

REPORT OF THE CHIEF LEGISLATIVE ANALYST

May 14, 2021

To: Honorable Members of the Budget and Finance Committee

From: Sharon M. Tso 
Chief Legislative Analyst

2021-22 Proposed Budget Budget and Finance Committee Changes, as Proposed by the CLA

Transmitted herewith are our recommended changes to the Mayor's 2021-22 Proposed Budget. These recommendations reflect the discussion during the Committee hearings, City Administrative Officer Memos, Departmental requests, communications from Councilmembers and additional analysis by this Office.

The 2021-22 Proposed Budget reflects the beginnings of economic recovery following a difficult year of devastating losses due to the pandemic. A year ago, the City faced furloughs and extensive service reductions. Actions throughout the year by the City's leadership, prudent financial planning and fiscal restraint, calls for programming to address social and racial equities, and funds provided by the State and Federal governments, have enabled the City to weather the storm.

The Proposed Budget recognizes and programs the anticipated receipt of federal American Rescue Plan (ARP) funds of \$1.3B. The first tranche of these funds is expected in the current year. The second tranche is anticipated no less than 12 months later. No funds have been received to date. On May 10, 2021, the U.S. Department of the Treasury announced a modification to the allocation of these funds which will result in the City receiving \$75M less than previously indicated. This reduction has an immediate impact to the Proposed Budget. Of greater concern is the interpretation of the interim rules relative to the use of the relief funds. The Treasury Department is currently seeking comment on the interim guidelines. Clarity on these interim rules will not occur during the 2021-22 Budget process. The City's Budget will need to be evaluated over the coming weeks and months to ensure compliance with the final guidelines which may ultimately affect Budget allocations. The CAO and CLA are evaluating these guidelines and will report to the Council and Mayor as additional information is received.

While it appears that the City is on the road to economic recovery, the recommendations in our report strike a balance between restoring important city services with the uncertainties of the upcoming year, as well as the uncertainty as it relates to the ARP dollars. In light of these, in particular relative to the ARP funds, we have incorporated the following in our recommendations:

- Many new programs, including those funded with ARP funds and those for which programs are not yet defined, have been moved to the Unappropriated Balance, pending reports on the policy and uses of those funds. We support the direction of the Budget and Finance Committee on new programming.
- With certain exceptions, all new positions recommended for inclusion have been provided six months of funding, with the effective date of these positions set to be January 1, 2022. This will allow time to consider the City's economic recovery and revenue as well as ensure that allocations of federal funds included in the Budget are consistent with official guidelines.
- Additional funds have been included in the Reserve for Mid-Year Adjustment to address unforeseen needs during the fiscal year.
- Funding for many infrastructure projects not already included in the Proposed Budget is deferred in anticipation of a federal and/or state funding plan for this purpose. A partial list of these projects is included as an attachment to our recommendations.

On the revenue side, as indicated earlier, is the \$75M loss of ARP funds. This loss is offset by increases in a variety of economically sensitive revenues. Since the release of the Proposed Budget, there has been a marked improvement in these revenues. Adjustments have been made to business tax, documentary transfer tax, transient occupancy tax and utility users tax.

The expenditure changes contained in this report reflect the priorities articulated by the Budget and Finance Committee and advance the Committee's effort to continue on an economic road to recovery. The recommendations address areas of citywide importance, such as recreational and cultural programming, racial and social equity issues, environmental justice, homelessness, public safety and include resources for projects and services in communities of greatest need. We note that a number of expenditures proposed by the Mayor are reduced to address other needs identified by the Budget and Finance Committee during the Budget hearing process.

Our recommendations meet the City's financial policies and emphasize maintaining the City's reserves to provide flexibility to address ongoing concerns about revenue and expenditure shortfalls and to ensure that the City's fiscal health remains strong. Although the Reserve Fund was impacted by the decrease in anticipated ARP funds, our recommendations will result in an overall 11.34% of General Fund revenues in City reserves, achieving for the first time the 10% goal established in the City's financial policies.

Generally, the CLA recommendations address the following:

- Recognizes net revenue in the amount of \$40M, which takes into account the loss of \$75M in federal ARP funds.
- Recommends net Expenditure Changes of \$30M, consisting of \$84M of increases and \$54M in decreases.

- Recognizes Other Changes through the use of special funds, reductions based on anticipated savings and other adjustments, totaling \$165M.
- Sets aside an additional \$7.5M in funds in the mid-year reserve for unanticipated needs during the fiscal year.

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

- Restores positions to address service level needs as identified by the Budget and Finance Committee. These include positions primarily in the following departments: Recreation and Parks, General Services, City Attorney, Emergency Management, Information Technology Agency, Police (civilian), Personnel, Engineering and Transportation. A majority of these restored positions are those that were to be deleted as a result of the 2020 Separation Incentive Program. A portion of these new positions may be hired through the Targeted Local Hire and Bridge to Jobs programs.
- Reduces the salary savings rate for the Department of Recreation and Parks to allow additional funding to be directed to additional hiring and other operational needs.
- Increases funding for the senior meals program.
- Adds funding for the Economic and Workforce Development Department to address various economic and business development programs.
- Adds funding to the Civil, Human Rights and Equity Department to advance the City's equity agenda.
- Provides funding for illegal cannabis enforcement and litigation support.
- Provides funding for oil and gas well regulation and enforcement.
- Provides for various systems and information technology needs.
- Provides funding in the Personnel Department to support the Targeted Local Hire and Workplace Equity programs.
- Redirects funding within the Police Department to focus on civilian hiring.
- Increases funding in the Board of Public Works for additional pre-apprenticeship graffiti removal recruits.
- Adds funding in the Department of Transportation for Crossing Guards.
- Adds or restores resources in the Planning Department and Public Works for Environmental Justice, Climate Action, Wildlife Study and Forest Management.

- Adds funding to address Copper Wire Theft.
- Provides funding in the Unappropriated Balance to support a Youth Development Strategic Plan.
- Provides funding in the Unappropriated Balance for additional CARE and CARE+ Teams to enhance service levels.
- Sets aside additional funds in the Unappropriated Balance in the Reserve for Extraordinary Liability.
- Sets aside funding to hire a minimum of 750 Targeted Local Hire and Bridge to Jobs positions throughout City departments.

The Budget and Finance Committee deliberations focused in large part on the long-term restoration of services, efforts to assist in the economic recovery of City residents and to address long-standing equity imbalance issues. At the same time, the Budget and Finance Committee was cognizant of the need to build back the City's reserves, to strengthen the City's financial position and to poise itself favorably for the future.

We believe the recommendations contained in this report address the highest priorities of the Budget and Finance Committee, preserve the ability for Council to conduct a detailed review of major policy issues, give time to adequately assess the City's economic recovery and regulations for the use of federal funds, and allow the City to respond to potential shortfalls, revenue changes and other issues.

SMT:KEK
Attachment

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Mayor's Proposed Reserve Fund (9.49%)			696.114
Revenue Changes			
American Rescue Plan			
◆ Reduce anticipated revenues as announced by the U.S. Department of the Treasury on May 10, 2021. The reduction was due to the inclusion of other jurisdictions that were not included in the original allocation formula. The U.S. Department of the Treasury also issued Interim Final Rules which include, among other things, the eligible uses of the relief funds. They are now seeking comments on the proposed guidelines. Until final guidelines and fact sheets are issued, the impact to the City's Budget will need to be assessed in the weeks and months to come. Instruct the CAO to report on all matters related to the American Rescue Plan, including but not limited to the formulation of comments to the Treasury Department, the issuance of Final Rules, federal relief application and approval process, the impact on the City's budget and any other actions to effectuate the acceptance and use of these funds.		(75.547)	
Business Tax			
◆ Increase 2020-21 and 2021-22 receipts based on recent activity as the local economy is showing signs of recovery	23.500		
Documentary Transfer Tax			
◆ Add 2020-21 and 2021-22 receipts based on recent activity in the local real estate market	14.200		
Franchise Income			
◆ Recognize additional 2020-21 and 2021-22 receipts based on current collection rates	0.410		
Grant Receipts			
◆ Adjust grant revenue receipts to reflect receipt in 2021-22 rather than 2020-21, for no net change	47.657	(47.657)	
Interest Income			
◆ Increase receipts based on updated assumptions on interest earnings	1.400		

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Licenses, Permits, Fees and Fines			
◆ Add 2021-22 reimbursements from the Los Angeles Unified School District for redistricting costs.	0.561		
◆ Recognize additional reimbursements from the Consumer Protection Fund for prior year eligible costs in the Office of the City Attorney.	1.700		
◆ Increase reimbursements for 2021-22 costs from the Consumer Protection Trust Fund and proprietary and pension/retirement departments.	0.882		
◆ Recognize related cost reimbursements from Systematic Code Enforcement Fees to be received in 2021-22, offset by a reduction of receipts in 2020-21 due to the delay in the effective date (\$11.845M). The ordinance request was made in CF 20-0922 and is pending Council approval.	15.795		
◆ Reduce inadvertently overstated PW-Sanitation related costs for the Solid Waste Program		(13.000)	
◆ Increase Gas Tax related costs reimbursements inadvertently understated in the Revenue Outlook	5.000		
◆ Recognize reimbursements for sidewalk repair costs at Library facilities	3.639		
◆ Recognize reimbursements for sidewalk repair costs at DWP facilities	5.500		
◆ Recognize additional permit receipts from the Protected Tree Ordinance	0.317		
◆ Increase Library receipts for prior year reimbursements related to sidewalk repairs. Further, instruct BOE to prepare and transmit the necessary invoice to complete this transaction.	0.945		
◆ Increase Engineering permitting receipts in 2021-22 due to staffing restorations	0.260		
◆ Increase revenue receipts from General Services for reimbursement of prior year costs	0.700		
Parking Fines			
◆ Increase 2020-21 receipts based on current collections	1.900		
Reversions and Prior Year Encumbrances			
◆ Increase Year End Reversions and Prior Year Encumbrances based on updated fiscal information	15.000		
Special Fund Revenues			
◆ Recognize additional operational revenues for the Department of Recreation and Parks based on recent guidelines from the Centers for Disease Control and Prevention and Los Angeles County on the reopening of facilities.	4.000		
◆ Recognize a portion of Coronavirus Response and Relief Supplemental Appropriations funds recently approved by Metro for eligible costs in the 2021-22 Proposed Budget. The remainder will be allocated based on further reporting from CAO.	6.000		
◆ Request the LAFD Chief to utilize Targeted Destination Ambulance Services Program revenues for eligible expenses (Cardiac Monitors) in the Proposed Budget	0.500		
◆ Recognize Transfer of Floor Area funds for homelessness programs previously approved by prior Council action	2.000		
◆ Recognize the use of additional Forfeited Assets Trust Funds and make necessary modifications to Schedule 3 of the Proposed Budget for the payment of eligible expenses	0.663		

2021-22 Proposed Budget **Budget and Finance Committee Changes, as Proposed by the CLA**

		Increase	Decrease	Reserve Fund Impact
Tobacco Settlement				
◆ Recognize additional receipts of \$1.310M in 2020-21 and 2021-22 based on current projections		2.621		
Transient Occupancy Tax				
◆ Recognize additional receipts of \$2.9M in 2020-21 and \$6.5M in 2021-22 based on current projections, improving economy and a market campaign for tourism and hospitality		9.400		
Utility Users Tax				
◆ Recognize additional receipts of \$2.0M in 2020-21 and \$9.65M in 2021-22 based on current projections and an improving economy		11.650		
SUBTOTAL REVENUE CHANGES		176.200	(136.204)	39.996

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Expenditure Changes			
Aging			
◆ Add funding in Salaries General for the balance of the Separation Incentive Plan cash payments to be used in place of federal special funds.	0.341		
Animal Services			
◆ Transfer a portion of the funding from the Unappropriated Balance line item for Animal Sterilization Trust Fund for low and no-cost spay and neuter vouchers and Increase funding in the Animal Sterilization Trust Fund.	0.700	(0.550)	
Capital Finance Administration Fund			
◆ Reduce the Commercial Paper Program based on updated expenditure projections		(2.000)	
City Attorney			
◆ Add nine-months funding for one Deputy City Attorney II and one Paralegal I to provide advice and litigation support to the Department of Cannabis Regulation.	0.236		
◆ Add nine-months funding for four Deputy City Attorney II, eight Deputy City Attorney III, two Deputy City Attorney IV, four Legal Secretary II, one Legal Clerk II, one Legal Assistant I, and three Witness Service Coordinators for various units in the City Attorney's Office.	4.010		
City Clerk			
◆ Add funding in the Business Improvement District Trust Fund for an unfunded shortfall for Business Improvement District salary costs.	0.240		
◆ Restore regular authority and six-months funding for two Senior Administrative Clerks, one Executive Administrative Assistant II, and one Senior Management Analyst for positions that support payroll, claims and risk management and election support that were deleted due to the Separation Incentive Plan.	0.234		
Civil, Human Rights and Equity Department			
◆ Add resolution authority and six-months funding for one Chief Management Analyst, one Special Investigator II, and four Special Investigator I positions.	0.467		
Cultural Affairs			
◆ Add resolution authority and six-months funding for one Arts Center Director I, one Performing Arts Program Coordinator I, one Art Instructor I, and one Administrative Clerk as well as funding for as-needed staff, equipment and six months of programming funds for the Lankershim Arts Center.	0.745		
◆ Provide funding for the Taxco Theater renovations from the General Fund portion of the CTIEP, with an additional \$0.250M provided by the Department of Cultural Affairs.	0.250	(0.250)	

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Disability			
◆ Add regular authority and six-months funding for one Systems Analyst and one Graphic Designer II.	0.124		
Economic and Workforce Development			
◆ Restore resolution authority and six-months funding for one Management Assistant to oversee CRA/LA excess non-housing bond proceeds.	0.050		
◆ Restore resolution authority and six-months funding for three Management Analysts to implement JEDI Zones and other programs such as Good Food Zones.	0.202		
◆ Restore resolution authority and six-months funding for one Senior Real Estate Officer to support Citywide Economic Development.	0.080		
◆ Restore resolution authority and six-months funding for one Senior Management Analyst II to support Economic Development/Special Projects.	0.099		
◆ Restore resolution authority and six-months funding for one Management Analyst for Economic Development/BusinessSource Center support.	0.067		
Emergency Management Department			
◆ Restore resolution authority and six-months funding for two Emergency Management Coordinator II positions deleted due to the Separation Incentive Program, and add resolution authority and six-months funding for one Emergency Management Coordinator I in lieu of one Assistant General Manager position vacated due to the Separation Incentive Program.	0.269		
Ethics Commission			
◆ Restore resolution authority and six-months funding for one Ethics Officer II position deleted due to the Separation Incentive Plan.	0.095		
◆ Add resolution authority and six-months funding for one Senior Management Analyst I to serve as Developer Program Manager.	0.081		
◆ Add funding to Salaries, As-Needed for the administration of the campaign matching funds program.	0.040		

2021-22 Proposed Budget

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		Increase	Decrease	Reserve Fund Impact
Fire				
◆	Add regular authority and six-months for one Firefighter III/Emergency Incident Technician, which was deleted in the 2020-21 Adopted Budget.	0.153		
◆	Add funding to Contractual Services for Information Technology hardware and software support.	0.475		
◆	Add funding to the Office and Administrative Account for increased telecommunications costs associated with broadband and telecom services that support field operations.	0.250		
◆	Add funding to Contractual Services for an Early Intervention Treatment Program agreement to develop corrective plans to minimize workplace injuries.	0.083		
◆	Add resolution authority and six-months funding for two Fire Inspector II and two Fire Inspector I positions for illegal cannabis enforcement.	0.429		
◆	Reduce Constant Staffing Overtime account based on current year expenditures and deferred cost of living adjustments. Excess funding of \$10M was provided over and above current level. In addition, \$8.3M is provided in the Unappropriated Balance. When these funds are transferred to the departmental budget, the total allocation will exceed the amount in the Proposed Budget. This represents a two percent reduction in this account and will offset additions above.		(5.000)	
Fire, Planning, Public Works - Board and the Unappropriated Balance				
◆	Oil Regulation, Gas Well and Drill Sites (see Attachment 1 for further details.)			
	> Add resolution authority and six-months funding for one Management Analyst in the Fire Department to manage a system to reconcile bond requirements and to assist in revising the cost structure for oil wells, and instruct the CAO and the Fire Department to perform a fee study analysis.	0.067		
	> Add resolution authority and six-months funding for three Fire Inspector I and one Fire Captain I to increase productivity and workload capacity for a new Oil Well Unit. Costs associated with these positions may be fee supported, subject to further analysis.	0.423		
	> Add resolution authority and six-months funding for one Senior City Planner to prepare the oil regulation ordinance.	0.100		
	> Add resolution authority and six-months funding for one Sr. Environmental Engineer, one Environmental Specialist III, and one Environmental Specialist II in the Board of Public Works to launch an Oil and Gas Well and Drill Site Facility Compliance Pilot Program.	0.247		
	> Create a new line item and add funding for a portion of an amortization study for all 17 oil sites, to be completed over the next two fiscal years, pending Council consideration of CF 17-0447.	1.000		
General City Purposes				
◆	Increase funding in the Justice Fund line item and request the Mayor's Office to include commensurate funding in the 2022-23 and 2023-24 Proposed Budgets and instruct the CAO and CLA to report on any policy changes.	1.000		
◆	Add funding to the Congregate Senior Meals program.	1.000		

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	Increase	Decrease	Reserve Fund Impact
General Services			
◆ Add funding in the Leasing Account to align with anticipated expenditures.	1.425		
◆ Provide funding in Salaries General for Separation Incentive Program payouts.	0.430		
◆ Restore resolution authority and six-months funding for prioritized list of 31 positions deleted due to the Separation Incentive Program.	1.914		
Information Technology Agency			
◆ Restore funding in the Expense Account.	1.000		
◆ Restore resolution authority and six-months funding and resolution authority for 23 positions that were deleted due to the Separation Incentive Program.	1.800		
Information Technology Agency and the Unappropriated Balance			
◆ Create a new line item and add funding for ITA, with the assistance of the CAO, to perform a staffing needs assessment that addresses pre-recession service levels and future City needs.	0.250		
Neighborhood Empowerment			
◆ Add funding in Contractual Services for the procurement of a service provider for Gender Identity Training - Part 3.	0.015		
Personnel			
◆ Restore resolution authority and nine-months funding for one Personnel Analyst deleted due to the Separation Incentive Program, and add resolution authority and six-months funding for one Personnel Analyst, one Senior Personnel Analyst II, and one Senior Personnel Analyst I to support the Targeted Local Hire and Workplace Equity programs.	0.473		
◆ Restore resolution authority and six-months funding for 18 positions deleted due to the Separation Incentive Program, as follows: one Senior Personnel Analyst I, five Senior Administrative Clerks, two Senior Personnel Analyst II, two Personnel Analysts, one Personnel Records Supervisor, two Administrative Clerks, four Background Investigator I, and one Background Investigator II to support sworn and civilian hiring.	1.076		

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Planning			
◆ Add resolution authority and six-months funding for one City Planner, two City Planning Associates, and one Associate Zoning Administrator for coordinated and comprehensive enforcement of the home sharing ordinance.	0.338		
◆ Add resolution authority and six-months funding for four City Planning Associates, one City Planner, and one Senior City Planner to expedite processing services at the Valley Project Planning Division.	0.476		
◆ Add resolution authority and six-months funding for one City Planner and two City Planning Associates to fund new Transit Oriented Community specific plans for communities along the East San Fernando Valley light rail project.	0.231		
> Add funding in Contractual Services for a market study and stakeholder outreach consultants	0.200		
◆ Add resolution authority and six-months funding for one City Planner and three City Planning Associates for additional resources to staff the South Los Angeles Development Services Center.	0.304		
> Add funding in Contractual Services to support training and educational programs.	0.200		
◆ Add resolution authority and nine-months funding for three City Planners, with each assigned to the Central, West-South, and Valley Project Planning Divisions to expedite affordable housing projects Citywide.	0.389		
Planning and the Unappropriated Balance			
◆ Environmental Justice and Climate Action Plan			
> Create a new line item and funding for the environmental element, pending the policy committee action on this issue.	0.124		
> Create a new line item and add funding for the department's climate action plan, pending the policy committee action on this issue.	0.624		
Planning, Housing and Transportation			
◆ 710 Freeway Corridor:			
> Add resolution authority and six-months funding for one City Planner and one City Planning Associate for housing production along the 710 Freeway Corridor.	0.159		
> Add funding in the Planning Department's Contractual Services Account for outreach consultants.	0.200		
> Add resolution authority and nine-months funding for one Supervising Transportation Planner I for the State Route 710 North Mobility Projects, to be fully reimbursed by Metro.	0.130	(0.130)	
> Instruct the Housing Department, with the assistance of the CAO and CLA, to report with potential sources for acquisition of properties along the 710 corridor (CF 20-1552).			

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Police			
◆ Add resolution authority and six-months funding for three Management Analysts, add funding for three Police Officer III, three Police Detective I and one Police Detective II in various units within the Department to improve supervision, labor management and the LAPD's culture to reduce Risk Management issues.	0.818		
◆ Civilian Hiring			
> Add six months funding and resolution authority for 102 civilian positions in the Police Department, identified in Attachment 2.	6.646		
> Instruct LAPD and the CAO to report on maximizing the restoration of civilian positions focusing on those with the greatest impact on public safety and on sworn positions.			
◆ Reduce Sworn Salaries, expenses and related costs based on a revised starting deployment of 9,457 versus 9,501 in the Proposed Budget. This will not impact the department's hiring plan which anticipates 744 new positions to be hired in 2021-22.		(8.833)	
◆ Reduce Civilian Salaries and related costs based on a revised starting deployment of 2,748 versus 2,771 in the Proposed Budget. This will not negatively impact the department's civilian hiring plan inasmuch as additional funds are provided for civilian hiring over and above what was anticipated in the Proposed Budget.		(3.007)	
Public Works - Board			
◆ Increase Contractual Services funding for 25 additional pre-apprenticeship graffiti removal recruits to be paid \$15 per hour for up to six months and instruct the CAO and the Board of Public Works to report on the pre-apprenticeship program and the availability of employment opportunities upon completion of the program.	0.750		
◆ Add resolution authority and six-months funding for one Senior Management Analyst I to gain efficiencies across the Offices of Petroleum, Climate Emergency Mobilization, and Forest Management.	0.081		
Public Works - Engineering			
◆ Delete resolution authority for one Structural Engineer currently funded with Proposition C and restore regular authority for one Structural Engineer with 25 percent funding from the General Fund and 75 percent funding from the Special Gas Tax Improvement Fund.	0.236	(0.241)	
◆ Increase Salaries General to fund Separation Incentive Program retirement payments for off-budget positions.	0.650		
◆ Reduce the Separation Incentive Program Alternative one-time salary reduction by half to provide nine-months funding for permit-related positions and enable the Bureau of Engineering to expedite the hiring process for vacant positions.	0.404		
◆ Add resolution authority and six-months funding for one Electrical Engineering Associate III to support processing permit applications for on-street electrical vehicle charging infrastructure.	0.078		

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Public Works - Sanitation			
◆ Restore resolution authority and six-months funding for one Senior Systems Analyst I to oversee the inventory tracking system.	0.078		
◆ Restore resolution authority and six-months funding for one Service Coordinator position to coordinate the expansion of Livability Services with elected offices and community groups and respond to constituents' pending service requests.	0.084		
Public Works - Street Lighting			
◆ Copper Wire and Power Theft Add resolution authority and six-months funding for one Street Lighting Engineer, one Street Lighting Engineering Associate II, one Management Analyst, four Street Lighting Electricians, one Assistant Street Lighting Electrician, four Electrical Craft Helpers, two Welders, and two Cement Finishing Workers as well as expense funding to address the backlog of streetlights out of service due to copper wire and power theft. > Instruct the CAO to report on the availability of Special Gas Tax Improvement Fund, federal funds and other non-General Fund sources for this purpose.	2.413		
Public Works - Street Services			
◆ Restore resolution authority and six-months funding for one Street Services Investigator deleted due to the Separation Incentive Program to serve at the Central Avenue Office.	0.067		
◆ Continue funding and resolution authority for one Principal Civil Engineer and two Street Services General Superintendent II positions to support Asset Management and Advanced Planning and Risk and Liability efforts, and delete funding and regular authority for four Maintenance & Construction Helpers, three Equipment Operators, four Truck Operators, one Heavy Duty Truck Operator, and one Street Services Worker I.	0.678	(1.316)	
Recreation and Parks			
◆ Add resolution authority and nine-months funding for one Bulky Item Illegal Dumping (BIID) team (for a total of three BIID teams) as follows: four Gardener Caretakers, one Equipment Operator, one Park Ranger, and two Security Officers. > Add funding to the 2021-22 MICLA program for BIID equipment (\$909,900).	0.572		
◆ Reduce the salary savings rate from 5.5 percent to 0.5 percent to support the restoration of services. > Instruct the CLA to work with the Department of Recreation and Parks to allow for the hiring of necessary positions, especially those within the Planning and Design Group which will be funded with anticipated Measure A and Proposition 68 funding.	7.879		
◆ Restore resolution authority and funding for the 140 positions deleted as a result of the Separation Incentive Program, request that the Mayor and Council re-exempt two Assistant General Manager positions, and instruct the Department of Recreation & Parks to utilize TLH to fill positions when possible.	1.250		
◆ Add funding for the maintenance of security cameras for public safety.	0.095		

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Recreation and Parks and the Unappropriated Balance			
◆ Create a new line item and add funding in the Unappropriated Balance for the Department of Recreation and Parks to perform an assessment of facilities and determine the resources required to bring them into compliance as child care facilities.	0.250		
Transportation			
◆ Mobility Investment Program			
>Add resolution authority and six-months funding for one Geographic Information Specialist in order to develop and support the Mobility Investment Program.	0.069		
>Add funding in Contractual Services funding for a technical consultant to support the Mobility Investment Program.	0.500		
◆ Delete two Signal Systems Electricians and add resolution authority and nine-months funding for one Emergency Management Coordinator II to provide additional support for emergency services to correct position authority.	0.142	(0.292)	
◆ Vision Zero and Crossing Guards			
> Restore resolution authority without funding for two Senior Traffic Supervisor I and one Senior Traffic Supervisor II deleted due to the Separation Incentive Program.			
> Add resolution authority and nine-months funding for one Senior Traffic Supervisor II, add funding for 104 additional Crossing Guards, and instruct the Personnel Department to report on the feasibility of including part-time positions as part of the Targeted Local Hire Program including classifications such as crossing guards.	1.540		
> Instruct the Department of Transportation to report on the deployment of Crossing Guards.			

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Unappropriated Balance			
◆ Create a new line item and add funding for the hiring of 750 Targeted Local Hire positions in various departments (see Attachment 3 for TLH position details.)	10.268		
◆ Create a new line item and add funding for the Abandoned Vehicle Task Force and instruct the Department of Transportation, with the assistance of the Bureau of Sanitation and LAHSA, to report on the program.	0.500		
◆ Create a new line item in the Unappropriated Balance with funding to improve enforcement efforts against unlicensed commercial cannabis businesses and instruct the Department of Cannabis Regulation to report with a proposed policy, subject to review of business tax revenues.	2.000		
◆ Reduce allocation for June 2022 election based on a recent updated estimate from the County		(7.000)	
◆ Reduce by \$25M the COVID-19 Emergency Response Line Item that is proposed for transfer from the GCP to the UB, leaving a total budget allocation of \$50M.		(25.000)	
◆ Create a new line item and add funding for CARE/CARE+ Teams service level expansion at A Bridge Home and interim housing sites.	1.600		
◆ Add funding to the Mid-Year Adjustments line item.	7.500		
◆ Add funding to the Reserve for Extrordinary Liability Claims line item.	10.000		
Youth Development and the Unappropriated Balance			
◆ Create a new line item in the Unappropriated Balance with funding to support a Youth Development Strategic Plan at the new Youth Development Department, and potential partnerships with Recreation and Parks to operate Youth Hubs.	0.300		
Zoo			
◆ Reduce revenue in Other Receipts by \$781,210 and increase the General Fund contribution to the Zoo by a commensurate amount.	0.781		
◆ Restore funding to As-Needed Salaries.	0.200		
◆ Add funding to Salaries General to fill vacant positions with Targeted Local Hire candidates.	0.278		
SUBTOTAL EXPENDITURE CHANGES	84.022	(53.619)	30.403

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Other Changes			
Aging			
◆ Restore resolution authority and 12-months funding for two Senior Management Analyst I and one Community Program Assistant III positions that were deleted due to the Separation Incentive Agreement, to be funded with Older Americans Act Fund, Proposition A Local Transit Assistance Fund, and Community Development Trust Fund.	0.339	(0.339)	
Capital Technology and Infrastructure Expenditure Fund			
◆ Add one-time funding for the Arts District/6th Street Metro Station Environmental Impact Report, to be offset by a reduction in Schedule 26, Proposition A Reserve for Future Transit Service.	0.381	(0.381)	
Community Investment for Families			
◆ Add funding for staff to administer the Basic Income Guaranteed program, with position authorities to be determined upon Council consideration of a report from the Community Investment for Families Department, with assistance from the CLA, on the design of the program, to be paid from the Basic Income Guaranteed line item in the Unappropriated Balance.	0.351	(0.351)	
Fire			
◆ Add regular authority and six-months funding for one Fire Inspector II to support Regulation 4 inspections. Costs associated with this position will be offset by increased Non-Continuing Permit receipts.	0.108	(0.108)	
Fire and the Unappropriated Balance			
◆ Create a new line item and add funding to staff the LAFD's False Alarm program to be offset by increased fees, pending Council approval of the new False Alarm Program.	0.277	(0.277)	
General City Purposes and the Unappropriated Balance			
◆ Create a new line item in the Unappropriated Balance and transfer \$2.4M From the Gang Reduction Youth Development Program for Summer Night Lights administration costs and instruct the CAO, the Department of Recreation and Parks and the Department of Cultural Affairs to report on the operational impact of moving the program administration of Summer Night Lights from the Mayor's Office to Recreation and Parks and Cultural Affairs.	2.400	(2.400)	
◆ Create new line items and transfer funding to the Unappropriated Balance for the programs delineated in Attachment 4.	138.568	(138.568)	
◆ Reduce the General City Purposes - Homeless Prevention and Eviction Defense line item by \$4M and transfer funds to the Unappropriated Balance for program and staffing costs related to the Solid Ground Program, subject to Council approval as to the creation of the new Community Investment for Families Department.	4.000	(4.000)	

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
General Services and General City Purposes			
◆ Reduce the General City Purposes - Additional Homeless Services line item and add resolution authority and six-months funding for one Real Estate Officer, one Senior Real Estate Officer, one Property Manager II, and one Building Maintenance District Supervisor in the Real Estate and Building Maintenance Division to support a new homeless intervention unit.	0.352	(0.352)	
Housing and General City Purposes			
◆ Reduce the General City Purposes - Additional Homeless Services line item and add resolution authority and six-months funding for one Management Analyst to coordinate homelessness-related contracts.	0.067	(0.067)	
◆ Reduce the General City Purposes - Homeless Prevention and Eviction Defense line item and add the following:			
>Add resolution authority and six-months funding for one Director of Housing for the newly created Policy, Planning, and Performance Division.	0.113	(0.113)	
>Add resolution authority and six-months funding for one Senior Management Analyst II to implement homeless prevention and permanent housing production programs.	0.099	(0.099)	
Housing, General City Purposes and the Unappropriated Balance			
◆ Reduce the General City Purposes - Homeless Prevention and Eviction Defense line item, create a new line item in the Unappropriated Balance and add funding for upgrades to the Rental Registry Program to incorporate programs for landlords, renters, evictions, code violations, and renters rights.	0.750	(0.750)	
Human Resources Benefits			
◆ Transfer funding from Unemployment Insurance to Police Health and Welfare Program based on anticipated expenditures.	3.000	(3.000)	
Public Works - Board and the Unappropriated Balance			
◆ Reduce the Unappropriated Balance - Tree Planting line item and add resolution authority and nine-months funding for one Senior Management Analyst I to support the Urban Forestry Officer.	0.122	(0.122)	
Public Works - Contract Administration			
◆ Increase funding in Salaries As-Needed, decrease funding for Contractual Services, and add As-Needed position authority for the Hearing Officer classification to support the Office of Wage Standards.	0.025	(0.025)	
Public Works - Engineering			
◆ Restore 30 resolution authority positions deleted due to the Separation Incentive Program at six-months funding to support wastewater projects, to be offset with wastewater project funds.	1.976	(1.976)	
Public Works - Engineering and General City Purposes			
◆ Reduce the General City Purposes - Additional Homeless Services line item and increase funding to Contractual Services to fully fund the development of standard plans for accessory dwelling units and modular multi-family homeless and affordable housing.	0.250	(0.250)	

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Public Works - Street Services			
◆ Reduce the Pavement Preservation Program Slurry Sealing line item to fund the following:		(2.648)	
> Increase Contractual Services funding for the development of a Street Sweeping Optimization Study, which should include an analysis of routes around schools to ensure that street sweeping does not conflict with school drop-off and pick-up times.	1.000		
> Add resolution authority and six-months funding for two Tree Surgeon Supervisor I, two Equipment Operators, two Heavy Duty Truck Operators, six Tree Surgeons, and four Tree Surgeon Assistants to create two tree trimming crews.	0.819		
> Add resolution authority and six-months funding for one Tree Surgeon Supervisor I, four Tree Surgeons, and four Tree Surgeon Assistants, to create one tree watering crew.	0.415		
> Add resolution authority and six-months funding for one Tree Surgeon Supervisor I, one Light Equipment Operator, one Truck Operator, two Tree Surgeons, two Tree Surgeon Assistants, and two Gardener Caretakers for the creation of one tree planting crew.	0.414		
> Instruct the Bureau of Street Services to give priority to Targeted Local Hiring program candidates when hiring for eligible positions, such as Administrative Clerk, Tree Surgeon Assistant, and Gardener Caretaker.			
◆ Add resolution authority and nine-months funding for one Landscape Architect I, two Landscape Architectural Associate III, one Civil Engineer, three Civil Engineering Associate III, one Senior Transportation Engineer, one Supervising Transportation Planner I, one GIS Supervisor I, one GIS Specialist, one Graphics Designer III, one Senior Management Analyst I, and one Management Analyst to support and manage new grant projects.	1.617	(1.617)	
Schedule 52 Measure M Local Return			
◆ Modify the Proposed Budget to change the General Fund appropriation to this fund to avoid a comingling with special funds and instead allocate the funding to the Unappropriated Balance pending further review of the proposed projects by the Council	5.000	(5.000)	

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
Transportation			
◆ Relative to the LA AI Fresco Program:			
> Add resolution authority and six-months funding for three positions: Supervising Transportation Planner I, one Engineering Associate III, one Management Analyst to support the AI Fresco program and reduce the Contractual Services appropriation for the AI Fresco program.	0.318	(0.318)	
◆ Add resolution authority and six-months funding for one Transportation Engineer, one Transportation Engineering Associate II, one Transportation Planning Associate II, one Senior Administrative Clerk and one Programmer Analyst IV to provide support for Metro projects, to be fully reimbursed by Metro.	0.339	(0.339)	
◆ Add resolution authority and six-months funding for one Transportation Engineer and one Transportation Engineer Associate III for development review, to be fully fee supported.	0.149	(0.149)	
◆ Add resolution authority and six-months funding for one Traffic Paint and Sign Poster III, one Traffic Marking and Sign Superintendent II, four Traffic Painter and Sign Poster IIs and one Signal Systems Supervisor II for field operations, to be fully fee supported from preferential parking district and FilmLA revenue.	0.356	(0.356)	
◆ Add resolution authority and six-months funding for one Senior Administrative Clerk for the Vehicles For Hire Program to reduce delays in permit processing, to be offset with taxi franchise fees.	0.047	(0.047)	
◆ Add resolution authority and six-months funding for three Transportation Engineering Associate IIs for Vision Zero traffic signal implementation, reduce the Schedule 54 Road Maintenance and Rehabilitation Program Special Fund Vision Zero Traffic Signals and add an appropriation for the Department of Transportation.	0.212	(0.212)	
◆ Add resolution authority and six-months funding for one Transportation Engineer, one Transportation Engineering Aide I and one Senior Administrative Clerk for the Speed Hump Program, to be offset with CTIEP Physical Plant Speed Humps funding.	0.184	(0.184)	
◆ Provide resolution authority for one Transportation Engineer and one Supervising Transportation Planner I for active transportation and grants, to be reimbursable by grant funds.	0.235	(0.235)	
◆ Transfer \$0.3M from the Salaries General Account to Hiring Hall Salaries (\$0.15M) and Benefits Hiring Hall (\$0.15M) to pay for the salaries and related costs for two filled positions that perform traffic signal maintenance electrical field work.	0.300	(0.300)	
SUBTOTAL OTHER CHANGES	164.583	(164.583)	(0.000)
Net Change to the Proposed Budget			9.593

**2021-22 Proposed Budget
Budget and Finance Committee Changes, as Proposed by the CLA**

Reserve
Fund
Impact

	Increase	Decrease
RESERVE FUND IMPACT - JULY 1, 2021		
Mayor's Proposed Budget - July 1 Balance	696.114	
% of General Fund	9.49%	
REVISED RESERVE FUND IMPACT - JULY 1, 2021		
Mayor's Proposed Budget - July 1 Balance	696.114	
Reduction in American Rescue Plan Receipts for Eligible Costs and Revenue Losses	(75.000)	
REVISED WITH FEDERAL ARP ADJUSTMENTS - JULY 1, 2021	621.114	
% of General Fund	8.51%	
PROPOSED RESERVE FUND BALANCE - JULY 1, 2021		
Mayor's Proposed Budget - July 1 Balance	696.114	
Proposed Changes	9.593	
BUDGET AND FINANCE COMMITTEE PROPOSED RESERVE FUND BALANCE - JULY 1, 2021	705.707	
% of General Fund	9.48%	

For a list of the City Reserves, see Attachment 5.

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

Instructions and Technical Adjustments

Exhibit H

- ◆ Delete Exhibit H in its entirety and replace with Attachment 6. Various instructions were deleted for the following reasons: (1) it was not required for implementation of the Budget; (2) an instruction has already been provided by the Council; or (3) a similar report has been requested by the Budget and Finance Committee.

General Instructions

- ◆ Instruct all Departments to ensure that all receipts, including settlements and liability claims, are properly deposited into the General Fund, and further request the Controller to ensure that Departments are adhering to this instruction.
- ◆ Instruct all Departments to ensure immediate invoicing for all grant reimbursements.
- ◆ Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report to Council no later than June 15, 2021 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue in the 2021-22 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, 2022 with ordinances, status reports or negative replies concerning fee adjustments for the 2022-23 fiscal year.
- ◆ Instruct all City department and bureau heads to promptly notify the CAO of shortfalls in their budget or revenues so that they may be reported in the CAO's financial status reports.
- ◆ Instruct the CAO to continue to provide quarterly or more frequently, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, status of the Budget Stabilization Fund, projected shortfalls and all other elements previously included by the CAO in these financial status reports. Financial status reports should also include the status of liability claims for each of the Liability Payout categories in the Proposed Budget, detailing for each the amount budgeted, available balance, payouts to date, projected payouts for the fiscal year, variance between budget and actual, and, in cases where additional funds will be needed, a brief explanation of the underlying causes for exceeding the budgeted amount and corrective actions being taken to control costs. The reports should include recommendations to protect the City's fiscal health.
- ◆ Instruct the CAO to provide an update to the Four-Year Outlook following adoption of the 2021-22 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.

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

	Increase	Decrease	Reserve Fund Impact
◆ Request the City Attorney to report on a quarterly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs, the latter to include proprietary department expense. Such reports to include the following: available balance; encumbered balance; expenditures to date; projected needs for balance of fiscal year; and, if more funds are needed, specify the corrective actions being taken to contain costs.			
◆ Instruct all departments to process FMS transactions resulting from Mayor/Council fiscal actions within 10 working days from the approval date as recorded by the Mayor and City Clerk.			
◆ Instruct the CAO to monitor and ensure timely data entry of budget adjustments by City Departments.			
◆ Instruct the CAO to specify in the Personnel Authority Resolution that positions with six-months funding will be effective on January 1, 2022.			
◆ Authorization of substitute positions other than for layoff avoidance and/or for which adequate savings within a department's budget has not been identified, shall require Council approval, effective July 1, 2019. The use of substitute authorities shall be restricted only to limited duration or critical uses.			
◆ Instruct the City Clerk to open Council Files for all pending and outstanding report requests made by the Budget and Finance Committee during its consideration of the Mayor's Proposed 2021-22 Budget (see Attachment 7 - Requested Reports and Special Studies), and as noted in this report, to ensure the referral of various memoranda and reports.			
◆ Request the City Attorney to transmit all implementing ordinances no later than June 15, 2021.			
◆ Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.			
◆ Relative to the Capital Finance Administration Fund >All projects proposed for MICLA financing must be approved by the Council before expending MICLA Commercial Paper proceeds. Further, to the extent that special funds are being used to support MICLA projects, the City Administrative Officer must reevaluate the use and report on the need for special funds.			
◆ Instruct all departments to use the Targeted Local Hire Program for the hiring of all eligible classifications in the program.			
◆ Instruct the CAO to make corrections to sources of funds and schedules to align with the adopted 47th Year Consolidated Plan.			
◆ Instruct the CAO and CLA to consider potential sources of funds (Federal, grant, and other non-General Fund) for the infrastructure projects in Attachment 8.			

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

Technical Adjustments

Capital Finance Administration Fund - MICLA

- ◆ Instruct the CAO to add \$2.5M in MICLA authorization for HVAC costs inadvertently omitted from the Warner Grand Theater project

City Clerk

- ◆ Restore resolution authority without funding for one Management Analyst and regular authority for one Accounting Clerk for the Reimagining Public Safety and Homelessness Prevention programs that were deleted due to the Separation Incentive Plan.

Controller

- ◆ Add resolution authority without funding for one Special Investigator II for the Fraud, Waste and Abuse Program.

Cultural Affairs

- ◆ Restore resolution authority without funding for ten positions deleted due to the Separation Incentive Program.

Economic and Workforce Development Department

- ◆ Restore resolution authority without funding for one Senior Project Assistant, deleted due to the Separation Incentive Program, to support services in Boyle Heights.

El Pueblo

- ◆ Restore resolution authority without funding for one Senior Management Analyst I deleted due to the Separation Incentive Program.

Ethics Commission

- ◆ Regularize one Programmer Analyst III position.

Fire

- ◆ Delete as needed employment authority for the Fire Cadet Ambulance Apprentice classification, pending the Public Safety's consideration of an LAFD report on youth programs.

General City Purposes and Unappropriated Balance

- ◆ Change the Administering Department for the following programs and revise the corresponding Non-Departmental Footnotes (GCP No. 1) to reflect the following:
 - > Midnight Stroll Transgender Café from Housing to Community Investment for Families.
 - > Change the Administering Department on the COVID-19 Memorial from Mayor's Office to Cultural Affairs.
 - > Change the Administering Department on Racial Equity Baseline Study from Mayor's Office to Civil, Human Rights and Equity Department.
 - > Change the Administering Department on TransLatin@ Coalition from Mayor's Office to City Clerk.

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

General Services

- ◆ Regularize 12 existing resolution authorities, as follows: ten Custodians, one Administrative Clerk, and one Management Analyst.
- ◆ Restore resolution authority without funding for one Fiscal Systems Specialist and one Accounting Clerk that was inadvertently deleted with the Separation Incentive Plan positions.

Planning

- ◆ Restore resolution authority for one Environmental Specialist II and one City Planning Associate to complete the Wildlife Study Ordinance, to be funded with previously received grant funds.

Police

- ◆ Restore regular authority for one Fingerprint Identification Expert I that was inadvertently deleted due to the Separation Incentive Program and delete regular authority for one Principal Fingerprint Identification Expert I in the Separation Incentive Program.

Public Works - Engineering

- ◆ Restore resolution authority without funding for positions deleted due to the Separation Incentive Program, as follows: two Building Mechanical Engineer I, one Architect, one Civil Engineer, one Environmental Engineer, and one Architectural Associate II to support CTIEP projects.

Public Works - Street Lighting

- ◆ Add resolution authority without funding for either one Senior Management Analyst I to oversee digital inclusion efforts.

Public Works - Street Services

- ◆ Restore resolution authority without funding for 74 positions deleted due to the Separation Incentive Program to support Metro projects and ensure City forces can continue to work as an MTA contractor.
- ◆ Add resolution authority without funding for one Environmental Supervisor I to assist with CEQA determination reviews generated by tree removal permit applications.

Transportation

- ◆ Add resolution authority for one Senior Accountant II without funding to provide administrative support for the Special Parking Revenue Fund and Mobile Source Fund.
- ◆ Add resolution authority without funding for positions deleted due to the Separation Incentive Program, as follows: one Supervising Transportation Planner I, one Transportation Engineering Associate II, four Transportation Planning Associate II and one Transportation Planning Associate I to support transit operations, and instruct the Department of Transportation, with the assistance of the CAO, to report with an analysis of the existing Transit Service Analysis, anticipated current and future expenditures to maintain existing transit services and a five-year outlook for the Proposition A fund.

2021-22 Proposed Budget

Budget and Finance Committee Changes, as Proposed by the CLA

Reserve
Fund
Impact

Increase Decrease

Unappropriated Balance

- ◆ Create a new line item for potential revenues associated with the proposed Memorandum of Agreement with the Los Angeles County Metropolitan Transportation Authority for the proposed Transportation Communication Network, and instruct the CAO and CLA to report on the Memorandum of Agreement, revenue opportunities, eligible uses of funds, and any other necessary actions to implement should the Council move forward with the project.

Zoo

- ◆ Restore resolution authority without funding for 18 positions deleted due to the Separation Incentive Program.

Budget Notes

- ◆ Replace the Nondepartmental Footnote No: 6: Council Community Projects in the Proposed Budget with Attachment 9.
- ◆ Council District 14 Hermon, Monterey Road General Plan Amending and Zone Change: The Planning Department has indicated that they can fulfill this request with existing staff within a nine-month timeframe and no additional funding or resources are needed.
- ◆ Council District 9 Service Center Improvements: The CAO has indicated that although project costs may be higher than currently reported, there is sufficient funding for this project (current estimate: \$80,000) in the Capital and Technology Improvement Expenditure Program in 2021-22, and the project has been earmarked for funding.
- ◆ Council District 14 Eagle Rock City Hall: The CAO has indicated that although project costs may be higher than currently reported, there is sufficient funding for this project (current estimate: \$63,500) in the Capital and Technology Improvement Expenditure Program in 2021-22, and the project has been earmarked for funding.
- ◆ In the Police Department Detail of Positions and Salaries, reflect two Police Captain IIIs (class code 2244-3) and one Police Deputy Chief I (class code 2262-1) in the Sworn Regular Positions section instead of the General (Civilian) Regular Positions section.
- ◆ Add \$46,748 within the Traffic Safety Education Program Fund (Fund No. 45C), Reimbursement of General Fund Costs account to correspond with the budgeted General Fund revenue from this Fund. The 2021-22 Proposed Budget inadvertently excluded the corresponding appropriation from this Fund. This action has no General Fund impact.

Attachments:

1. Oil, Gas and Drill Sites
2. Police Department Restoration of Civilian Positions
3. Targeted Local Hire
4. Recommended Transfers to the Unappropriated Balance
5. City Reserves
6. Exhibit H
7. Requested Reports and Special Studies
8. Infrastructure Projects to Consider for Future Funding
9. Nondepartmental Footnote for General City Purposes Council Community Projects

2021-22 Proposed Budget Oil, Gas and Drill Sites

Fire Department: Performs annual inspections and issues operational permits to ensure safe operations, as well as issues specific-action permits for well drilling, redrilling and abandonment.

	Specific Responsibilities	Adopted 2020-21 Budget	Proposed 2021-22 Budget	CLA Recommendation
Memo 113	The Inspector performs annual inspections of oil wells.	One Fire Inspector added in 2019-20 to provide workload relief with a focus on abandonment mitigation of oil wells.	One Fire Inspector	Six-months funding and four positions for a new Oil Well Unit to assist with annual inspections and perform an analysis of oil well operations in consultation with OPNGAS.
Memo 113	Fire Prevention Bureau (Industrial Units) has annual inspection responsibility of all high rise building, inspections of complex and large industrial and commercial occupancies and ordinances covering brush and/or hazardous vegetation management and providing assistance and technical information to field personnel and to the public regarding the brush and grass clearance program.	26 staff (including Fire Inspector noted above)	26 staff (including Fire Inspector noted above)	
Memo 170	Surety bond review, specifically to manage a system to reconcile bond requirements and to assist in revising the cost structure for new bonds for oil wells.	No dedicated staff	No dedicated staff	Six-months funding and one Management Analyst position.

2021-22 Proposed Budget Oil, Gas and Drill Sites

Board of Public Works - Office of Petroleum and Natural Gas Administration and Safety (OPNGAS). The Board generally handles the administration of oil/gas uses and provides policy guidance to the Mayor and Council; revenue agreements for each company regarding royalties/extraction fees; administration and oversight of pipeline franchise agreements; community-related issues; and coordination with state and other outside agencies.

	Specific Responsibilities	Adopted 2020-21 Budget	Proposed 2021-22 Budget	CLA Recommendation
Memo 14	Request for positions to launch an Oil and Gas Well and Drill Site Facility Compliance Program.			Add funding and three positions to launch an Oil and Gas Well and Drill Site Facility Compliance Pilot Program.
Memo 14	Report on the overlap and interaction of the three environmentally-focused offices [Office of Forest Management, Office of Petroleum and Natural Gas Administration (OPNGAS), and Climate Emergency Mobilization Office (CEM)].	Senior Environmental Engineer for petroleum and natural gas administration and safety.	Deleted (SIP)	Add a Senior Environmental Engineer for petroleum and natural gas administration and safety.
		\$5,000 provided for petroleum revenue enhancement contractual services.		
		\$500,000 for an oil well and inspection fee study.		
		\$27,000 for a petroleum mineral rights assessment.		
		Utility Rates and Policy Specialist III (Petroleum Administrator) - vacant	Utility Rates and Policy Specialist III (Petroleum Administrator) – vacant, expected to be filled shortly.	No action necessary.

2021-22 Proposed Budget Oil, Gas and Drill Sites

Department of City Planning - Office of Zoning Administration - conducts zoning hearings, issues permits and sets land use conditions.				
	Specific Responsibilities	Adopted 2020-21 Budget	Proposed 2021-22 Budget	CLA Recommendation
Memo 206	Review of oil drilling activity - two positions (Senior City Planner and City Planning Associate).	Two positions	Two positions	Add one position to prepare the oil regulation ordinance.
Memo 206 (Department of City Planning) and Memo 151 (Board of Public Works)	Resources necessary in the Department of City Planning for enhanced oil regulation and the cost of the comprehensive oil and gas amortization study and department to administer the study.			Add funding (\$1M) in the Unappropriated Balance for an Oil and Gas Amortization Study, pending policy guidance relative to departmental oversight C.F. 17-0447.
	Conduct an amortization study of drill sites in residential neighborhoods (17-0447)			
	Develop changes to the zoning code (17-0447).			
	Preparation of an ordinance to prohibit oil and gas extraction (17-0447).			
	Take steps to ensure drilling is no longer by-right in any zone (17-0447).			
Unappropriated Balance - funding (\$0.5M) is provided for contractual services for the abandonment of the Whittier Pipeline, under the Board of Public Works.				
Economic and Workforce Development Department - if approved by Council, per CF 17-0447, will prepare a report on the job impacts associated with the proposed ordinance prohibiting oil and gas extraction.				
Department of Building and Safety - reviews site plans, performs inspections and issues permits to ensure compliance with building and safety codes; enforces compliance with zoning ordinances, including conditions of approval.				

**2021-22 Proposed Budget
Police Department
Restoration of Civilian Positions**

Position Class/Paygrade Name	Number	TLH Position
Detention Officer	5	NO
Crime & Intelligence Analyst I	1	NO
Crime & Intelligence Analyst II	3	NO
Police Performance Auditor III	3	NO
Management Analyst	20	NO
SRMA1	1	NO
Garage Attendant	4	YES
Automotive Supervisor	1	NO
Auto Body Builder Repairer	3	NO
Equipment Mechanic	9	NO
General Automotive Supervisor	1	NO
Auto Painter	1	NO
Sr Administrative Clerk	20	YES
Personnel Analyst	3	NO
Polygraph Examiner II	1	NO
Criminalist II	1	NO
Principal Clerk Police I	2	NO
Principal Clerk Police II	5	NO
Programmer Analyst IV	1	NO
Forensic Print Specialist III	1	NO
Forensic Print Specialist IV	1	NO
Chief Clerk Police	1	NO
Security Officer	5	NO
Background Investigator I	1	NO
Property Officer	3	NO
Principal Fingerprint ID Expert I	1	NO
Fingerprint ID Expert III	1	NO
Forensic Print Specialist III	2	NO
Photographer III	1	NO
TOTAL	102	

2021-22 Proposed Budget

Targeted Local Hire and Bridge to Jobs

	Positions	Amount
Targeted Local Hire / Bridge to Jobs Goal	750	\$30,000,000

Positions Included in Proposed Budget	Positions	6 Months Funding
Targeted Local Hire	431	\$14,562,197
Bridge to Jobs	64	\$2,162,368
Total	495	\$16,724,565
Remaining Local Hire Funds for the Unappropriated Balance		\$13,275,435

Positions Recommended by CLA	Positions	6 Months Funding
Targeted Local Hire	86	\$2,905,682
Bridge to Jobs	3	\$101,361
Total	89	\$3,007,043
Remaining Local Hire Funds for the Unappropriated Balance		\$10,268,392

Total Positions Funded in Departmental Budgets	584
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Number of Positions that may be funded from the remaining funds in the Unappropriated Balance	304
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Note: Should Part-time classifications be added to the Targeted Local Hire or Bridge to Jobs Programs, the following classes may be candidates for the programs: Crossing Guards, Recreation Assistant, Recreation Instructor, Assistant Park Services Attendant.

Recommended Transfers to the Unappropriated Balance

Budget and Finance Committee Recommended Transfers to the Unappropriated Balance		
GCP/Department	Program	Amount
GCP	Angeleno Connect Program	\$ 1,000,000
GCP	Angeleno Corps	\$ 5,000,000
GCP	Basic Income Guaranteed: L.A. Economic Assistance Pilot	\$ 24,000,000
GCP	COVID-19 Emergency Response**	\$ 60,000,000
GCP	Digital Inclusion	\$ 5,000,000
GCP	Food Rescue in Food Insecure Communities	\$ 1,000,000
GCP	LA REPAIR Innovation Fund	\$ 10,000,000
GCP	LA REPAIR - Peace and Healing Centers	\$ 2,000,000
GCP	Restaurant and Small Business Recovery	\$ 25,000,000
GCP	Student to Student Success Pilot	\$ 3,500,000
Cultural Affairs	Youth Programming	\$ 68,000
Cultural Affairs	Youth and Creative Workers Mural Program	\$ 1,000,000
Cultural Affairs	We Create LA	\$ 1,000,000
Total		\$ 138,568,000

**Full amount allocated to GCP in the Proposed Budget is \$75,000,000

Additional Transfers to the Unappropriated Balance		
GCP/Department	Program	Amount
GCP	Business Attraction Plan for Olympics	\$ 500,000
GCP	CIRCLE: 24/7 Homelessness Crisis Response Pilot	\$ 3,000,000
GCP	COVID-19 Emergency Response	\$ 15,000,000
GCP	COVID-19 Memorial	\$ 250,000
GCP	Expansion of Local Composting Sites	\$ 750,000
GCP	Gang Reduction and Youth Development (GRYD) Increase	\$ 7,045,000
GCP	Harbor Jail Telehealth Portal	\$ 250,000
GCP	LA Optimized	\$ 2,500,000
GCP	Los Angeles Accessory Dwelling Unit Accelerator	\$ 2,600,000
GCP	Marketing for Tourism and Hospitality	\$ 5,000,000
GCP	Neighborhood Service Enhancements	\$ 30,000,000
GCP	Racial Equity Baseline Study	\$ 350,000
GCP	Reparations Commission	\$ 500,000
GCP	TransLatin@ Coalition	\$ 50,000
GCP	Zero Waste Transition Microgrants for Small Restaurants	\$ 1,000,000
Personnel	Equity Review Panel	\$ 552,797
Personnel	Human Resources Support for CIFD	\$ 146,248
Public Works Board	Graffiti and CleanLA Program Increases	\$ 11,462,588
Public Works Board	Workforce Equity Demonstration Project	\$ 150,000
Sanitation	Regional Storage Facilities	\$ 3,026,896
Community Investment for Families	New Department	\$ 14,135,308
Youth Development	New Department	\$ 1,067,131
Cultural Affairs	Cultural Grants Program Increase	\$ 2,000,000
Transportation	LA Al Fresco Program	\$ 1,920,000
Total		\$ 103,255,968

2021-22 Proposed Budget City Reserves

	Mayor's Proposed 2021-22 Budget	Proposed Budget with Federal ARP Adjustments*	CLA's Recommended Changes
Reserve Fund	696,100,000	621,100,000	705,707,000
Budget Stabilization Fund	118,000,000	118,000,000	118,000,000
Reserve for Mid-Year Adjustments	12,500,000	12,500,000	20,000,000
Total Reserves	826,600,000	751,600,000	843,707,000
Total General Fund Revenues	7,336,500,000	7,298,726,000	7,441,689,000
Total Reserves - as a Percent of the General Fund	11.27%	10.30%	11.34%

* On May 10, 2021, the U.S. Department of the Treasury notified the City that it would receive \$75M less in American Rescue Plan dollars than it had previously estimated.

Exhibit H – Implementing Instructions and Ordinance Changes

- H1. Authorize the issuance of an amount not-to-exceed \$2.01 billion in Tax and Revenue Anticipation Notes to address short-term cash flow needs and to make the full annual contribution payments to the Los Angeles City Employees' Retirement System Fund and to the Los Angeles Fire and Police Pension Fund.
- H2. Request the City Attorney, to prepare and present all revenue-generating ordinances as expeditiously as possible, but no later than June 15, 2021.
- H3. Request the City Attorney to prepare and present an ordinance to amend Sections 19.00 through 19.12 of the Los Angeles Municipal Code to update fees collected in the Planning Case Processing Special Fund to ensure full cost recovery for staffing, expenses, and equipment that support functions necessary for the processing of planning and land use applications.
- H4. Request the City Attorney, with assistance from the Chief Legislative Analyst, the City Administrative Officer and the Housing and Community Investment Department (HCID), to prepare and present ordinances amending all applicable sections of the Los Angeles Municipal Code and the Los Angeles Administrative Code to rename HCID to the Housing Department, as well as to reflect the creation of a Community Investment for Families Department (CIFD); and to effectuate the transfer of the following from HCID to CIFD: 1) the Commission on Community and Family Services, the Community Action Board and the Domestic Violence Alliance; 2) the administration of the City Family Source Centers, domestic violence and human trafficking shelters, Children's Savings Account, and homeless prevention programs; and, 3) the development and administration of the City's Consolidated Plan and Annual Plan and all related reports and documents. Additionally, CIFD will oversee any programming related to early childhood education for children ages 0 – 11, with the goal of implementing new initiatives to support vulnerable communities through improved access to financial and childcare services, and other programs.
- H5. Request the City Attorney to prepare and present Ordinances to a) amend Section 161.352 of the Los Angeles Municipal Code (LAMC) to adjust the Systematic Code Enforcement Program Fee to an amount of up to \$67.94 effective January 1, 2022 and a mid-calendar year fee adjustment of \$24.62 per unit in 2021; and, b) amend Section 151.05.1 of the LAMC to allow a monthly pass through of 1/12th of 50 percent of the Systematic Code Enforcement Program Fee to tenants instead of a monthly pass through of 100 percent of the Fee (CF 20-0922).
- H6. Request the City Attorney to amend Section 5.97 of the Los Angeles Administrative Code to remove the restriction to deposit 40 percent of cable franchise fee receipts to the Telecommunications Development Account, and instead have these funds deposited as a General Fund receipt.
- H7. Request the City Attorney to draft an ordinance to create a new Special Fund for receipt of one percent public, educational, and government (PEG) fees from Time Warner Cable, in order to

segregate the two sources of PEG fees into two separate funds to facilitate easier accounting and reconciliation.

- H8. Instruct the Bureau of Street Services and the City Administrative Officer, and request the City Attorney to prepare and present a fee update for work covered by the Protected Tree Ordinance.
- H9. Request the City Attorney, with assistance from the Chief Legislative Analyst and City Administrative Officer, to prepare and present ordinances amending all applicable sections of the Los Angeles Administrative Code, to reflect the creation of a Youth Development Department (YDD). The YDD will serve as the central information center for the public to access youth services in the City of Los Angeles. In order to ensure a roadmap for long-term youth program planning, in coordination with City departments, regional agencies, and other providers of youth services, the YDD will develop a City-wide three-year Youth Development Strategic Plan. Additionally, the YDD will review and advise on City youth programs to ensure efficient use of resources and the greatest return on investments. The City Council shall establish those policies which govern the activities of the Youth Development Department.
- H10. Authorize the Controller and the General Services Department to transfer funds from the Motion Picture Coordination Fund No. 417 to GSD fund 100/40, Salaries General Account No. 001010, Salaries Overtime Account No. 001090, Salaries As Needed Account No. 001070, Hiring Hall Account No. 001100, Construction Projects Account No. 001014, Hiring Hall Construction Account No. 001101, Hiring Hall Fringe Benefits Account No. 001120, Construction Hiring Hall Fringe Benefits Account No. 001121, Construction Overtime Hiring Hall Account No. 001191, Maintenance Materials Account No. 003160, Construction Materials Account No. 003180, Office and Administrative Account No. 006010 and Operating Supplies Account No. 006020.
- H11. Authorize the Controller to establish a new interest-bearing fund entitled "AHSC Grant Projects" within Department 50, to receive and disburse authorized project funds, including those received from both the State and federal governments as reimbursement for projects authorized by the Council and Mayor for the Affordable Housing and Sustainable Communities (AHC) program, grant-awarded projects, administered by the City Administrative Officer (CAO), the Housing Department, the Department of Public Works, Bureau of Engineering, the Department of Public Works, Bureau of Street Services, the Board of Public Works and the Department of Transportation.
- H12. Authorize the Controller, upon proper documentation from the departments and approval of the City Administrative Officer, to advance up to \$2,000,000 from the Municipal Improvement Corporation of Los Angeles, Commercial Paper Fund No. 298 to the AHSC Grant Projects Fund No. TBD, through the program duration to be repaid from State and federal reimbursements.
- H13. Authorize the Controller to create a new Non-Departmental Leasing Fund, modeled after the Water and Electricity Fund, to be administered by the General Services Department (GSD) for the purpose of managing and maintaining the GSD leasing portfolio independent of GSD's operating budget. Funds from the existing GSD Leasing Account shall be transferred to the new Non-Departmental Leasing Fund upon its creation.

H14. Instruct the Chief Legislative Analyst, working with the City Attorney and City Administrative Officer, to finalize the Memorandum of Agreement with Metro for the Transportation Communication Network, and report on the timing of any anticipated City revenue.

Requested Reports and Special Studies

Animal Services

- R 1. Instruct the Department of Animal Services to report to the Personnel, Audits, and Animal Welfare Committee on the cost to house and euthanize animals when there are insufficient resources to manage and facilitate the adoption of animals in the shelters.

City Administrative Officer

- R 2. Instruct the City Administrative Officer to report to the Budget and Finance Committee with recommendations on how to include the City Council in a more proactive decision making role for the COVID-19 Emergency Fund.
- R 3. Instruct the City Administrative Officer, with the assistance of the Chief Legislative Analyst, to report to the Public Works Committee on the methodology that is used for assessing the City's capital infrastructure needs and how the Council can be part of the process for establishing the priorities for these needs.
- R 4. Instruct the City Administrative Officer to report to the Personnel, Audits, and Animal Welfare Committee on the cost and feasibility of ensuring that five percent of the labor force in building trades and building operating engineers be apprenticeship positions.
- R 5. Instruct the City Administrative Officer to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on funding that the State provides for the LA's BEST Program.

City Administrative Officer and Chief Legislative Analyst

- R 6. Request the City Administrative Officer and the Chief Legislative Analyst to report to the Housing and Arts, Parks, Health, Education and Neighborhoods Committees on the two new departments, Community Investment for Families Department (Housing Committee) and Youth Development Department (Arts, Parks, Health, Education and Neighborhoods Committee), and detail the proposed functions and structure of each.

City Attorney

- R 7. Request the City Attorney to report to the Budget and Finance Committee on the primary payout categories in liabilities claims, including information on historical and current trends.

Cultural Affairs

- R 8. Instruct the Department of Cultural Affairs to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on potential grant funding available to support arts organizations during economic recovery. Further, instruct the Department of Cultural Affairs with the assistance of the Economic and Workforce Development Department and Department of Convention and Tourism Development to recommend efficient ways to support arts organizations as economic drivers.

Disability

- R 9. Instruct the Department on Disability to report to the Transportation Committee on the abuse of disability placards and illegal parking in spaces designated for individuals with a disability, including effective efforts in other jurisdictions to combat this issue.

Economic and Workforce Development

- R 10. Instruct the Economic and Workforce Development Department to report to the Economic Development and Jobs Committee on performance measures for the Student to Student Success Pilot Program.

Emergency Management

- R 11. Instruct the Emergency Management Department to report to the Public Safety Committee with a long-term proposal for a technology replacement program that can be included in the Department's Strategic Plan.

Fire

- R 12. Instruct the Fire Department to report to the Public Safety Committee with an overview of youth programs that includes participant numbers and demographics, broken down by zip code and/or neighborhood. The report should include data on the locations where programs are operated and available, requirements for participant selection, training and education requirements for departmental personnel assigned to these programs, and the programmatic goals, standards, and policies of these programs.

General Services

- R 13. Instruct the General Services Department to report to the Information, Technology, and General Services Committee on the resources needed to restore custodial and building maintenance services to pre-Great Recession levels over the next four years.
- R 14. Instruct the General Services Department to report to the Information, Technology, and General Services Committee on deferred maintenance and capital needs at City facilities.
- R 15. Instruct the General Services Department, with the assistance of the Department of Water and Power, to report to the Information, Technology, and General Services Committee on a plan to increase the number of water filling stations at City facilities, including City Hall.
- R 16. Instruct the General Services Department, with the assistance of the City Administrative Officer, to report to the Information, Technology, and General Services Committee on best practices to ensure that the City is getting the best price for purchased items.

Homeless Services Authority

- R 17. Request the Los Angeles Homeless Services Authority (LAHSA) to report to the Homelessness and Poverty Committee on its role in providing storage services, including what LAHSA currently provides and what more it can provide.

Housing Department

- R 18. Instruct the Housing Department to report to the Housing Committee on the proposed Accessory Dwelling Unit Accelerator Program.
- R 19. Instruct the Housing Department to report to the Homelessness and Poverty Committee on the contracting process with the Los Angeles Housing Services Authority (LAHSA) and how the process can be streamlined.
- R 20. Instruct the Housing Department to report to the Homelessness and Poverty Committee with recommendations on how to reduce the per unit total development costs for Proposition HHH funded projects.
- R 21. Instruct the Housing Department to report to the Housing Committee on the resources needed for a robust housing preservation strategy. The report should include the resources needed for staffing and acquisition, recommendations on how to prioritize projects that yield the highest return on investment, the City's current practices, best practices, and new programs that the City should consider.

Housing Authority

- R 22. Request the Housing Authority of the City of Los Angeles (HACLA), with the assistance of City Administrative Officer, to report to the Housing Committee with recommendations to more effectively enforce the City's Ordinance intended to protect Section 8 voucher users from discrimination, including opportunities to increase the usability of Section 8 vouchers.
- R 23. Request the Housing Authority of the City of Los Angeles (HACLA) to report to the Housing Committee on all federal housing vouchers, including Section 8, that HACLA will receive as well as the distribution plan to match the vouchers with recipients.
- R 24. Request the Housing Authority of the City of Los Angeles (HACLA) to report to the Housing Committee on the status of the modernization effort at Pueblo del Rio and include a timeline for similar efforts at Avalon Gardens.

Information Technology

- R 25. Instruct the Information Technology Agency, with the assistance of other relevant departments, to report to the Information, Technology, and General Services Committee, on the City's overall technology infrastructure needs and how the City can better coordinate major technology system implementations to ensure Citywide consistency and integration.
- R 26. Instruct the Information Technology Agency to report to the Information, Technology, and General Services Committee on how to consolidate the development of City applications to ensure that rather than developing new, independent applications, departments build on the existing MyLA311 application to reduce costs and provide one central City application for constituents.

Library

- R 27. Instruct the Library Department to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the breakdown of costs and budget for the Career Online High School Program. The report should include the cost per student, what is covered by a scholarship, and a breakdown of private, State, and City funding sources for the program.
- R 28. Instruct the Library Department to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the indices of success for the Library Experience Office to measure the development of the program in the coming year. The report should include operational goals in terms of the safety and security of patrons and employees, connections of unhoused patrons to services, and other measures of success.

Los Angeles City Employees' Retirement System (LACERS)

- R 29. Instruct the Los Angeles City Employees' Retirement System (LACERS) to report to the Budget and Finance Committee on actions to increase diversity and equity in LACERS and to increase utilization of emerging investment firms.

Los Angeles Fire and Police Pensions (LAFPP)

- R 30. Instruct Los Angeles Fire and Police Pensions to report to the Budget and Finance Committee on the diversity in action initiative, Global Real Estate Sustainability Benchmark (GRESB) ranking, and efforts to increase utilization of emerging investment professionals.

Neighborhood Empowerment

- R 31. Instruct the Department of Neighborhood Empowerment to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on inclusion training offered by other departments that the Department can use, including gender identity training offered by the Personnel Department.
- R 32. Instruct the Department of Neighborhood Empowerment to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on how the Department will be supported by other City departments to promote Neighborhood Council elections.

Personnel

- R 33. Instruct the Personnel Department to report to the Personnel, Audits, and Animal Welfare Committee on the breakdown of ethnic, gender, and place of residence (zip code) data for candidates and hires for civilian and sworn jobs, with the purpose of understanding the demographics of both the candidate pool and the final pool of those who become recruits and employees.
- R 34. Instruct the Personnel Department, with the assistance of the Bureau of Contract Administration, to report to the Personnel, Audits, and Animal Welfare Committee on the need to create a new Wage Investigator classification to ensure staffing stability in investigating wage and labor compliance cases.
- R 35. Instruct the Personnel Department, with assistance of the City Administrative Officer and Labor Partners, to report to the Personnel, Audits, and Animal Welfare Committee on the steps necessary to achieve a goal of 750 hires a year through the Targeted Local Hire Program.

- R 36. Instruct the Personnel Department, with the assistance of the Bureau of Street Services, to report to the Personnel, Audits, and Animal Welfare Committee on potential revisions to the testing and hiring process for essential trade classifications, including the feasibility of implementing performance-based tests for essential trade classifications and eliminating traditional civil service sit-down testing requirements. The report should identify appropriate classifications for performance-based testing and costs associated with converting to this hiring process for those classifications.

Planning

- R 37. Instruct the Department of City Planning to report to the Planning and Land Use Management Committee on the regulation of oil drilling and provide an analysis on where resources should be situated in the City, and confer with other relevant departments on resources needed for a regulatory program should the City make oil drilling a nonconforming use.
- R 38. Instruct the Department of City Planning to report to the Planning and Land Use Management Committee on a cost-benefit analysis of telecommuting options within the Department and the feasibility of continuing telecommuting options following the pandemic, including potential impacts to existing in-person services that can be offered online through the Department's website and the cost associated with that transition.

Police

- R 39. Instruct the Police Department to report to the Public Safety Committee on how it views cannabis use in the evaluation of police officer candidates and when conducting background checks (C.F. 20-0873).
- R 40. Instruct the Police Department to report to the Budget and Finance Committee on a quarterly basis throughout Fiscal Year 2021-22 on the Department's sworn overtime usage.
- R 41. Instruct the Police Department to report to the Public Safety Committee on options to change the Department's deployment schedule in order to reduce overtime usage.

Public Accountability

- R 42. Instruct the Office of Public Accountability to report to the Energy, Climate Change, Environmental Justice, and River Committee with an analysis of the impacts associated with having the Department of Water and Power halt utility shut-offs during the pandemic and identify impacts of doing so for customers. The report should indicate whether commercial customers were subject to shut-offs during the pandemic.

Public Works, Board

- R 43. Instruct the Board of Public Works to report to the Public Works Committee with a plan to implement the new Clean LA Program, including how contractors will work with the Office of Community Beautification and metrics related to the program, including participant demographics and zip code of residence.

Public Works, Engineering

- R 44. Instruct the Bureau of Engineering to report to the Public Works Committee on how the additional funding provided for the Sidewalk Repair Program in the Proposed Budget can be programmed through lenses of equity and risk management.

Public Works, Sanitation

- R 45. Instruct the Bureau of Sanitation to report to the Public Works Committee on the Food Rescue in Food Insecure Communities Program, including which organizations the Bureau intends to partner with to implement the program and what neighborhoods will be targeted.

Public Works, Street Lighting

- R 46. Instruct the Bureau of Street Lighting to report to the Public Works Committee on the current and planned deployment of smart poles and other broadband co-locations, with an emphasis on efforts to bridge the digital divide.
- R 47. Instruct the Bureau of Street Lighting to report to the Public Works Committee with recommendations to deploy air quality monitors on street light poles.

Public Works, Street Services

- R 48. Instruct the Bureau of Street Services to report to the Public Works Committee with recommendations to pursue new, creative models of ownership and care for street trees, including the potential for partnerships with communities and other organizations.
- R 49. Instruct the Bureau of Street Services to report to the Personnel, Audits, and Animal Welfare Committee on existing Targeted Local Hire classifications employed by the Bureau and recommendations for additional classifications to be included in the Targeted Local Hire Program, including associated costs and a timeline to expand the Bridge to Jobs Program model.

- R 50. Instruct the Bureau of Street Services to report to the Personnel, Audits, and Animal Welfare Committee relative to the hire-on-the-spot model used for the Civil Engineering Associate classification and the feasibility of expanding the use of this hiring model to include additional classifications and any associated costs with that potential expansion.
- R 51. Instruct the Bureau of Street Services to report to the Budget and Finance Committee in the Mid-Year Financial Status Report on the status of the Cool Neighborhoods Program and, based on the \$2 million included in the Proposed Budget, what funding would be required to ensure that the program is being implemented throughout the City.

Recreation and Parks

- R 52. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the discrepancies between neighborhoods in relation to tree canopies in parks and how to ensure equitable access and protection of the existing urban forest and resources needed to expand it.

Transportation

- R 53. Instruct the Department of Transportation to report to the Transportation Committee on parking enforcement and deployment to ensure that all City locations are being served equitably. The report should include parking enforcement response times and opportunities to address issues of equity regarding parking enforcement in South Los Angeles, including establishing a special task force to address these issues.

Budget Memos

- R 54. Instruct the City Administrative Officer to report to the Homelessness and Poverty Committee and the Energy, Climate Change, Environmental Justice and River Committee on potential alternate funding options to support the deployment of two additional mobile hygiene trailers to serve Council District 9 interim shelter sites.
- R 55. Instruct El Pueblo, with the assistance of the City Administrative Officer, to amend any merchant tenant contracts necessary to waive rent payments from April through June 2020. Any rent previously paid for April to June 2020 shall be credited towards future rent due.
- R 56. Instruct El Pueblo to report to the Budget and Finance Committee, at its next regular meeting, with a proposal to establish a payment plan for merchants to pay rent in Fiscal Year 2021-22.
- R 57. Instruct El Pueblo to collaborate with the Department of Convention and Tourism Development to promote Los Angeles and El Pueblo.

- R 58. Instruct the Police Department, with the assistance of the City Administrative Officer, to report to the Public Safety Committee within 90 days with a plan and budget requirements to maintain the LAPD's vehicle fleet program.
- R 59. Instruct the Police Department to report to the Public Safety Committee on the staffing needs to reactivate the Animal Cruelty Task Force, and on the enforcement work done by this task force that is not done by other LAPD personnel.
- R 60. Instruct the Bureau of Sanitation and Police Commission to report with a plan and the resources required to dispose of abandoned recreational vehicles.
- R 61. Instruct the Police Department, City Administrative Officer, and Chief Legislative Analyst to report to the Public Safety Committee with options to reallocate Sworn Overtime funding to unarmed response strategies for calls for services involving mental health challenges.
- R 62. Instruct the Department of Transportation, with assistance from the Chief Legislative Analyst and City Administrative Officer, to report to the Transportation Committee on the positions that are required to complete the rerouting of all DASH routes throughout the City, and identify funding sources for these positions.
- R 63. Instruct the City Administrative Officer and Chief Legislative Analyst, with the assistance of the Bureau of Engineering, Bureau of Street Services, and Department of Transportation, to identify funding for the 7th Streetscape Project Americans with Disabilities Act (ADA) ramps between Figueroa Street and San Pedro Street.
- R 64. Instruct the Bureau of Engineering to report on the status of the design work for the second round of Complete Streets projects, including cost estimates and a cost containment policy for these and future projects.

Exhibit H Reports

- R 65. Instruct the City Administrative Officer, in consultation with the Mayor's Office and the Chief Legislative Analyst, to report during 2021-22 with recommendations of reinstating a Hiring Freeze and reestablishing the Managed Hiring Committee in the event that the City's revenue recovery and financial performance does not meet budgetary projections.
- R 66. Instruct the City Administrative Officer to research various law enforcement alternatives and report to the Mayor and Council on options for consideration. This report should identify the resources required for implementing the various options including the amount (\$10,000,000) designated in the Unappropriated Balance – Community Initiatives.
- R 67. Instruct the City Clerk to conduct a fee analysis of the Business Improvement District Trust Fund's recovery fees in collaboration with the BID Consortium. The analysis should also include recommendations for Charter and ordinance changes needed to implement any proposed policy changes.

- R 68. Instruct the Community Investment for Families Department to research and design a Basic Income Guaranteed Program and report to the Mayor and Council on a plan to implement this program with the amount (\$3,000,000) designated in the Unappropriated Balance – Community Initiatives. The funding for program participants is provided in the General City Purposes Fund.
- R 69. Instruct the Board of Public Works to report to the Mayor and Council on a plan to conduct outreach and community engagement of the issue of climate emergency. This report should identify the resources required for implementing this plan including the amount (\$500,000) designated in the Unappropriated Balance – Community Initiatives.
- R 70. Instruct the Bureau of Street Services, with the assistance of the City Attorney, to review Special Event permits with a balance due and report in the Second Financial Status Report on the feasibility of transferring any remaining funds to the General Fund.
- R 71. Instruct the Bureau of Street Services to report on a plan to target vendor education and outreach to be done in neighborhoods that have historically been disinvested in and that have a thriving vendor community. This report should identify the resources required for implementing this plan including the amount (\$500,000) designated in the Unappropriated Balance – Community Initiatives.
- R 72. Instruct the City Administrative Officer, with the assistance of the Zoo, the City Attorney and the Chief Legislative Analyst, to identify options to increase the Zoo's share in fundraising revenues, including renegotiation the current revenue-sharing agreement with the Greater Los Angeles Zoo Association (GLAZA) and/or the feasibility of issuing a Request for Proposals for non-profit organizations(s) to support the fundraising operations of the Zoo.

Infrastructure Projects to Consider for Future Funding

The infrastructure projects noted below were discussed during the Budget and Finance Committee's consideration of the 2021-22 Proposed Budget but are not recommended for inclusion in the Budget at this time. However, the Biden Administration recently announced the American Jobs Plan, a major infrastructure investment program which would provide approximately \$2.65 trillion for infrastructure improvements across the United States over an eight-year period. The Council may wish to consider allocating funds from the American Jobs Plan to these projects if this legislation is passed by Congress and the City is awarded funding.

Project	Funding Required	Source
Restoration of RAP-Operated Child Care Centers	\$36M to \$48M	CAO Memo 23
Woodman Sidewalk Improvement Project & Sidewalk repairs in Lake Balboa	Unknown	CAO Memo 102
7 th Street Streetscape Project	\$5.5M	CAO Memo 165
Complete Streets	\$48.6M	CAO Memo 52
Leimert Park Beautification efforts	\$0.2M	Letter from Councilmember Ridley-Thomas

Nondepartmental Footnote for General City Purposes – Council Community Projects

Armenian Relief Society (\$50,000, Council District 2);
Casa Libre/Freedom Home, Center for Human Rights and Constitutional Law (\$100,000, Council District 13);
Clean Streets (\$350,000, Council District 9);
Devonshire PALS (\$400,000, Council District 12);
Empowerment Congress/South LA Equity Center (\$350,000, Council District 10);
Events and Programming at Van Nuys Civic Center (\$350,000, Council District 6);
Homeless Outreach Teams (\$210,314, Council District 10);
Leimert Park Beautification Efforts (\$200,000, Council District 10);
Making Movies That Matter Youth Short Film Festival (\$220,000, Council District 12);
Mobile Shower Program (\$20,000, Council District 1);
Multi-Disciplinary Teams (\$450,000, Council District 4);
Multi-Disciplinary Teams (\$450,000, Council District 11);
Pan-African Film Festival (\$72,500, Council District 10);
Pool Shower Pilot Program (\$25,000, Council District 1);
Project SAVE (\$250,000, Council District 8);
Project SAVE (\$457,000, Council District 9);
Project SAVE (\$600,000, Council District 10);
The Wall Las Memorias (\$500,000, Council District 1);
Topanga PALS (\$125,000, Council District 3);
West Valley PALS (\$125,000, Council District 3);
Whitsett Park (\$15,000, Council District 2);
Whitsett Soccer Field Programming Needs (\$18,000, Council District 2); and,
Youth Mentor Connection Program, Hamilton High School (\$25,000, Council District 5).