSF) was created as part of the 2009-10 Adopted Budget to help reduce the impact on services during years of slow revenue growth or declining revenue. In April 2014, the City enacted Ordinance No. 182928 which established the requirements for deposits into and withdrawals from the BSF, consistent with provisions of Charter Amendment P. One of those requirements states that a deposit must be made into the BSF in any year when the combined growth rate of the seven major revenue categories exceeds 3.4 percent unless the additional funds are to be used to fund capital infrastructure or to restore the Reserve Fund above five percent. In 2018-19, the Mayor's Proposed Budget estimates that the combined growth rate will be 5.6 percent. The CAO

estimates the excess above 3.4 percent to be \$90M. The Proposed Budget deposits \$5M into the BSF and invests the difference (\$85M) into capital infrastructure.

Beginning on April 27, 2018, and extending over two and one-half weeks, the Budget and Finance Committee held over 36 hours of public hearings to discuss the Mayor's Proposed Budget for 2018-19.

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

Over the course of the budget hearings, the Chair and Members of the Budget and Finance Committee discussed various aspects of the Mayor's Proposed Budget, posed a number of questions to staff and requested more detailed reports on additional items, some of which would be addressed after the Committee concluded its review of the Proposed Budget. The CAO responded in writing with 165 memos to the Committee, and the CAO, Mayor, CLA and department staff provided verbal responses to questions asked during the course of the hearings.

To initiate the budget hearings, the Chair asked the Mayor's Office to present an overview of the nearly \$10B Proposed Budget. The Mayor's Deputy Chief of Staff noted that this budget provides funding for increased public safety and investments in infrastructure repairs, including those that will make the streets safer for those that use them. The Deputy Chief of Staff also highlighted the significant investment in homelessness services included in the Proposed Budget. The Mayor's Budget Director then highlighted the revenue growth experienced by the City over recent years, as well as the budget's commitment to maintaining healthy reserves into the future by making a \$5M deposit into the Budget Stabilization Fund.

The Deputy Mayor for Budget and Innovation then presented an overview of the Proposed Budget's infrastructure investments, including a new street damage restoration program and Vision Zero projects. The Deputy Mayor then highlighted new innovations in the budget, including online civil service testing, which will shorten the hiring process. The Deputy Mayor then discussed equity issues, such as census outreach and programs designed to encourage young girls to participate in sports, as well as housing programs designed to keep residents in their homes.

The Deputy Chief of Staff then presented the Mayor's Homelessness budget, which includes funding for bridge housing, domestic violence shelters and other housing projects, as well as a significant increase in Sanitation's funding for clean streets. The Chair then asked the Deputy Chief of Staff questions related to revenue assumptions in the budget that

may be impacted by policy decisions yet to be made by Council, such as the Street Damage Restoration Fee and the Transient Occupancy Tax related to homesharing, as well as those that could be affected by ballot measures, such as SB1 revenue. The Committee members then asked a number of questions about the Proposed Budget, with a significant amount of time focused on issues related to revenue, hiring, homelessness funding and infrastructure.

The CAO presentation followed with an overview of the Proposed Budget. The CAO noted the collaborative efforts of the CAO, Mayor and Council to develop this Proposed Budget. The CAO stated that revenue growth is expected to be significant compared to the average year, but that there would only be slight growth in the number of positions in the City. The CAO noted that he is concerned with some sources of revenue that are dependent on pending or possible policy decisions by the Council. The CAO highlighted some expenditure concerns, including liability claims, police overtime and one-time reductions to departmental budgets. The CAO also noted that this budget does not include any additional funding for employee compensation adjustments, and that contracts are up for negotiation next year.

The CAO stated that the Proposed Budget fully complies with all of the City's Financial Policies, noting that the Proposed Budget uses one-time revenues for one-time expenses and includes an overall reserve of 7.5 percent. The CAO then discussed the Four-Year Budget Outlook, deficits for the next two fiscal years, after which a small surplus is projected in the third year. However, the CAO stated that the outlook includes assumptions about the maintenance of City services, anticipates no changes to the pension systems' rate of return, assumes no increase in wages and does not include some major projects that have not been fully authorized.

Budget & Finance Committee Hearings

On April 27, 2018, City Departments and members of the public began testifying before the Committee on all aspects of the 2018-19 Proposed Budget.

The Committee began the Office of Finance's presentation by asking about the Proposed Budget's revenue estimates, specifically Cannabis sales and business tax projections. The Director explained that cannabis tax projections are an unknown at this time, and no official estimates were made by the Office for 2018-19. She further detailed the ways in which the Office is preparing to handle the significant amount of cash collected as cannabis businesses pay their City taxes. Councilmember Blumenfield expressed his ongoing interest in creating incentives to eliminate cash from the cannabis business. The Office's request for customer service positions was discussed, and the Director explained the Office's goal to improve customer service. She noted that in the past business owners have not viewed the Office as a friendly and helpful entity, and she would like to see that changed. The possibility of hiring customer service positions by using Targeted Local Hire candidates was encouraged by the Committee.

The City Attorney's Chief of Staff provided details about each of the Office of the City Attorney's requests and concerns outlined in its letter to the Committee, including one-time reductions to the salary account, risk management funding, restoration and addition

of positions in the cannabis enforcement division, and support for the Administrative Citation Enforcement (ACE) division. The Committee noted a general support for the requests. As for additional funding for risk management, the Committee noted it had some concern that additional risk management funding would be used for litigation instead of proactive risk management. The Office noted that the ACE program workload would most likely increase if ACE is used for short-term rental and street vending enforcement. Both the Committee Chair and the City Attorney's Office expressed concerns with the Proposed Budget's funding level for Liability Claims.

The Chief Deputy Controller stated that while the Controller's Office is generally pleased with the Proposed Budget, they are concerned about the \$500,000 one-time reduction to the salary account as well as the underfunding of two positions. The Chief Deputy Controller stated that the salary reductions could impact Payroll System (PaySR) modifications and reporting, however, the new payroll system replacement project will not be impacted. The Chief Deputy Controller stated their office will release to Council a cost-benefit analysis about the timing and total costs of the replacement of PaySR. The CAO noted that PaySR will be replaced with an improved system that will address the City's extensive list of requirements. The Committee then discussed the Controller's special fund reconciliation study and Targeted Local Hire participation.

The Executive Director of the Ethics Commission began by discussing the additional budget requests in her letter to the Committee, such as requests for regularizing an Auditor position as well as the continuation of the current year funding for as-needed staffing. The Committee asked questions pertaining to the duties and responsibilities of the Auditor position, the expected timeline for completion of election audits, the functions of as-needed staff and the electronic filing system.

The General Manager of the Personnel Department noted that she was pleased with the Proposed Budget's allocations to Anytime Anywhere Testing and Sexual Harassment and Discrimination Reduction. Her first request to the Committee was that her salary account be restored, as it was reduced one-time by \$428,000, and she continued by detailing the Department's requests from her letter to the Committee. The Department highlighted its hiring of 12 Targeted Local Hire candidates. The Committee discussed Anytime Anywhere Testing and various risk management strategies. The Department's Assistant General Manager explained the changes to the Alternative Dispute Resolution (ADR) programs and stressed the Department's commitment to helping employees return to work as soon as they are able. The Committee Chair noted that the sexual harassment and discrimination training requirement for supervisors and elected officials should be expanded for all employees as well as neighborhood council members and commissioners.

The General Manager for the Economic and Workforce Development Department (EWDD) expressed appreciation for the funding provided in the Proposed Budget and highlighted some of the Department's recent accomplishments. The General Manager then stated the Department's request for additional funding to increase capacity at the seven Day Laborer Centers. EWDD described the Department's responsibility in implementing the Gang Injunction Curfew Settlement Agreement Program. The Department stated its

preference to retain certain position authorities and funding to meet grant reporting requirements and expenditures tracking.

EWDD provided an overview of the LA RISE Program and the Council Districts served by the program. The Committee requested a report on LA RISE metrics and potential restoration of funds to the program. EWDD noted that its request for funding for the LA RISE Program would serve an additional 150 individuals, including those experiencing homelessness. The Committee asked EWDD about the status of the excess bond proceeds and properties from the former redevelopment agency. The General Manager stated that a report to Council is forthcoming. The EWDD presentation concluded with a discussion on the need to make the Targeted Local Hire Program hiring a more robust effort, both within the City and in partnership with outside entities.

The City Librarian gave an overview of the Library Department's operations and accomplishments for the past year. Committee members noted that the roles and responsibilities of front-line Library Department employees have changed because of homelessness issues. The Committee asked about security at the Central Library and branch libraries, and requested a follow up report on the cost of supplementing those services. Committee members also asked about the status of sidewalk repairs adjacent to the City's libraries, and requested clarification of the budgetary impact of those repairs. The Chair complimented the Library Department's active use of the Targeted Local Hiring program, as well as the Department's establishment of its own Budget Stabilization Fund.

The Chief of Police then came forward and noted that this would be his last time participating in the City's budget process, as he is set to retire soon. The Committee members thanked him for his service to the City. The Chief gave an overview of crime rates in the City and remarked that murders and shootings are down this year compared to last year, as is property crime. The Chief then walked through the Department's progress in adopting new policing strategies, including the implementation of training on implicit bias and de-escalation. The Chief discussed the Department's efforts to increase patrol resources by reducing the size of specialized units and putting officers back into patrol divisions. The Chief then noted that while his Department has the largest budget of any in the City, that the Department still faces budgetary constraints. The Chief stated that the Department will have problems with filling civilian positions next year, in particular those in administrative and technical roles, because of funding issues. The Chief also discussed the Department's overtime account, and noted that it has not been increased, which may lead to banking time next fiscal year. The Committee's discussion of the Police Department focused on a number of topics related to the Department, including technology funding needs, continued civilianization and the Department's efforts to fill civilian positions to return officers to policing duties, specialized training in drugged driving recognition and mental health evaluation, and the Department's work in preventing gun crimes. The Committee also discussed Vision Zero implementation and the Police Department's role in making streets safer for everyone, continuing issues with Police Overtime, the Department's role in dealing with the homelessness crisis and the Department's continuing risk management issues.

The Fire Chief started by thanking the Mayor and Council for the funding provided in Proposed Budget that supports the Department's critical needs going forward. He noted that the Council has continued to provide for the Department's full recovery from cuts made during the Great Recession. The Chief then discussed the Department's letter to the Committee, including a request for an additional medium lift helicopter or additional funding to extend the Heli-tanker contract by 30 days. The Chief also discussed funding needs for recruitment programs, the buildout of the Operations-Valley Bureau headquarters, expanded ambulance services and Fast Response Vehicle deployment, full funding for Emergency Incident Technicians and the professional cleaning of turnout gear. The Committee asked the Chief questions about possible reimbursements for mutual aid deployment of Fire Department helicopters, the cost and benefits of a new helicopter or expanded contractual services, the status of the Operations-Valley Bureau Project and about the current process of cleaning turnout gear. The Committee also discussed the Department's medical resources at Los Angeles International Airport (LAX), including cycle teams and an Advanced Provider Response Unit, and if those positions were funded by LAX.

The General Manager of the Emergency Management Department came forward to discuss the work of his Department, and requested that the Committee consider providing additional funding for the Department's internship program and for overtime. The Committee discussed these requests and the role of Emergency Management Coordinators during the activation of the Emergency Operations Center. Committee Member Koretz also asked the Department about its role in assessing the impacts of climate change on emergencies and hazard mitigation.

The Zoo Director expressed his Department's appreciation for the various capital projects included in the Proposed Budget including the lactation stations, family restrooms, and additional bleachers and shade structures. Committee members asked about the Zoo's care of exotic animals and the effectiveness of the Zoo's marketing plans. Members also asked about the impact of climate change on the Zoo's animals, and recommendations for low-cost methods of educating the public about these impacts. Members also asked about the Greater Los Angeles Zoo Association's (GLAZA) current roles and responsibilities, especially in relation to issues raised in the Controller's recent audit. The Committee asked for a report on the Zoo's oversight of GLAZA and the potential for the department to takeover Zoo concession contracting.

The General Manager of the Department of Recreation and Parks noted that the Department was very pleased with the Mayor's Proposed Budget, and gave an overview of what is included. The General Manager also noted the potential for additional funding from a pending state bond measure. The discussion then shifted to questions about the Venice Beach pier, as well as maintenance of the restrooms at that location. The Committee asked for a report on appropriate measures to secure Ocean Front Walk from vehicular traffic. Questions were raised about the Department's sustainability efforts and the effects of climate change. The General Manager noted the need for more Gardener Caretakers to clean the parks and address issues related to homelessness. Members also suggested that the Bureau of Sanitation should help with these cleanups. The Chair then asked staff to

report on adding a Ranger station in the San Fernando Valley, and on acquiring the vacant lot next to Woodland Hills Recreation Center for additional parking and parkland. The Chair also asked for information on a designated in-house position to help obtain private donations and other external funding sources.

During the hearing on the Planning Department's budget, the Committee noted the Department's increase in staffing in recent years and asked about the progress that has been made on completing various updates to Community Plans. The Committee and the Department discussed re:code LA, Historic Preservation Overlay Zones (HPOZ), affordable housing, Department-specific revenues and the Department's needs related to short-term rental enforcement. The Committee then asked about California Environmental Quality Act (CEQA) policy, processing times for HPOZ cases, sustainability and climate resilience plans, the status of wildlife corridors, the Ridgeline ordinance and biodiversity. The Committee asked about the reduced timeframes for completing Community Plan updates, as well as about how the Department conducts community engagement and outreach. The Committee expressed concern regarding the funding and staffing for the Valley Project Planning Team, applicants experiencing delays and miscommunication in the Valley, planning backlogs, Environmental Impact Report (EIR) turnaround times, and decreases in revenue projections. The Committee then asked for reports on a number of issues discussed during the hearing.

The Committee began the hearing on Department of Building and Safety with a discussion on the duties and responsibilities of the positions for Cannabis Case Management. The Committee asked about the Department's role in cannabis enforcement. The Department noted that the Department's responsibilities are limited to inspecting the buildings and structures of the businesses, and it does not have the capability or expertise to identify legal issues surrounding cannabis. The Committee then discussed the Residential and Commercial Inspector Training Program, construction inspection, code enforcement, and complaint response times, plan check counter response times, the Green Building and Sustainability Code Program, the status of the retrofit program and the Department's participation in the Targeted Local Hire Program.

During the Department on Disability's presentation regarding its supplemental budget requests, the Chair described those requests as "modest, but impactful" and asked staff to report on each request with a cost/benefit analysis and potential funding sources. The Chair also noted that the Department's request for a new case management system should be procured through the Information Technology Agency, and that it should be integrated with the City's 3-1-1 System. Discussions were held regarding the request for a Certified Access Program Specialist (CAsp) building inspector position to be housed in Disability rather than Building and Safety, and supplemental resources requested by the Department to provide needle exchange services for homeless individuals with AIDS/HIV.

The General Manager of the Department of Aging discussed the independence of the senior population that they serve, and asked for funding to maintain the level of meals provided to seniors through the Department's programs. The Committee asked staff to report on additional funding sources to fully continue meals programs, and details on the impact to

this program from the Good Food Purchasing Policy and the Sustainability Policy. Discussions were also held regarding the Older Workers Employment Program, and a report was requested to explore the cost and benefit of continuing the pilot program, lessons learned, and potential opportunities to improve the program. Members asked for information on funding the Sandra Cisneros and Estelle Van Meter Mini Multipurpose Senior Centers. Members also wanted to ensure that funding for Evidence Based Programming was sufficient.

During her presentation to the Committee, the Executive Director of the Department of Cannabis Regulation gave a brief overview of the duties of the Department regarding licensure of cannabis businesses and enforcement of cannabis regulations, and then highlighted some of the Department's accomplishments since it was established. The Committee asked the Department about how the City is enforcing laws against unlicensed cannabis businesses. The Committee discussed departmental needs as it relates to enforcement within the Department of Cannabis Regulation as well as other City departments that have enforcement duties. The Executive Director noted that enforcement strategies surrounding commercial cannabis activity will focus on education and outreach campaigns. The Committee then discussed the Department's timeline for becoming fully-staffed, as well as the timeline for the processing of remaining applications for commercial cannabis activity.

The Housing and Community Investment Department (HCID) General Manager then came forward and gave an overview of the Department's workload which includes overseeing homelessness programs, the development of City-owned land, and the Proposition HHH Permanent Supportive Housing Loan Program (PSHLP), among other programs. The General Manager explained the funding gap noted in the Department's letter as a structural issue for any department administering the Consolidated Plan (Con Plan) due in part to limits applied to administrative funds for grant programs. The General Manager then gave an overview of the funding needed to help carry out the new Proposition HHH PSHLP, and noted that a funding request was not submitted in time to be considered for the Proposed Budget. HCID answered questions related to enforcement of the Rent Stabilization Ordinance, tenant-landlord rights and education, supporting Con Plan-funded programs, domestic violence-related services and shelters, Shared Housing Programs, the Linkage Fee, the high per-unit development cost for affordable housing and LAHSA oversight.

The Committee discussed the need to ensure adequate resources for HCID to manage its volume of work and meet federal requirements. The Committee then requested reports relative to funding and positions required to support the administration of the Proposition HHH PSHLP, expanded Domestic Violence/Human Trafficking Shelter Operations, Affordable Housing and Sustainable Communities Program, Naturally Occurring Affordable Housing Program, Con Plan, the Accessible Housing Program, affordable housing projects, and the Preservation Unit. The Committee also discussed programmatic issues and requested reports relative to creating efficiencies in the Proposition HHH PSHLP, the availability of shelters for homeless women, how the City compares to other

cities in providing resources for domestic violence services and shelter, and recommendations to lower the cost of developing affordable housing.

During the discussion of the Los Angeles Homeless Service Authority (LAHSA) budget, significant attention focused on the \$20M Crisis and Bridge Housing Fund proposed by the Mayor and the deployment of the Homeless Engagement Team, Homeless Outreach Partnership Endeavor, and Clean Streets LA teams for the new shelters. The Committee also discussed LAHSA's request for additional funds for Crisis and Rapid Rehousing for families and Rapid Rehousing for singles and youths. In his opening remarks, LAHSA's Executive Director presented highlights of LAHSA's programs and capacity building for 2017-18. The highlights include number of individuals that were outreached, assessed, sheltered, and housed through their various programs. The Committee discussed LAHSA's request for additional funding for crisis housing and rapid rehousing for families. The additional need for funds for these programs is attributed to an enormous need to house families in crisis. LAHSA states that it anticipates the surge in demand for crisis housing and rapid rehousing to continue to next fiscal year.

The Committee then discussed the \$20M in Crisis and Bridge Housing Funding. The Committee asked for specifics on how the funding will be allocated, what types of housing will qualify for the fund, and who will administer the program. The Mayor's Office answered these questions by describing the program as being designed to provide maximum flexibility to the Council, service providers, and LAHSA. The object of the program is to build more capacity. The Mayor's Office also noted that the type of services will be determined by LAHSA and Los Angeles County since the County will be providing funds for the operations through Measure H. The Committee then discussed how participation in the Crisis and Bridge Housing Fund comes with an incentive of enhanced cleanups in encampments, and issues related to cleanups. The Committee asked for reports on a number of issues related to this issue. Other topics that the Committee discussed were Family Reunification Programs, specific strategies for outreach to homeless women and seniors, performance of CES, Winter Shelter Programs, the prevention of homelessness, Shared Housing, and Accessible Dwelling Units for homeless individuals. The Committee asked for reports on additional funding for Skid Row and other areas experiencing high levels of homelessness, funding for the City, County, Community (C3) Program, Homeless Engagement Team hiring process, and funding for mobile showers.

The Committee then asked the Housing Authority of the City of Los Angeles (HACLA) to describe their homeless programs and services. HACLA's Director of Section 8 stated that out of the 58,000 individuals that HACLA serves, one third of them are homeless. The Department then discussed its programs, including Shelter Plus Care and Veteran's Affairs Supportive Housing (VASH).

Discussions concerning the Bureau of Sanitation (BOS) primarily focused on detailed review of the resources requested in the Bureau's letter. The Director of the Bureau of Sanitation provided an overview of the request for a Division Manager to oversee the livability services employees. The Director noted that the Bureau now has over 200 staff assigned to livability services, without a dedicated management structure. The Committee

asked the Bureau to provide a report addressing what efficiencies are to be gained by fulfilling this request. The Committee then engaged in a lengthy and detailed discussion regarding the City's Homeless Outreach Partnership Endeavor (HOPE) Teams. The Bureau provided details regarding the responsibilities, composition, and work schedules for the BOS' component of the HOPE Teams. Committee members also inquired about the costs associated with operating a HOPE Team, noting that the cost per Team is inconsistent throughout the Proposed Budget. The Committee also discussed the Los Angeles River HOPE Team, asking the Bureau to evaluate that Team's schedule to address cleanups missed as a result of weather or other natural conditions. Committee members then discussed the Bureau's role in responding to requests to cleanup homeless encampments in City parks and asked for a report exploring the most efficient way to respond to those requests. The Committee also discussed the Bureau's recycled water operations. The Director stated that the positions requested in the BOS budget letter are key to implementing a new treatment process at the Donald C. Tillman Water Reclamation Plant and are essential to keeping BOS on track to satisfy the targets set in Executive Directive No. 5. The Director then addressed questions related to risk reduction; the requested data intelligence GIS positions; and the Bureau's efforts to utilize the Targeted Local Hire Program. The Director also informed the Committee that many of the service issues identified during the initial rollout of RecycLA have been resolved, there has been an 83 percent reduction in missed refuse collections, and a majority of customers have received waste assessments. The Committee discussed the City's progress toward meeting its Total Maximum Daily Load and Municipal Separate Storm Sewer System requirements. The Director indicated that the City is facing a number of deadlines and estimates compliance measures will cost roughly \$7M. The Committee then inquired about the status of the proposed County stormwater measure. The Bureau indicated that the measure looks promising and is estimated to generate \$300 million countywide. However, it is unclear how much of the funding would be allocated to the City. The Committee also asked for several reports regarding the City's efforts to address and adapt to the impacts of climate change.

Chairperson Krekorian noted that the Bureau of Street Lighting and the Bureau of Contract Administration were both pleased with their budgets, and members of the Committee had no questions.

The President of the Board of Public Works reported that the Proposed Budget provides support for existing services and programs. Committee members raised concerns regarding funding for the Bureau of Street Services (BSS) urban forestry division and asked whether BSS is the Bureau most in need of funding restoration. The President of the Board of Public Works stated that if given one budget priority it would be to further the restoration of funding to the urban forestry division. He also discussed the numerous benefits to be derived from an adequately funded urban forestry division, including a decrease in tree-related liability claims. The Committee inquired about the need for the Senior Management Analyst I requested for Public Works Trust Fund Administration. The Executive Officer explained that this position would allow the Board to analyze \$6 million in deposits not addressed by the Public Works Trust Fund Nexus Study. The position would primarily administer the Public Works Trust Fund but would also provide support to the Office of

Accounting. The Committee also discussed the Board's request for numerous information systems hardware and software upgrades to modernize certain aspects of the Board's work. The Committee also inquired about participation levels in the Sidewalk Repair Rebate Program. The Director of the Office of Community Beautification stated that 145 projects have been completed under the rebate program, 306 active applications are currently pending, and in total 2,800 applications have been submitted. He also noted that many people do not follow through with the rebate program once they understand the process required. Lastly, the Committee also discussed the use of herbicides in contractual weed abatement work. The Director of the Office of Community Beautification indicated that contractors are not permitted to utilize herbicides.

The General Manager of the Department of Transportation summarized the Department's priorities and provided a status report on the Vision Zero Initiative. The Department reviewed the resources in the Proposed Budget, including increased support for the parking permits division, the speed hump program, speed survey work, as well as the elimination of the part-time traffic officer program and the Department's request for a dedicated concrete crew. The Committee discussed proposed funding for an autonomous vehicles program, the Department's proposed transit service expansion, and the integration and effectiveness of the Vision Zero elements with street reconstruction projects. The Committee also discussed bike share programs and bicycle infrastructure projects.

The Bureau of Engineering discussed its request for additional positions for various projects and programs. The Committee questioned the City Engineer on succession planning, climate mitigation, electric vehicle projects, the new utility warranty pilot program, and the Public Right of Way Reservation System. The Committee inquired about the backlog of requests for sidewalk repairs and how the additional \$10M provided in the Proposed Budget will be used to accelerate sidewalk repair requests.

The Bureau of Street Services reported that the Proposed Budget provides a \$14.4M reduction comprised of an \$11.7M reduction in the Pavement Preservation Program and \$2.7M in various other programs. The Committee discussed the Bureau's requests for additional resources for numerous programs. The Committee raised concerns regarding the anticipated new revenue associated with the proposed amendments to the current Street Damage Restoration Fee. The Committee also discussed a new concrete crew for Vision Zero projects, urban forestry needs, street sweeping technology, electric vehicle purchases, and pavement repairs for bicycle infrastructure.

The Committee asked the Information Technology Agency (ITA) about the current status of the City's payroll system, PaySR, and the efforts the Agency has undertaken to replace it. ITA noted that a number of factors make it difficult for PaySR to be operated and maintained on a long-term basis. The Committee asked the Agency about the anticipated timeline to replace the system, what features a new system may include, and the funding required to complete the replacement project. The Committee also discussed ITA's plan to transition the City from landline telephones to mobile devices and Voice over Internet Protocol (VoIP) phones. The Committee then asked the Agency about critical site repairs needed at various LAPD and LAFD communication tower locations. ITA was then asked

to report on the installation of new transponders on the City's helicopters to meet upcoming federal requirements.

The Department of Animal Services highlighted the need to hire additional Animal Control Officers (ACOs) in order to better respond to its current volume of requests and to the increased needs of homeless individuals with pets. The Committee members asked the Department about the potential to create a reserve ACO program, similar to the LAPD Reserve Program. The Committee members then asked about the impact the anticipated shortfall in the Animal Sterilization Fund could have, including any increased costs the Department could incur in order to provide shelter and care to an increased number of stray animals and the potential impact to the City's "no kill" policy. The Department also noted that funding was provided in the Proposed Budget to implement a new call center system that could improve the response times to calls received at the animal shelters, but indicated that the Proposed Budget did not include additional staff for the call centers that would also be needed.

During her presentation to the Committee, the City Clerk gave a brief overview of the duties of the Office, and presented highlights of some of the Office's accomplishments from 2017-18. The Committee asked about the status of the City's efforts to consolidate the City's elections with the County, as well as the City Clerk's role in helping with this consolidation. The Committee discussed the City Clerk's role in voter outreach and education, and asked why the City Clerk and Department of Neighborhood Empowerment both engage in voter outreach and education separately instead of consolidating these activities. The City Clerk noted that her Office has held multiple workshops on voter education, outreach, and civic engagement throughout the 2017-18 Fiscal Year. The Committee's discussion centered on the City Clerk's letter to the Committee, which included requests for funding a vote-by-mail process for Neighborhood Council Elections, funding in the Capital Improvement Expenditure Program for records management at Piper Technical Center, and funding for Business Improvement District trash liners. The Committee asked for a report on the potential funding sources for the vote-by-mail process for Neighborhood Council elections, as well as the unfunded Graphic Designer position.

The Convention and Tourism Development Department then came forward to discuss their Proposed Budget. The Committee asked about the additional contractual services funding in the budget, as well as the status of the Department's first year five-year strategic plan. The Department stated it plans to issue a Request for Proposals later in the year to determine infrastructure improvements. The Committee inquired about an expansion of the Convention Center, which the Department estimated would cost approximately \$500M and be completed by 2021.

The General Manager of the General Services Department (GSD) responded to questions from the Committee about cost recovery for services they provide to other City departments, efforts related to energy and water conservation at City facilities, participation in the Targeted Local Hire Program, and processes to create more opportunities for small businesses to do business within the City. The Committee also asked questions regarding the purchase of electric vehicles for the City's fleet and the installation of additional EV

chargers throughout the City. The Department also responded to questions about whether they had sufficient resources within the Department to address the increase in requests to utilize City properties for permanent supportive housing.

Members of the Budget and Finance Committee held a wide ranging discussion with the General Manager of Cultural Affairs regarding such issues as public art, capital improvements, the Olympics, and data-driven decision making. The Chair noted that funding for the Department was moving in the right direction, having doubled in recent years relative to prior years' low baseline amounts. The Chair noted that both the City and the private sector need to do better in terms of supporting the arts. Committee members asked for details on the Department's restoration of murals from the 1984 Olympics, and the General Manager noted the challenges of restoring these murals and protecting them once they are restored. The Committee asked the General Manager to give an overview of the Department's roles and its effort to encourage new public art leading up to the 2028 Olympics. Discussions were held regarding the potential of expanding the distance within which the Arts Development Fee funding can be spent and about the proposed expenditure on new decorative lighting for City Hall.

The Committee asked the General Manager of El Pueblo about the lost revenue of Parking Lot 5, which is being converted into temporary homeless housing. The General Manager estimates that this will cost the City approximately \$170,000 in lost revenue. The Committee also asked for a report explaining why there is an expected increase in parking revenue if Parking Lot 5 is no longer operational. The Committee then requested a report on the cost of a bathroom attendant as part of any expansion of the Pit-stop Pilot Program. The Committee closed by touting the historical legacy of El Pueblo and inquired about the location of the historical documents and artifacts maintained by El Pueblo.

The Ratepayer Advocate noted that the Proposed Budget provides adequate funding for the Office of Public Accountability (OPA) to properly discharge its Charter mandated responsibilities. The Committee also discussed the OPA's transition as it became a separate City department. The Ratepayer Advocate indicated that the transition aligns with the Charter's vision of an independent office and that the OPA has matured to a point where independence is appropriate. The Ratepayer Advocate also discussed the OPA's ongoing studies, including a study analyzing the Department of Water and Power's (DWP) productivity benchmarking. The OPA will also begin the midterm rate review next fiscal year with funding provided in the Proposed Budget. The Committee also discussed the OPA's view on the state of DWP. The Ratepayer Advocate indicated that over the last six years, the OPA has gained a better understanding of DWP's operations and has become better at tracking the Department's spending and processes.

The Chair then invited the City's civilian labor partners to present to the Committee. Their presentation focused on growing income inequality in the region, 10 years after the Great Recession. The City's labor partners discussed the need for quality middle-class jobs, specifically those provided by the City. The presenters then discussed the slow growth of City jobs, and that the lack of hiring at the City has lead to a reduction in workplace diversity. The City's labor partners then discussed the Targeted Local Hire Program, and

how the program could be used to provide increased City services while creating good jobs for residents.

The Department of Neighborhood Empowerment then came forward and discussed the additional requests outlined in their letter to the Committee. The Committee asked questions to the Department on how voter outreach and education is conducted to encourage greater turnout for Neighborhood Council elections. The Committee also asked questions on the Department's request to use unspent Neighborhood Council funds from the current year to fund the Department's additional budget request in their letter to the Committee. The Committee discussed the process of what occurs when a Neighborhood Council has unspent funds by the end of the Fiscal Year. The Committee expressed concern about how unspent Neighborhood Council funds are not rolled over to the next Fiscal Year, which prevents Neighborhood Councils from accumulating funds for long-term community projects. The Committee asked for a report on the cost and potential funding source for two Project Coordinator positions for the Department, the possibility of using swept Neighborhood Council funds to focus on additional outreach and education, and the potential for allowing Neighborhood Councils to accumulate up to \$100,000 in funds for projects in the community.

The General Manager of the Los Angeles City Employees' Retirement System (LACERS) provided a history of the fund and its status today. The General Manager noted that, as retirees are living longer under the mortality assumptions, the number of retirees paid and covered under health care continues to increase. The Committee then discussed the recently lowered investment rate of return. The Department reported that in a study of 129 retirement plans throughout the country, 12 plans assumed rate was below seven percent. The average rate of return for the 129 plans was 7.5 percent, and many systems were considering lowering this assumption. The General Manager explained that LACERS is unique and provides health plan stability in that it pre-funds health care rather than using a "pay-as-you-go" method that most pension systems use. In terms of the Department operations, the General Manager highlighted LACERS' ability to stay within and below its annual budget. The Department noted that of its 147 employees, seven employees have been hired from the Targeted Local Hire Program.

The Los Angeles Fire and Police Pensions' (LAFPP) General Manager then came forward and discussed the recent decision to reduce the assumed rate of return to 7.25 percent, which caused the City's required contribution to the system to increase. The General Manager also noted that the Department's administrative costs have risen due to the planned implementation of a new pension administration IT system. The General Manager then noted that investment fees have risen to six percent because the investment portfolio has grown. He highlighted that a large part of the portfolio is in private equity, and specifically in real estate investment for which actual income is received. The Deferred Retirement Option Plan (DROP) was discussed and the General Manager reported that the LAFPP Board voted to proceed with a study of the program.

The CAO presented the Proposed Budget allocations in General City Purposes (GCP). The Committee asked for additional information on various line items including the Lifeline

Reimbursement Program, the Justice Fund, Heritage Month Celebrations and Special Events, LAPD and LAFD Recruitment Funding and Recruitment Diversity, Clean and Green, and Crisis and Bridge Housing.

The CAO responded to questions regarding items included in the Unappropriated Balance (UB), such as the Accessible Housing Program Retrofit Contracts line item, supplemental funding to the Bureau of Engineering for various projects, HOPE team funding, the set aside for the payroll system replacement program, the November 2018 Election allocation, and the Community Development Block Grant (CDBG) repayment. Committee Member Koretz requested that funding be set aside for a climate-change focused Environmental Affairs Department. It was also noted that in 2017-18, the entire \$20 million allocation under the Reserve for Extraordinary Liability was transferred to the Liability Claims account.

The CAO then presented the Reserve Fund, stating that the balance will be \$343M, approximately 5.56 percent of the City's General Fund budget. The CAO stated that this amount does reflect the \$21M Reserve Fund loan that was recently approved for Community Development Block Grant (CDBG) cash flow.

The CAO provided an overview of the City's Municipal Improvement Corporation of Los Angeles (MICLA) program, through which the City issues non-voter-approved debt. The Proposed Budget recommends a \$252.2M allocation for debt service payments on previously approved MICLA issuances, \$10.5M more than the last year. The CAO stated that \$202.7M in MICLA financing is included in the Proposed Budget for capital improvements to City facilities, improvements to the Convention Center, and for Capital Equipment purchases. The Committee asked about the types of vehicles that were being purchased for the Bureau of Sanitation's Clean Streets program. The Committee also requested that the police replacement vehicles and installation of EV chargers at police stations be referred to the Public Safety Committee for further discussion. The CAO also responded to questions related to the \$10M for the Civic Center Master Plan Development.

The CAO noted that the City will be issuing Tax and Revenue Anticipation Notes (TRAN) of approximately \$1.6B. The CAO stated that the TRAN debt service payments represent the principal and interest payments to prepay the City's pension obligation for sworn and civilian employees. The City also plans to use a portion of the proceeds for cash flow purposes. The CAO states that the TRAN has experienced a net increase of 8.5 percent this year due to increased pension costs and interest rates. The CAO then stated that through the issuance of TRAN, the City gets approximately \$17M in net savings. The determination this year indicates the net savings of \$17M makes issuing the TRAN cost effective for the City.

The CAO provided a brief overview of the Capital Improvement Expenditure Program (CIEP) and explained that the program is divided into three categories - Physical Plant, Clean Water, and Municipal Facilities. The total budget for CIEP for 2018-19 is approximately \$400.7M, which is a 7.9 percent increase from 2017-18. The Committee

asked the CAO about projects being funded under the Proposition O Program and the availability of funding from the Stormwater Pollution Abatement Fund.

The Committee briefly discussed Exhibit H of the Proposed Budget. The Committee requested that the instruction directing the Personnel Department, with the assistance of the City Attorney and the CAO, to report on increasing the number of exempt positions to the maximum number allowed by the Charter be referred to the Personnel and Animal Welfare Committee. In response to a question from the Committee, the CAO clarified that the request to release existing surpluses and encumbrances remaining within the Creation and Administration of Intellectual Property Fund will sunset at the end of next fiscal year. The Committee also directed the CLA to review all Exhibit H instructions, reconcile those instructions with actions currently pending before Council, and provide recommendations for matters which require further refinement in one or more Council policy committees.

The Departmental hearings concluded with a brief discussion of the CAO's budget, which the CAO indicated met his office's needs.

On May 7, 2018, the Committee considered the 165 Budget Memos that were requested during the Committee's discussion of departmental budgets. The Committee discussed a number of Memos with the CAO, CLA and representatives from various departments, and requested that a number of additional programs be funded in 2018-19, assigning an "A" or "B" priority to the requested additions. The Chair noted that while the Committee had assigned A or B priority to these additional requests, that not all items would be funded. At the conclusion of the hearing, the Committee instructed the CLA to provide a report to the Committee with recommended changes to the Proposed Budget.

Budget and Finance Committee Recommendations

On May 15, 2018, the CLA presented to your Budget and Finance Committee a report outlining recommended changes to the Mayor's Proposed Budget for 2018-19. The proposed changes were in response to discussions during budget hearings, letters received from departments, CAO memos, specific directions from the Committee and instructions to the CLA's Office to evaluate areas of concern and provide recommendations to address those issues.

The CLA reported that the Mayor's Proposed Budget provides funding for many programs of interest to the Council, but that the Proposed Budget also contains a number of issues of concern, including assumed revenues for policies still under discussion, potential ballot measures that could eliminate funding for programs for which funds have already been allocated, and various inadvertent omissions of Council Projects that have historically been funded.

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

- Transfer certain special fund appropriations from the Street Damage Restoration Fee Special Fund to the Unappropriated Balance inasmuch as these projects are contingent on revenue availability.
- Reduce the number of Police Officer recruits to be hired, while keeping the LAPD at 10,000 officers and transferring funding for critical civilian hiring.
- Increase funding by three months, for a total of nine months, for three HOPE and Clean Streets LA Teams.
- Increase funding for the senior meals programs.
- Restore funding to Recreation and Parks equivalent to 20 Gardener Caretakers and add funding for Bulky Item Pickup to maintain the cleanliness of City parks.
- Increase funding for hiring programs such as LA RISE and the Day Laborer program and restore funding for the Older Workers Employment Program.
- Set aside \$500,000 in the Unappropriated Balance to study the feasibility of creating a Climate Change Emergency Mobilization Program in a newly formed Environmental Affairs Department.
- Add funding and positions in the Office of the City Attorney to address risk management and liability issues.
- Add funding and positions to the Personnel Department for Workplace Violence Intervention and Prevention and Transgender Sensitivity Training.
- Add and increase funding for various technology programs, including Human Resource and Payroll System Replacement Project (increase of \$1M); replacement of public safety equipment at various mountaintop sites (increase of \$1.136M); and LAPD and LAFD helicopter GPS transponders (add of \$1M).
- Add \$2M in the Unappropriated Balance to the Bureau of Street Service for Citywide Tree Maintenance.
- Add \$9.5M in HOME funds for HCID's Affordable Housing Managed Pipeline Program and \$3.75M in CDBG Funds for other HCID projects and programs.
- Add \$1M in CDBG Public Services Funds for LAHSA shelters for families, including domestic violence survivors.
- Instruct various departments to utilize the Targeted Local Hiring program to the greatest extent possible when hiring into qualifying positions.
- Add \$7.9M to the Proposed Reserve Fund, an increase to 5.66%.
- Add \$4M to the Budget Stabilization fund for a total of \$107M.
- Add \$6M to the Reserve for Mid-Year Adjustments for other budgetary shortfalls which may occur during the fiscal year.

The CLA also made a number of recommendations in her report that will enable the Council to address major policy issues related to the budget, including:

- Joint Mayor and Council administration of the Crisis and Bridge Housing funding.
- Review and approve protocols for the HOPE Team and Clean Streets LA teams.
- Consider the City's Tree Maintenance Program, including contracting issues and the overall Urban Forestry Program
- LAPD Sworn and Civilian Hiring Plans to ensure appropriate and the most cost-effective staffing levels;

- A review of the fee increases and corresponding revenue in the Street Damage Restoration Fee Special Fund, prior to the expenditure of funds.

The CLA stated that these additions were made possible by the identification of \$39M in additional revenue plus reductions to various accounts. The CLA's recommendations include changes to departmental budget to recognize the use of special funds, reductions based on anticipated savings and other adjustments.

On May 15, 2018, the Committee considered the proposals in the CLA's report and took a number of actions. The Committees actions included the following revisions to the CLA's recommendations:

- Reduced the proposed additional Budget Stabilization Fund amount by \$4M and the proposed additional Reserve for Mid-Year Adjustments amount by \$5M and placed the \$9M in the Unappropriated Balance Line Item for Homeless Services Programs.
- Modified the CLA's recommendations on sworn and civilian hiring in the Police Department to:
 - Reduced sworn hiring funding by \$3,145,032 and use those funds for civilian hiring in the Department.
 - Authorized the Department to hire to sworn attrition based on the size of the force on June 30, 2018, provided that the Department only uses funds provided in its adopted budget for Sworn Salaries.
 - Authorized the Department to modify its civilian hiring plan to increase the number of civilians hired in 2018-19, provided the Department only uses funds provided in its adopted budget for Salaries General.
 - Instructed the Police Department to report to the Budget and Finance Committee towards the end of 2017-18 with: updated sworn and civilian hiring plans; the expected number of sworn and civilian positions that will be filled on June 30, 2018; on the optimal size of recruit training classes to maintain the sworn attrition hiring plan; and, what vacant civilian positions will be filled and the impact of the overall number of civilian positions on the Department's sworn deployment.
 - Instructed the Department to report quarterly to the Council on the status of its sworn and civilian hiring plans.
- Reduced the Reserve for Mid-Year Adjustments by \$425,000 and added funding to the Unappropriated Balance to augment the Animal Services Sterilization Fund for spay/neuter surgeries.
- Reduced the Reserve for Mid-Year Adjustments by \$250,000 and created an appropriation in General City Purposes for expenses related to hosting the National League of Cities Conference in November 2018.
- Transferred \$5,579,144 for Custodial Services for facilities in the General Service Department's Contractual Services Account to the UB and instructed the Department to report with a hiring plan emphasizing the Targeted Local Hire Program to the greatest extent possible and an analysis of possible savings from the elimination of contract oversight costs.

- Reduced the Rancho La Cienega Sports Complex item by \$365,000 and transferred the funds to:
 - Los Angeles Conservation Corps (\$250,000)
 - Maintenance for the William Grant Still Art Center (\$65,000)
 - Council District 9 Project SAVE (\$50,000)
- Added resolution authority for one Building and Construction Maintenance Superintendent without funding in General Services in support of the Crisis and Bridge Housing Program.
- Added resolution authorities for one Solid Resources Manager II, one Solid Resources Manager I and one Wastewater Collection Supervisor in the Bureau of Sanitation to provide oversight and management of their livability services employees and programs.

Your Budget and Finance Committee unanimously approved a majority of the CLA's recommended changes to the Mayor's Proposed Budget with the amendments described above. However, the proposed amendment to add resolution authorities in the Bureau of Sanitation was approved 4-1, with Committee Member Englander voting no.

Respectfully submitted,

Paul Krekorian, Chair
Budget and Finance Committee

Mitchell Englander
Councilmember, 12th District

Bob Blumenfield
Councilmember, 3rd District

Mike Bonin
Councilmember, 11th District

Paul Koretz
Councilmember, 5th District

That the City Council (Recommendations 1-6, 127-134, 136-139, 171-172 and R1-R120):

Evaluating Budgetary Compliance and Control

1. Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report to Council no later than June 30, 2018 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue included in the 2018-19 Budget is realized, in accordance with the Annual Fee Studies Policy. Further, instruct all departments to review their fee structures annually and to report to the Budget and Finance Committee by January 1, 2019 with ordinances, status reports or negative replies concerning fee adjustments for the 2018-19 fiscal year.
2. Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.
3. Instruct the CAO to continue to provide quarterly or more frequently, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, status of the Budget Stabilization Fund, projected shortfalls and all other elements previously included by the CAO in these financial status reports. Financial status reports should also include the status of liability claims for each of the Liability Payout categories in the Proposed Budget, detailing for each the amount budgeted, available balance, payouts to date, projected payouts for the fiscal year, variance between budget and actual, and, in cases where additional funds will be needed, a brief explanation of the underlying causes for exceeding the budgeted amount and corrective actions being taken to control costs. The reports should include recommendations to protect the City's fiscal health.
4. Instruct the CAO to provide an update to the Four-Year Outlook following adoption of the 2018-19 Budget by the City Council and Mayor. This update may include recommendations to revise the City's Financial Policies to ensure that they align with stated budgetary goals and are not in conflict with one another.
5. Request the City Attorney to report on a quarterly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense. Such reports to include the following: available balance; encumbered balance; expenditures to date; projected needs for balance of fiscal year; and, if more funds are needed, specify the corrective actions being taken to contain costs.

Financial Policies Compliance

6. Budget Stabilization Fund: As part of the 2008-09 Budget, the Council approved, in concept, a new chapter to the City's Financial Policies to create a Budget Stabilization Fund (BSF). The intent of the BSF is to moderate fluctuations in revenue, prevent overspending during prosperous years, and provide resources to help maintain service levels during lean years. In March 2011, the voters enacted Measure P, which codified the requirement to create such a Fund.

The anticipated balance in the Fund at the end of the current fiscal year is projected to be \$98.33M. The Mayor's Proposed Budget makes a \$5 million deposit into the Fund. This amount, plus interest, leaves a projected 2018-19 balance of \$104.5M. A deposit into the Fund is required when the combined growth rate of the seven major revenue categories exceeds 3.4 percent. The Proposed Budget estimates that the combined growth rate will be 5.6 percent, which should trigger that deposit requirement. However, the CAO has reported that after the \$5M deposit into the Fund, \$100M in excess tax revenues was used to fund streets, sidewalks, and other infrastructure needs. In order to maintain compliance with the City's Financial Policies, an additional \$4M deposit is required. This will increase the projected Budget Stabilization Fund to \$108.5M.

That the Council, subject to the approval of the Mayor (Recommendations 7-126, 135, 140-170 and H1-H4) only:

7. Reserve Fund: Your Budget & Finance Committee recommends actions contained in this report that will increase the Reserve Fund to \$349.283M or 5.64% of the General Fund. The Emergency Account of the Reserve Fund is set at 2.75% or \$170.414M with the remaining balance of \$178.869M in the Contingency Account.
8. Budget Stabilization Fund: Your Budget & Finance Committee recommends a \$4M transfer from the Reserve Fund into the Budget Stabilization Fund, increasing the balance in the Budget Stabilization Fund to approximately \$108.5M.

Revenue Changes

Business Tax

9. Increase 2018-19 base tax receipts based on current trend (non-cannabis related revenues).\$4,300,000

Licenses, Permits, Fees and Fines

10. Recognize additional receipts from the City Attorney Administrative Citation Enforcement Program.\$271,000
11. Recognize additional 2017-18 (\$26,000) and 2018-19 (\$45,000) reimbursements for the LA Marathon.\$71,000

12. Add 2017-18 (\$73,000) and 2018-19 (\$100,000) City Attorney grant reimbursements for related costs. \$173,000
13. Increase Fire receipts for various fee adjustments approved by the Fire Commission and pending adoption by the Council. \$1,488,000
14. Increase 2017-18 Fire receipts for reimbursement from special funds pursuant to the Special Training Fund ordinance. \$606,000
15. Reduce 2017-18 Fire receipts from Harbor Department by \$2M and increase 2018-19 receipts by a like amount for no net change. Further, authorize the CAO to make additional technical corrections to Fire departmental receipts with no net impact. -\$0-
16. Recognize additional 2018-19 General Services receipts from alternative fuel rebates. \$512,000
17. Recognize additional revenues from the recent sale of various surplus properties and distribute proceeds in accordance with LAAC 5.500, resulting in a net General Fund impact. \$1,166,000
18. Recognize Surplus Property Sale (CF16-0073) receipts and distribute proceeds in accordance with LAAC 5.500, resulting in a net General Fund impact. \$4,795,000
19. Increase 2017-18 MTA reimbursements for Police services. These are receipts were anticipated to be delayed until 2018-19. Receipts for 2018-19 will be achieved as originally forecasted due to higher than anticipated billings. \$5,880,000
20. Update Transit Shelter income projections to reduce 2017-18 receipts (\$2.58M) and increase 2018-19 revenue (\$.400M) to recognize bus bench advertising program, resulting in an overall net reduction. (\$2,180,000)

Power Revenue Transfer

21. Recognize additional receipts based on Proposed Budget presented to the Board of Water and Power Commissioners. \$2,300,000

Property Tax

22. Recognize additional receipts based on market trend of increased growth in assessed values.
- \$3,700,000

Reserve Fund

23. Modify \$5M increase in the Budget Stabilization Fund by transferring funds rather than appropriating funds. This is an accounting action that has no net change to the budget.
- \$0-

Reversions and Prior Year Encumbrances

24. Recognize the release of prior year encumbrances since the release of the Proposed Budget.
- \$2,000,000

Tobacco Settlement

25. Recognize additional 2017-18 receipts (\$1.292M) and continue current level for 2018-19 (\$.782M), for a total anticipated annual receipt of \$10.952M.
- \$2,074,000

Other Receipts

26. Recognize the use of Transfer of Floor Area Rights Public Benefit Payment Trust Funds for eligible expenditures in the 2018-19 Proposed Budget. Eligible expenditures include homeless services programs, job training and outreach programs. These funds may only be used in designated areas, as defined by ordinance.
- \$2,000,000
27. Recognize additional anticipated Business Tax receipts from cannabis sales.
- \$10,000,000

Expenditure Changes

Aging

28. Senior Meals Programs:

- a. Increase funding for Congregate Meals and the Home-Delivered Meals programs.
\$393,000
- b. Set aside additional funding in the Unappropriated Balance for the Congregate and Home-Delivered Meals programs and instruct the Department of Aging to explore using social enterprise to deliver the program needs.
\$400,000
- c. Instruct the Department of Aging to work with the LA Food Policy Council and report on a detailed breakdown of cost impacts of compliance with the City's Good Food Purchasing Policy, and Sustainable Packing Policy, and keeping the cost impact breakdown of each policy separate; and efforts made by the Department of Aging to communicate and verify compliance with the Good Food Purchasing Policy with large distributors that work with the Department's contractors.

29. Increase funding for administrative costs for the Sandra Cisneros Learning Academy and the Estelle Van Meter Community Center.
\$70,000

Animal Services

30. Add nine-months funding for ten existing Animal Control Officer I positions (\$423,603 direct cost/\$230,573 indirect cost).
\$654,176
31. Add funding to augment the Animal Services Sterilization Fund for spay/neuter surgeries.
\$425,000

Animal Services and the Unappropriated Balance

32. Add funding to the Unappropriated Balance to augment the Animal Services Sterilization Fund for spay/neuter surgeries.
\$425,000

Business Improvement District Fund

33. Recognize current savings to offset the 2018-19 appropriation.
(\$315,000)

City Attorney

34. Add six-months funding for two Deputy City Attorney III, two Paralegal II, and one Legal Secretary II (all existing positions) to support the Risk Management Division (\$322,861 direct cost/\$136,139 indirect cost).
\$459,000
35. Add resolution authority and nine-months funding for one Deputy City Attorney IV and one Paralegal II (\$222,987 direct cost/\$167,730 indirect cost) to be fully offset by the previously recognized revenue receipts (\$271,000) and Reserve for Revenue Fluctuation within Schedule 53 (\$119,717) for the Administrative Citation Enforcement (ACE) Program.
\$271,000

City Clerk

36. Add regular authority and nine-months funding for one Graphic Designer I (\$43,135 direct cost/\$23,287 indirect cost) to develop informational and training materials, brochures and voter guides.
\$66,422

Controller

37. Increase funding in Salaries General for underfunded positions dedicated to Special Fund Analysis (\$98,637 direct cost/\$29,363 indirect cost).
\$128,000

Disability

38. Increase from six to 12 months funding for one Management Analyst for ADA compliance (\$41,053 direct cost/\$12,176 indirect cost).
\$53,229
39. Increase Contractual Services funding to implement a Case Management System
\$28,000
40. Increase Printing and Binding to fund an Emergency Preparedness Manual for People with Disabilities.
\$18,000
41. Add position authority and funding for one Senior Accountant I (\$80,217 direct cost/\$37,783 indirect cost).
\$118,000
42. Add funding for staff training and travel.
\$20,000
43. Increase Contractual Services funding to provide syringe exchange to homeless persons with HIV/AIDS.
\$30,000

Disability and Unappropriated Balance

44. Create a new line item in the Unappropriated Balance with nine-months funding for one Building Inspector (\$81,989 direct cost) to function as a Certified Access Specialist, and instruct Disability and Building & Safety to discuss and report on coordination and the appropriate department for this position.
- \$81,989

Economic and Workforce Development

45. Restore regular authority and partial funding for one Management Analyst in Administrative Services for grant oversight (\$27,944 direct cost/\$8,056 indirect cost).
- \$36,000
46. Increase funding for the Day Laborer Program.
- \$464,100

Emergency Management

47. Increase funding in the Overtime account.
- \$32,000
48. Add resolution authority and six-months funding for three Emergency Management Coordinator I positions (\$161,661 direct cost/\$89,922 indirect cost).
- \$251,583
49. Add funding for the internship program.
- \$105,000

Ethics Commission

50. Restore funding to the As-Needed Salaries account.
- \$25,000

Fire

51. Increase Contractual Services to include funding for professional cleaning of turnout gear.
- \$125,000
52. Increase Variable Staffing Overtime to augment Advanced Life Support (ALS) and Basic Life Support (BLS) ambulance services at three Fire Stations.
- \$400,000
53. Provide three-months funding for nine Firefighter IIIs to work as Emergency Incident Technicians (\$380,171 direct cost/\$274,512 indirect cost).
- \$654,683
54. Provide funding for Phase I of the Operations Valley Bureau (OVB) Headquarters project
- \$600,000

55. Reduce Sworn Salaries by \$6M and increase Constant Staffing Overtime by a commensurate amount based on historical spending patterns.
- \$-0-

Fire and Police Pension Fund

56. Adjust pension contribution based on budgeted salaries.
- (\$2,811,000)

General City Purposes

57. Continue funding for the Council Community Projects line item inadvertently omitted from the Proposed Budget and add/change funding for new and existing projects.
- \$2,610,000
58. Increase funding for the Independent Cities Association line item.
- \$2,250
59. Increase funding for the embRACE LA line item.
- \$500,000
60. Increase funding for the Census Operations and Outreach line item (for a total of \$950,000) to be jointly administered by Mayor and Council.
- \$250,000
61. Restore funding to the International Visitors Council (IVCLA) to reflect anticipated expenditures.
- \$20,000
62. Create a new line item in General City Purposes and add funding for the National League of Cities Annual Conference to be held in Los Angeles on November 7-10, 2018.
- \$250,000

General City Purposes and the Bureau of Sanitation

63. Lifeline Reimbursement Program
- a. Instruct the Bureau of Sanitation to report on a more cost effective recertification process.
 - b. Instruct the Bureau of Sanitation, with the assistance from the City Attorney to report on any changes needed to the Municipal Code and the ramifications of failure to comply with the Municipal Code.
 - c. Reduce funding in the General City Purposes Program, based on anticipated enrollment.
- (\$100,000)

Housing and Community Investment - PY 44 Consolidated Plan Increase

64. Housing Opportunities for Persons with AIDS (HOPWA) - Recognize additional funding of \$80,847 for eligible administrative costs (\$54,260 direct cost/\$26,587 indirect cost).
\$-0-
65. Emergency Solutions Grant (ESG) - Recognize additional funding of \$16,400 for eligible administrative costs for HCID (\$11,844 direct cost/\$4,556 indirect cost).
\$-0-
66. Emergency Solutions Grant (ESG) - Recognize additional funding of \$24,600 for eligible administrative costs for LAHSA (\$10,880 direct cost/\$13,720 indirect cost).
\$-0-
67. HOME Partnership Fund (HOME) - Recognize additional funding of \$1,055,240 for eligible administrative costs (\$805,759 direct cost/\$249,481 indirect cost).
\$-0-
68. Restore resolution authority for one Management Analyst, to be partially funded by the above sources.
69. Community Development Block Grant (CDBG) - Recognize additional funding of \$1,176,300 for eligible administrative costs. The backfill of funding contemplated in the Proposed Budget is no longer required. Of this amount, the Department budget will increase by the following: \$394,800 in eligible administrative costs (\$296,396 direct cost/\$98,404 indirect cost); \$100,000 for the Neighborhood Stabilization Study (C.F. 18-0159); \$24,378 for one Management Analyst for the Domestic Violence /Human Trafficking Shelter Operations (\$13,465 direct cost/\$10,913 indirect cost); and \$20,659 for one Finance Officer and one Management Analyst for the Bond Program (\$13,133 direct cost/\$7,526 indirect cost). Add resolution authority for these three positions which include nine months funding.
(\$636,463)
70. Add \$382,288 for Proposition HHH Program administration, including resolution authority for two Finance Development Officer I, one Finance Development Officer II, and one Management Analyst (\$286,746 direct cost/\$95,542 indirect cost); \$68,248 for one Management Analyst for the Domestic Violence /Human Trafficking Shelter Operations (\$37,697 direct cost/\$30,551 indirect cost); and \$185,927 for one Finance Development Officer and one Management Analyst for the Bond Program (\$118,189 direct cost/\$67,738 indirect cost).
\$636,463

Housing and Community Investment/LAHSa

71. HCID/LAHSa off budget items include:
- a. Add \$9.498M in HOME Funds to HCID for the Affordable Housing Managed Pipeline Program.
 - b. Add \$2.614M in HOPWA Funds to HCID for HOPWA Housing and Related Programs.
 - c. Add \$0.951M in CDBG Public Services Funds to LAHSa for shelter for families, including domestic violence shelters.
 - d. Add \$0.507M in ESG Funds to LAHSa for additional shelter beds for domestic violence survivors.
 - e. Add \$3.755M in additional CDBG Funds for projects and programs and instruct the CLA with the assistance of HCID to report on the allocation.
 - f. Instruct HCID to prepare necessary contract authorities to allocate the Consolidated Plan funds, subject to the approval of the CLA.

Human Resources Benefits Fund

72. Reduce funding based on most recent projected health plan rates and changes in enrollment.
- (\$10,966,000)

Information Technology Agency

73. Increase funding in the Communication Services Account for urgent public safety equipment replacement needs located at various mountaintop sites for a total amount of \$2,136,000.
- \$1,136,000

Information Technology Agency and Unappropriated Balance

74. Increase funding in the Unappropriated Balance for the Citywide Human Resource and Payroll System Replacement Project and instruct ITA and the CAO to identify any special funds that can be used to offset the costs related to the system.
- \$1,000,000
75. Create a new line item in the Unappropriated Balance for the installation of new GPS transponders on LAPD and LAFD helicopters and instruct ITA, in concert with LAPD and LAFD, to report on the timeline for replacing existing equipment with the new transponders.
- \$1,000,000

Los Angeles Homeless Services Authority, Economic and Workforce Development Department,
and Department of Aging

76. Recognize \$1,145,052 in LAHSA Savings from 2016-17 and 2017-18. (\$1,145,052)
77. Increase funding in the Economic and Workforce Development Department for Los Angeles Regional Initiative Social Enterprise (LA:RISE). \$1,000,000
78. Add funding to Department of Aging for the Older Workers Employment Program. \$622,000

Neighborhood Empowerment and the Unappropriated Balance

79. Create a new line item in the Unappropriated Balance for election outreach activities contingent on a report from the Department of Neighborhood Empowerment with an expenditure plan to achieve their election outreach goals and staffing needs. \$300,000

Personnel

80. Increase funding in Contractual Services for a Workplace Violence Intervention and Prevention Program. \$73,000
81. Add funding for Transgender Sensitivity Training. \$120,000
82. Add resolution authority and nine-months funding for one Industrial Hygienist for the Industrial Hygiene Program (\$126,563 direct cost/\$36,548 indirect cost). \$163,111
83. Restore one-time salary reduction (\$308,570 direct cost/\$91,430 indirect cost). \$400,000

Personnel and the Unappropriated Balance

84. Add nine-months funding for one Senior Personnel Analyst for the Integrated Disability Management Program (\$184,909 direct cost/\$39,175 indirect cost) and instruct Personnel to report on how the Department will coordinate efforts with the Department on Disability to support employees with disabilities. \$224,084

Planning

85. Ventura and Warner Center Specific Plan Maintenance
- a. Add resolution authority and nine months funding for one City Planner and one City Planning Associate (\$145,654 direct cost/\$64,187 indirect cost). \$209,841
- b. Add funding in the amount of \$170,000 for Contractual Services. \$170,000

Police

86. Civilian Hiring

- a. Reduce sworn hiring funding by \$3,145,032 (\$2,774,000 direct cost/\$371,032 indirect cost) and increase funding for civilian hiring (\$2,150,347 direct cost/\$994,685 indirect cost). Authorize the Department to hire to sworn attrition based on the size of the force on June 30, 2018, provided that the Department only uses funds provided in its adopted budget for Sworn Salaries. Authorize the Department to modify its civilian hiring plan to increase the number of civilians hired in 2018-19, provided the Department only uses funds provided in its adopted budget for Salaries General. Instruct the Police Department to report to the Budget and Finance Committee by June 15, 2018 with: updated sworn and civilian hiring plans, with the latter to focus on civilian positions to improve the cost effectiveness and field redeployment of sworn officers; the expected number of sworn and civilian positions that will be filled on June 30, 2018; on the optimal size of recruit training classes to maintain the sworn attrition hiring plan; and, what vacant civilian positions will be filled and the impact of the overall number of civilian positions on the Department's deployment. Instruct the Department to report quarterly to the Council on the status of its Sworn and Civilian hiring plans.

\$-0-

- b. Add resolution authority for 15 Property Officers (\$620,606 direct cost/\$341,471 indirect cost) and funding to increase police officer efficiency.

\$962,077

87. Add funding for LAPD's Annual Microsoft Enterprise Agreement Licensing.

\$1,000,000

Public Works - Board

88. Add funding for a Citywide Street Tree Coordinator (\$70,340 direct cost/\$29,660 indirect cost), pending the development of a job description and a determination of the appropriate classification for this position.

\$100,000

89. Increase funding in the Office and Administrative Account to support technology needs.

\$50,000

Public Works - Board and Unappropriated Balance

90. Add a new line item in the Unappropriated Balance entitled "Oil Well and Facilities Inspection Program Fee Study," to provide funding for the Board of Public Works to conduct a fee study to determine the total costs associated with the proposed Oil Drilling Inspection and Compliance Program and to establish a cost recovery fee. Appropriation is contingent on the development and Council approval of policy requested in CF 18-0203.

\$50,000

Public Works - Engineering, City Attorney and Information Technology Agency

91. Add resolution authority and nine-months funding for: one Management Analyst, one Deputy City Attorney III, and one Sr. Communication Engineer to support the Civic Center Master Plan Development Program (\$282,089 direct cost/\$125,641 indirect cost).

\$407,730

Public Works - Sanitation

92. Clean Streets Los Angeles

- a. Increase funding to provide nine-months funding for three additional HOPE Teams: \$323,643 in Salaries General; \$245,007 in Contractual Services; \$33,000 in Operating Supplies; and \$95,993 in indirect costs, partially offset by surplus funds in the Unappropriated Balance "Homeless Outreach Partnership Endeavour (HOPE) Team" line item (\$108,511).

\$589,132

- b. Add funding in the General City Purposes - Clean Streets Related Costs line item to provide three additional months, for a total of nine months funding for three additional HOPE Teams.

\$90,000

- c. Instruct the Bureau of Sanitation to report to the Budget and Finance Committee, in 60 days, with a deployment plan which addresses the inefficiencies created by the current HOPE Team deployment locations.

- d. Instruct Recreation and Parks and the Bureau of Sanitation to report to the Arts, Entertainment, Parks and River and Energy, Climate Change and Environmental Justice Committees within 90 days with an analysis of addressing homeless encampments in City parks; a discussion of the applicable protocol for conducting cleanups in City parks; the resources required for the Bureau of Sanitation and Recreation and Parks to address these needs, including staffing, equipment and vehicles; and all associated costs.

- e. Further instruct LAHSA, Bureau of Sanitation, and others to report to Council for consideration and approval, prior to implementation, the cleanup protocols, process, and assignment of resources for the expanded HOPE and Clean Streets Los Angeles Programs.

93. Data Intelligence

- a. Add resolution authority and nine-months funding for one GIS Chief, one GIS Supervisor I, and eight GIS Specialists to be partially funded by the Sewer Construction and Maintenance Fund and the Solid Waste Resources Revenue Fund (\$672,393 direct cost/\$304,364 indirect cost).

\$47,373

- b. Instruct the Bureau of Sanitation to work with ITA's Data Sciences Division for analysis of the data collected by Sanitation.

Public Works - Street Services

94. Add resolution authority and nine-months funding for one Tree Surgeon and one Tree Surgeon Assistant (\$145,954 direct cost/\$49,876 indirect cost) to perform root pruning maintenance and stump grinding services.
- \$195,830

Public Works - Street Services and Unappropriated Balance

95. Create a new line item in the Unappropriated Balance for Tree Maintenance and Urban Forestry Program and instruct the Bureau of Street Services to report with a comprehensive plan to address the removal of dead trees, planting of new trees and maintenance of the existing street tree inventory on an ongoing basis and include a staff plan using Targeted Local Hires to the greatest extent possible.
- \$2,000,000

Recreation and Parks

96. Add resolution authority and nine-months funding for seven positions (three Gardener Caretakers, one Equipment Operator, one Park Ranger, one Electrician, and one Plumber) to staff a dedicated Bulky Item Illegal Dumping Crew (\$380,815 direct cost/\$112,950 indirect cost).
- \$493,765
97. Restore funding for One-Time Salary Reductions equivalent to 20 Gardener Caretakers and request that Recreation and Parks maximize use of the Targeted Local Hire program when filling these positions (\$968,687 direct cost/\$287,313 indirect cost)
- \$1,256,000

Transportation

98. Utilize Special Parking Revenue Funds for Parking Meters and Facilities Divisions Legal Support in Proposed Budget.
- (\$102,000)
99. Provide funding and resolution authority for an Assistant General Manager (\$128,710 direct cost/\$48,669 indirect cost) for external affairs to be offset by the deletion of funding and resolution authority for one Chief Management Analyst and one Auditor I.
- (\$136,622)

Unappropriated Balance

100. Create a new line item in the Unappropriated Balance to determine the feasibility of creating a Climate Change Emergency Mobilization Program in a newly formed Environmental Affairs Department.
- \$500,000

101. Add a new line to the Unappropriated Balance for various Homeless Services Programs including, but not limited to, programs such as:
- \$10,000,000
- a. Crisis and Bridge Housing
 - b. Department of General Services costs to implement Crisis and Bridge Housing Fund Programs
 - c. Bureau of Engineering cost to implement Crisis and Bridge Housing Fund Programs
 - d. Additional funding for shelter beds in Skid Row and other areas experiencing high levels of homelessness
 - e. Funding for C3 Partnership Teams
 - f. Funding to expand Rapid Re-housing
 - g. Trash Pick-up Pilot / “Clean Streets Clean Starts” Program
 - h. HOPE Teams
102. Create a new line item in the Unappropriated Balance for Cannabis Enforcement, Police Sworn Overtime and other programs and services, with funding to be contingent on receipt of additional Business Tax revenues.
- \$10,000,000
103. Add funding to the Reserve for Mid-Year Adjustments line item in the Unappropriated Balance.
- \$325,000

Other Changes

Cannabis Regulation

104. Add \$500,000 in contractual services funding to support the department, to be funded by additional receipts in the Cannabis Regulation Special Revenue Fund (Schedule 29).
- \$-0-

City Attorney

105. Restore resolution authority and funding for one Deputy City Attorney II position (\$135,736 direct cost/\$54,250 indirect cost) to support the Department of Cannabis Regulation, to be funded by additional receipts in the Cannabis Regulation Special Revenue Fund (Schedule 29).
- \$-0-

Economic and Workforce Development

106. Restore regular authority for one Accountant (\$44,154 direct cost/\$23,589 indirect cost) and realign \$67,743 under the Workforce Investment and Opportunity Act (WIOA) program.
- \$-0-

Fire

107. Add funding and resolution authority for one Fire Captain I and one Management Analyst II (\$176,890 direct cost/\$93,388 indirect cost) for the CUPA Cannabis Inspection Program to be fully fee supported.
- \$-0-
108. Transfer \$3,000,000 in funding for Mutual Aid Overtime to the Unappropriated Balance due to the uncertain nature of fire and disaster response needs. Funds will be transferred to the department in the Financial Status Reports, as needed in the event of Mutual Aid response.
- \$-0-

General City Purposes and Information Technology Agency

109. Transfer \$1,000,000 in funding for the Citywide Procurement System Phase Three project from the General City Purposes Fund to ITA.
- \$-0-

General City Purposes, Personnel and the Unappropriated Balance

110. Recruitment Funding line item:
- \$-0-
- a. Transfer a total of \$250,000 from General City Purposes to the Personnel Department, of which \$100,000 to be designated for Fire Department recruitment with a focus on women and targeted recruitment, and \$150,000 to be designated for Police Department recruitment.
- b. Set aside \$151,000 in the Unappropriated Balance and refer the matter to Public Safety Committee and the Personnel and Animal Welfare Committee for further instruction.

General Services

111. Transfer \$5,579,144 for Custodial Services for facilities in the Contractual Services Account to the Unappropriated Balance and instruct the Department of General Services to report with a hiring plan emphasizing Targeted Local Hire program to the greatest extent possible and an analysis of possible savings from the elimination of contract oversight costs.
- \$-0-

Housing and Community Investment

112. Add Resolution Authority for one Management Analyst (\$63,345 direct cost/\$29,281 indirect cost) for the Naturally Occurring Affordable Housing (NOAH) Program and realign nine-months funding under the Affordable Housing Trust Fund.
- \$-0-

Police

113. Provide \$120,000 in funding for the construction of a shade structure at the Davis Training Facility, to be funded by Proposition Q bond proceeds.
- \$-0-

Police and Unappropriated Balance

114. Technology:
- a. Transfer \$2,800,000 and create a new line item in the Unappropriated Balance for Police Department technology.
 - b. Instruct the Police Department to report to Public Safety and Budget and Finance Committees with a technology spending plan detailing how these funds will be used.
- \$-0-

Planning

115. Add position authority and nine months funding for one Deputy Director of Community Planning (\$142,435 direct cost/\$119,005 indirect cost) for the Community and Neighborhood Planning Bureau to be funded by the Long-Range Planning Fund.
- \$-0-

Public Works - Board

116. Add nine-months funding and regular authority for one Accountant position for the Sewer Construction and Maintenance (SCM) Fixed Assets to be fully funded with SCM funds (\$48,720 direct cost/\$28,441 indirect cost).
- \$-0-

Public Works - Engineering

117. Add resolution authority for: one Principal Civil Engineer, one Senior Civil Engineer, and one Civil Engineer (\$290,532 direct cost/\$117,652 indirect cost) to support the LAWA Landside Access Modernization Program, to be fully reimbursed by LAWA.
- \$-0-
118. Provide resolution authority for one Civil Engineer (\$81,863 direct cost/\$34,774 indirect cost) and related costs to upgrade the Public Right of Way Reservation System and traffic management overhaul, to be fully fee supported.
- \$-0-

Public Works - Engineering and Unappropriated Balance

119. Transfer \$250,000 in funding from the Bureau of Engineering - Supplemental Funding line item in the Unappropriated Balance and create a new line item in the Unappropriated Balance entitled "Oceanfront Walk at Venice Beach" for preparation of a preliminary design concept to secure Oceanfront Walk at Venice Beach from vehicular traffic.
- \$-0-

Public Works - Sanitation

120. Risk Reduction
- a. Add resolution authority and nine-months funding for one Sanitation Wastewater Manager I, one Sanitation Wastewater Manager II, and one Sanitation Wastewater Manager III for the Wastewater Collection System Division to be fully funded by the Sewer Construction and Maintenance Fund (\$298,699 direct cost/\$120,074 indirect cost).
 - b. Instruct the Bureau of Sanitation to report with a cost/benefit analysis of the reorganization of its Wastewater Collection Services Division.
 - c. Add resolution authority and nine-months funding for four Administrative Clerks, to be fully funded by the Solid Waste Resources Revenue Fund (\$137,276 direct cost/\$82,689 direct cost). These positions should be filled utilizing the Targeted Local Hire program.
- \$-0-

Public Works - Street Services

121. Reappropriate \$177,758 from the sale of the Beloit parking structure (C.F. 15-1449) to the Bureau of Street Services and provide resolution authority with partial funding for two Systems Analysts and two GIS Specialists for the Clean Street Parking Notification pilot project.
- \$-0-

Public Works - Street Services and Unappropriated Balance

122. Transfer \$4,424,000 for Tree Trimming Contractual Services to the Unappropriated Balance and instruct the Bureau of Street Services to report with a hiring plan emphasizing the Targeted Local Hire program to the greatest extent possible and an analysis of possible savings from the elimination of contract oversight costs.
- \$-0-

Street Damage Restoration Fee Special Fund and Unappropriated Balance

123. Transfer a total of \$29,850,000 from the following special purpose fund appropriations in the Street Damage Restoration Fee Special Fund (Schedule 47) to the Unappropriated Balance: Enforcement/Administration (\$2,000,000); Cool Pavement (\$2,500,000); Large Asphalt Repairs (\$6,000,000); and Street Reconstruction (\$19,350,000). All of these appropriations are for projects that have not yet been started and are contingent on revenue availability.
- \$-0-

Recreation and Parks

124. Extend the summer season by four weekends at 15 seasonal pools, to be funded by \$483,000 in Transfers from Various Accounts within the Recreation and Parks budget.

\$-0-

Unappropriated Balance and General City Purposes

125. Transfer \$200,000 in funding from the Unappropriated Balance City Hall Lighting line item to the Council's portion of the General City Purposes line item entitled Heritage Month Celebrations and Special Events to fund Jewish Heritage Month (\$14K), Our Pride (\$20K) and other activities and events.

\$-0-

Instructions and Technical Adjustments

Exhibit H

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

General Instructions

127. 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.
128. Instruct all Departments to ensure immediate invoicing for all grant reimbursements.
129. 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.
130. Instruct the CAO to monitor and ensure timely data entry of budget adjustments by City Departments.
131. Authorization of substitute positions other than for layoff avoidance and/or for which adequate savings within a department's budget has not been identified, shall require Council approval, effective July 1, 2018. The use of substitute authorities shall be restricted only to limited duration or critical uses.
132. Instruct the City Clerk to open Council Files for all pending and outstanding report requests made by the Budget and Finance Committee during its consideration of the Mayor's Proposed 2018-19 Budget (see Attachment 2 - Requested Reports and Special Studies), and as noted in this report, to ensure the referral of various memoranda and reports.

133. Request the City Attorney to transmit all implementing ordinances no later than June 30, 2018.
134. Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein, as well as ensuring compliance with the City's Financial Policies.
135. Relative to the Capital Finance Administration Fund
 - a. 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.
 - b. Add one LAFD Helicopter (\$18.3M) to the 2018-19 MICLA program and instruct the CLA and CAO to report to the Public Safety and Budget & Finance Committees prior to issuance on the following: the current cap on MICLA; the current list of projects, unused debt capacity and alternative solutions to accommodate the proposed capital and equipment list such that the 2018-19 issuance does not exceed \$193.5M.
 - c. Instruct LAPD, and any relevant departments, to report to the Public Safety Committee on the police vehicle replacements, electric vehicle charging stations and infrastructure, and the solar energy installations at Devonshire Police Station and Topanga Community Police Station prior to authorizing the MICLA financing for these projects.
136. Direct the Police Department to report no later than June 30, 2018 on the impacts of overtime "carve outs" included in the Department's budget and if these carve outs are still needed.
137. Instruct the CAO and BSS to report with the an analysis of the process necessary to effectuate the use of twenty-five LAPD BMW electric vehicles by Street Services Investigators, as well as an analysis of whether BSS has the necessary infrastructure to utilize these vehicles.
138. Instruct LAPD to report to the Public Safety Committee with the date each of the BMW electric vehicles was received by the City and the date each vehicle was placed in service.
139. Instruct the Library to include an analysis of establishing an Encino Branch Library in their capital program.

Technical Adjustments

Code Enforcement Trust Fund (Schedule 42)

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

Ethics Commission

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

Finance

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

Fire

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

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

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

General Services

147. Upgrade one Senior Management Analyst I to a Senior Management Analyst II in the Real Estate Services Division without additional funding, subject to review by the CAO.
148. Add regular position authority without funding for two Heavy Duty Equipment Mechanics and two Equipment Mechanics to maintain the additional fleet equipment added to the Bureau of Sanitation's Clean Streets, Street Reconstruction, and Vision Zero programs and instruct the General Services Department to utilize the Targeted Local Hiring Program to fill these positions if feasible.
149. Add regular position authority without funding for one Senior Management Analyst I to oversee and manage the departmental fleet of electric vehicles.

- 150. Add regular position authority without funding for a Procurement Analyst to support purchasing of equipment, materials and supplies needed to support the Vision Zero Program.
- 151. Add regular position authority without funding for two Garage Attendants to oversee a pilot training program that will hire Garage Assistants, and instruct the General Services Department to utilize the Targeted Local Hiring Program to fill these positions if feasible.
- 152. Add one Building and Construction and Maintenance Superintendent position without funding in support of the Crisis and Bridge Housing Program.

Information Technology Agency

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

Public Works - Engineering

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

Public Works - Sanitation

- 155. Reassign one existing Management Analyst vacancy to coordinate liability investigations and processing claims.
- 156. Maintain Biodiversity Expert to be funded with salary savings.
- 157. Implement the Cool Blocks Program and absorb the \$54,000 cost in the Bureau's operating budget.
- 158. Add resolution authority, without funding, for one Senior Environmental Engineer, one Environmental Engineer, two Environmental Engineering Associate IIs, and two Environmental Engineering Associate IIIs to staff the Water Recycling Division.
- 159. Add resolution authority, without funding, for one Solid Resources Manager II, one Solid Resources Manager I, and one Wastewater Collection Supervisor and instruct the Bureau of Sanitation to report to Council with a comprehensive reorganization plan detailing the advantages and disadvantages of creating a new livability services division.

Public Works - Street Services

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

Public Works - Street Lighting

- 161. Amend Fleet Vehicles and Equipment List to include vehicles and equipment for the Bureau of Street Lighting (Attachment 3).

162. Add resolution authority for: one Street Lighting Engineer, one Street Lighting Engineering Associate III, one Street Lighting Engineering Associate II, two Street Lighting Electricians, and two Electrical Craft Helpers, for Transportation Grant Fund Work Program to be reimbursed from the Transportation Grant Fund.

Unappropriated Balance

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

Budget Notes

164. Correct the Non-Departmental Footnote for the General City Purposes - Council Community Projects section to incorporate the following changes: Rita Walters Learning Complex (\$550,000, Council District 8), Project SAVE (\$400,000, Council District 9), African-American Leadership Organization (\$25,000, Council District 10), OurCycle LA (\$117,314, Council District 10), Project SAVE (\$618,000, Council District 10), Reach for the Top (\$200,000, Council District 10), William Grant Still Art Center (\$65,000, CD 10), Los Angeles Conservation Corps (\$250,000, Citywide), Devonshire PALS (\$300,000, Council District 12), Topanga PALS (\$125,000, Council District 3), West Valley PALS (\$125,000, Council District 3), Casa Libre/Freedom House (\$175,000, Council District 13), Youth Mentor Connection Program at Hamilton High School (\$25,000, Council District 5); reduce Rancho Cienega Sports Complex by \$365,000; and replace The Black Public Relations Society with National Coalition of 100 Black Women (\$100,000, CD 10).
165. Correct the Non-Departmental Footnote for the General City Purposes - Heritage Month Celebrations and Special Events, as follows: Heritage Month Celebrations and Special Events: To be expended by the City Clerk as authorized and directed by the Mayor and President of the Council. Of the total, (\$440,975), \$108,440 will be expended by the Mayor with no Council approval needed and \$332,535 will be expended by the Council with no Mayoral concurrence. The mover of the Council motion recommending allocation of the Council portion of the funds will act as the City representative responsible for signing contracts related to the heritage month celebration or special event.
166. Correct the Non-Departmental Budget Note for the General City Purposes - Justice Fund, as follows: Justice Fund: Funds are to be expended from the General City Purposes budget in support of the Justice Fund in accordance with City Council policy decisions (C.F. 17-0046) as to how the City is to participate, and under what circumstances the City will participate.
167. Correct page 203 of the 2018-19 Budget Book, Street Projects, "Sanborn Avenue Reconstruction near Washington Boulevard" to read CD 11 (not CD 12).

168. Amend the Proposed Budget Detail of Department Programs, Page 312, Item 14, to change the ongoing expense account reductions to "one-time reductions" for Salaries As-Needed (\$266,892), Travel (\$28,100), Office and Administrative (\$50,000), and Other Operating Equipment (\$60,000).
169. Amend the Proposed Budget Detail of Department Programs and related documents, as follows:
 - a. Page 964 - to reflect that the Crisis and Bridge Housing Fund is jointly administered by the Mayor and City Council.
 - b. Page 967 - to reflect that the Crisis and Bridge Housing Fund is a Non-Departmental Appropriation within the General City Purposes and Homeless Budgets.
 - c. Further, add a General City Purposes Non-Departmental Footnote reflecting the joint Mayor and Council administration.
170. Include a Departmental Footnote for Police stating that the 11 Homeless Outreach and Proactive Engagement (HOPE) Officers for the Metropolitan Transportation Authority (MTA) are subject to Public Safety Committee and Council City Council approval.

CLOSING RECOMMENDATIONS

171. Instruct the Office of the City Administrative Officer to prepare and present to the City Council within 30 days a listing of all resolutions, substitute, and in-lieu positions needed to fulfill the intent of the Council's action on the 2018-19 Budget.
172. Authorize the Chief Legislative Analyst and the City Administrative Officer to make minor and technical adjustments to fulfill the intent of the Budget actions, and request the City Attorney, with the assistance of the CLA and the CAO, to prepare and present a resolution for the adoption of the 2018-19 Budget for the General Government of the City of Los Angeles as submitted by the Mayor on April 19, 2018, as modified by this report.

Attachment 1

Exhibit H – Implementing Instructions and Ordinance Changes

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

Animal Services

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

Cannabis Regulation

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

Chief Legislative Analyst

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

City Administrative Officer

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

City Administrative Officer (continued)

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

City Clerk

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

Controller

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

Cultural Affairs

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

Cultural Affairs (continued)

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

El Pueblo de Los Angeles

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

Emergency Management

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

Fire

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

General Services

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

Homeless Services Authority

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

Homeless Services Authority (continued)

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

Housing and Community Investment

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

Housing Authority

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

Information Technology

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

Library

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

Library (continued)

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

Los Angeles City Employees' Retirement System

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

Neighborhood Empowerment

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

Personnel

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

Personnel (continued)

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

Planning

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

Police

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

Public Accountability

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

Public Works, Contract Administration

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

Public Works, Engineering

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

Public Works, Sanitation

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

Public Works, Sanitation (continued)

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

Public Works, Street Lighting

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

Public Works, Street Services

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

Recreation and Parks

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

Transportation

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

Transportation (continued)

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

Zoo Department

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

Budget Memos

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

Budget Memos (continued)

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

Exhibit H reports

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

Added by the Budget and Finance Committee

- R 109. Instruct the City Administrative Officer and the Chief Legislative Analyst to report to the Budget and Finance Committee on a quarterly basis with the status of Special Studies requested as part of consideration of the City's Budget. The report should note whether a report has been requested previously, the Council File number and when the previous request(s) was made.
- R 110. Instruct the City Clerk and the Department of Neighborhood Empowerment to report to the Health, Education, and Neighborhood Councils Committee on a rollover policy for Neighborhood Council funds that would allow Neighborhood Councils to accumulate up to \$100,000 to fund outreach, Neighborhood Purposes Grants, and Community Improvement Projects.
- R 111. Instruct the Department of General Services to report to the Information, Technology and General Services Committee on the feasibility of having fifty percent of the City's fleet consist of full electric vehicles.
- R 112. Instruct the Library Department to report to the Arts, Entertainment, Parks, and River Committee to have the Department's facilities master planning consultant include an assessment of the need for an Encino Branch Library.
- R 113. Instruct the Department of Neighborhood Empowerment to report to the Health, Education, and Neighborhood Councils Committee on which Neighborhood Councils the Department contacted to gather input on the proposal that would allow the Department to expend unused Neighborhood Council funds at the end of each fiscal year.
- R 114. Instruct the Police Department to report to the Public Safety Committee with a status of the City's electric vehicles, including information on what date the cars were acquired and the date they went into service.

Added by the Budget and Finance Committee (continued)

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

REPLACEMENT PROGRAM

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost	Total Cost
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MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) FINANCING

El Pueblo

Trucks less than 10,000 lbs.	Gasoline	1	\$ 52,000	\$ 52,000
Total El Pueblo		1	\$	52,000

Fire Department

Ambulance	Diesel	12	\$ 194,000	\$ 2,328,000
Apparatus, 100 ft. Aerial Ladder	Diesel	5	1,246,000	6,230,000
Apparatus, Triple Combination	Diesel	8	805,000	6,440,000
Arson Utility Vehicle	Diesel	2	175,000	350,000
Emergency Command Vehicle	Diesel	4	143,000	572,000
Box Truck (Urban Search and Trench Rescue)	Diesel	1	169,000	169,000
Brush Patrol Unit	Diesel	2	275,000	550,000
Crew Cab Pickup Truck	Diesel	1	86,000	86,000
Emergency Medical Services Command Vehicle	Diesel	7	64,000	448,000
Emergency Sedans	Gasoline	22	42,000	924,000
Fleet Utility Service Truck	Diesel	1	152,000	152,000
Forklift	LPG	1	57,000	57,000
Fuel Tender/Air Operations	Diesel	1	758,000	758,000
Heavy Equipment Fuel Tender	Diesel	1	145,000	145,000
Helicopter Auxiliary Power Unit	N/A	1	47,000	47,000
Non-Emergency Sedans	Electric	15	40,000	600,000
Non-Emergency Sedans	Gasoline	27	37,000	999,000
Swift Water Rescue Vehicle	Diesel	1	195,000	195,000
Van, Side Load 8600 GVWR	Diesel	8	50,000	400,000
Van, 15 Passenger	Diesel	2	52,000	104,000
Radio Packages (to be installed in Fire Vehicles)				
Ambulance	N/A	12	29,000	348,000
Apparatus, 100 ft. Aerial Ladder	N/A	5	38,000	190,000
Apparatus, Triple Combination	N/A	8	38,000	304,000
Emergency Command Vehicle	N/A	4	73,000	292,000
Brush Patrol Unit	N/A	2	38,000	76,000
Emergency Light Vehicles	N/A	29	21,000	609,000
Emergency Medical Services Command Vehicle	N/A	7	29,000	203,000
Fuel Tender/Air Operations	N/A	1	32,000	32,000
Non-Emergency Light Vehicles	N/A	52	6,000	312,000
Total Fire Department		242	\$	23,920,000

General Services Department

Aerial Equipment and Cranes	N/A	1	\$ 35,000	\$ 35,000
Automobile	Electric	19	42,000	798,000
Automobile	Hybrid	19	42,000	798,000
Trailer with Mounted Equipment	Gasoline	1	19,000	19,000
Trailer with Mounted Equipment	N/A	1	95,000	95,000
Trucks between 10,000 to 26,000 lbs.	Diesel	1	230,000	230,000
Trucks between 10,000 to 26,000 lbs.	Gasoline	5	101,000	505,000
Trucks less than 10,000 lbs.	Gasoline	34	56,000	1,904,000
Truckster	Gasoline	1	30,000	30,000
Total General Services Department		82	\$	4,414,000

2018-19 PROPOSED BUDGET FLEET VEHICLES AND EQUIPMENT

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

2018-19 PROPOSED BUDGET FLEET VEHICLES AND EQUIPMENT

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

2018-19 PROPOSED BUDGET FLEET VEHICLES AND EQUIPMENT

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost	Total Cost
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SEWER CONSTRUCTION AND MAINTENANCE FUND (SCMF)

Bureau of Sanitation

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

Subtotal - Replacement Fleet Vehicles and Equipment - SCMF

96	8,096,000
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Total - Replacement Fleet Vehicles and Equipment -All

1,145	\$ 90,652,000
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2018-19 PROPOSED BUDGET FLEET VEHICLES AND EQUIPMENT

NEW VEHICLE PROGRAM

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

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