

**Council File No. 22-0600**

**Budget and Finance Committee Discussing the Mayor’s  
Proposed Budget for 2022-23**

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

Your COMMITTEE UNANIMOUSLY RECOMMENDS that the City Council APPROVE the following recommendations from your Budget and Finance Committee, which are submitted as changes to the Mayor’s 2022-23 Proposed Budget, for adoption of the City’s 2022-23 Budget.

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

The Mayor’s Proposed Budget for 2022-23 totals \$11.77B, which is a \$264M (2.5 percent) increase from the 2021-22 Adopted Budget. General Fund revenues for 2022-23 are projected to be \$7.46B, a decrease of \$42.2M (0.6 percent) from the 2021-22 Adopted Budget. While the COVID-19 pandemic significantly influenced City revenues and expenditures over the last two fiscal years, the Proposed Budget estimates that revenues in 2022-23 will approach pre-pandemic levels with a projected 8.8 percent growth. The Proposed Budget assumes that City finances have returned to an era of stability without the support of emergency Federal funding that was provided over the past two years.

The Chief Legislative Analyst’s (CLA) Overview of the Mayor’s 2022-23 Proposed Budget reports the Mayor balances the General Fund budget as follows:

<b>2021-22 Budgeted Revenue</b> .....	<b>\$7,503.22M</b>
<b>2022-23 Revenue Estimate</b> .....	<b>\$7,460.96M</b>
<b>Total Revenue Change</b> .....	<b>\$-42.26M</b>

**2022-23 Expenditures to Maintain 2021-22 Service Levels**

- **Obligatory Expenditure Changes (\$-472.08M)**
  - 2022-23 Employee Compensation Adjustments (\$145.48M)
  - One-Time Salary Funding (\$-194.10M)
  - One-Time Programs and Services (\$-596.68M)
  - Unappropriated Balance – FEMA Reimbursement of Loans (\$79.25M)
  - Appropriation to the Budget Stabilization Fund (\$64.25M)
  
- **Continuation of Existing Services (\$347.84M)**
  - Fire- Firefighter Recruit Training (\$19.25M)
  - Citywide Recycling Trust Fund (\$12.06M)
  - Police – L.A. County Metropolitan Transportation Authority (\$78.61M)
  - Police – Sworn Hiring Plan, Net of Attrition (\$19.34M)
  - PW/Sanitation – Comprehensive Cleaning and Rapid Engagement Program (\$36.55M)
  - Unappropriated Balance – County Election Expenses, November 2022 (\$10M)

**Total Amount Available for New and Increased Services .....\$81.97M**

- **2022-23 Increased Services (\$77.86M)**
  - City Administrative Officer - Citywide Procurement Oversight Expansion (\$0.86M)
  - Controller - Upgrade of the City's Financial Management System (\$0.75M)
  - Fire - Equity and Inclusion Staffing (\$0.67M)
  - Fire - Therapeutic Van Transport Pilot Program (\$2.00M)
  - General City Purposes - CIRCLE: 24/7 Homelessness Crisis Response Pilot (\$5.00M)
  - General City Purposes - Council Community Projects (\$2.84M)
  - General City Purposes - Crisis Response Team (\$0.75M)
  - General City Purposes - Summer Night Lights (\$2.40M)
  - General City Purposes and Unappropriated Balance - Gang Reduction and Youth Development (\$4.88M)
  - General Services - Custodial Services at Libraries (\$0.93M)
  - General Services - Increased Custodial Services (\$0.62M)
  - Information Technology Agency - Regional Alliance Marketplace for Procurement (\$0.50M)
  - Police - Call Redirection to Ensure Suicide Safety Program (\$0.96M)
  - Police - Community Safety Partnership (\$0.72M)
  - Police - Mental Evaluation Unit Expansion (\$0.64M)
  - Police - Overtime Sworn (\$36.53M)
  - PW/Board - Clean and Green Program (\$1.90M)
  - PW/Board - Climate Emergency Mobilization Consulting Services (\$0.50M)
  - Unappropriated Balance - Cardiac Monitors (\$0.85M)
  - Unappropriated Balance - Graffiti Abatement Strike Teams (\$1.67M)
  - Unappropriated Balance - Revenue Collections Software Support and Technology (\$0.70M)
  - Other Increased Services (\$11.19M)
  
- **New Services in the 2022-23 Proposed Budget (\$28.64M)**
  - Building and Safety - Unauthorized Cannabis Business Enforcement (\$0.47M)
  - City Administrative Officer - Van Nuys Parking Lot Plan (\$1.00M)
  - City Clerk - Neighborhood Council Elections (\$0.97M)
  - City Planning - Housing Element Implementation (\$0.45M)
  - Community Investment for Families - Citywide Language Access Program (\$1.00M)
  - Community Investment for Families - Kids First Program (\$0.70M)
  - Community Investment for Families - Office of Immigrant Affairs (\$0.41M)
  - Economic and Workforce Development - Good Food Zone Pilot (\$0.25M)
  - General City Purposes - Angeleno Connect Program (\$0.30M)
  - General City Purposes - Global LA (\$0.50M)
  - General City Purposes - Unified Homeless Response Center Data Project (\$0.62M)
  - Information Technology Agency - Carbon Black Endpoint Protection (\$0.50M)
  - Police - After-Action Implementation Plan (\$5.65M)
  - Police - Community Survey (\$0.25M)
  - Police - Department Climate Study (\$0.30M)
  - PW/Street Services - Automated Public Toilets (\$0.59M)
  - Transportation - DWP Project Design and Construction Support (\$0.69M)

- Unappropriated Balance - California False Claims Act Settlement (\$4.33M)
  - Unappropriated Balance -Fair Work Week (\$2.00M)
  - Unappropriated Balance - FMS Training (\$1.00M)
  - Unappropriated Balance - Healthy Neighborhood Market Program (\$0.50M)
  - Unappropriated Balance - Low Rise Development Planning and Design (\$0.50M)
  - Unappropriated Balance - MyLA311 Replacement (\$1.00M)
  - Unappropriated Balance - Opioid Use Disorder (\$3.29M)
  - Other New Services (\$1.37M)
- **Efficiencies of Services in the Proposed 2022-23 Budget (\$-24.53M)**
    - Deletion of Vacant Positions (\$-0.55M)
    - Expense Account Reduction (\$-1.39M)
    - Fire - Expense Account Reduction (\$-3.00M)
    - Fire - One-Time Salary Reduction (\$-3.50M)
    - One-Time Salary Reduction (\$-2.18M)
    - Police - Civilian Hiring Adjustment (\$-1.00M)
    - Police - Sworn Hiring Adjustment (\$-3.00M)
    - Police - Sworn Overtime Reduction (\$-6.00M)
    - Salary Savings Rate Adjustment (\$-0.11M)
    - Street Services - One-Time Salary Reduction (\$-1.00M)
    - Transportation - Expense Account Reduction (\$-1.50M)
    - Transportation - One-Time Salary Reduction (\$-1.30M)

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

**Discussion and Overall Issues in the 2022-23 Proposed Budget**

On April 26, 2022, the CLA submitted a comprehensive Overview of the 2022-23 Proposed Budget to the Budget and Finance Committee (Committee). In her report, the CLA notes that the Proposed Budget is reflective of a City and economy returning to stability and approaching pre-pandemic levels of revenue growth. The CLA’s report states that while the City is experiencing strong economic growth, the sharp increase in inflation and unknowns including potential future pandemic outbreaks, an economic downturn, and unexpected impacts due to the war in Ukraine are areas of concern for both the City’s finances and individual households.

The CLA’s report notes that the Proposed Budget reflects a City that has considered unprecedented economic and social changes over the last two fiscal years and provides over \$1.2B to homelessness-related programs, funds multiple alternative public safety response programs, and provides funding for multiple initiatives and programs that will address issues of inequity including within the City’s own workforce. The CLA also details a number of programs and services the Proposed Budget funds that are Council priorities including funding for the newly established Community and Investment for Families Department and Youth Development Department, investments in programs to address environmental inequities and climate change, improvements to public infrastructure and

municipal facilities, and regularizing positions that were restored following the Council-approved Separation Incentive Plan (SIP).

The 2022-23 Proposed Budget anticipates a \$465.9M Reserve Fund, consisting of a \$205.2M Emergency Reserve and a \$260.8M Contingency Reserve. This equates to 6.25 percent of total General Fund revenues of \$7.46B.

Charter Amendment P, approved by the voters in March 2011, requires the establishment of an Emergency Reserve Account that contains no less than 2.75 percent of General Fund receipts and a separate Contingency Reserve Account within the Reserve Fund. Expenditures from the Contingency Reserve Account are limited by Charter Amendment P. Funding in the Contingency Reserve may be used to cover shortfalls in City revenue or pay for unexpected expenses for programs approved in the current year budget.

The Budget Stabilization Fund (BSF) was created as part of the 2009-10 Adopted Budget to help reduce the impact on services during years of slow revenue growth or declining revenue. Under the City's BSF policy, if growth in the cumulative receipts from the seven major revenue sources exceeds the Average Annual Ongoing Growth Threshold (average ongoing annual growth over the prior 20 years), the Budget must include a deposit into the BSF. In addition, for every one half percent that revenues exceed the Threshold, five percent of the value of that excess revenue must be deposited into the BSF, not to exceed 25 percent of the growth. Similarly, when growth of these receipts falls short of the Average Annual Ongoing Growth Threshold, the Budget may include a withdrawal from the fund in the amount of five percent of the revenue shortfall for each one percent of growth below the Growth Threshold.

Pursuant to City's BSF policy, the Proposed Budget includes a \$64.3M transfer to the BSF as the cumulative growth of the seven economically sensitive General Fund tax revenues is 8.79 percent, 5.19 percent above the 20-year average, requiring the City to make the maximum contribution of one-quarter of the value of these revenues above the average.

Beginning on April 26, 2022 and extending over two and one-half weeks, the Budget and Finance Committee held over 41 hours of public hearings to discuss the Mayor's Proposed Budget for 2022-23.

Chair Krekorian opened the budget hearings by outlining what the Committee planned to accomplish over the course of the hearings. The Chair also discussed the recent economic impacts of the COVID-19 pandemic, the fiscal measures the City took to fund critical operations throughout the emergency, and the State and federal funding that the City received in the current fiscal year as part of pandemic-related stimulus funding. The Chair stated that the Committee hearings would take public comment on each day and begin with a presentation from the Mayor and an overview of the Proposed Budget presented by the City Administrative Officer (CAO), followed by public comment, and, on the following day, begin hearings with the General Managers from each department, the Neighborhood Council Budget Advocates, and the City's labor partners.

Over the course of the budget hearings, the Chair and Members of the Budget and Finance Committee discussed various aspects of the Mayor's Proposed Budget, posed a number of questions to staff and requested more detailed reports on additional items, some of which would be addressed after the Committee concluded its review of the Proposed Budget. The CAO responded in writing with 267 memos to the Committee, and the CAO, Mayor, CLA and department staff provided verbal responses to questions asked during the course of the hearings.

To initiate the budget hearings, the Chair asked the Mayor's Office to present an overview of the Mayor's \$11.8B Proposed Budget. The Mayor's Deputy Mayor of Budget and Innovation noted that this budget restores City services, bolsters City reserves, prioritizes public safety and public safety alternatives, City cleaning services, investments to combat climate change, and significant investments in housing and other policies and programs to address homelessness within the City. The Mayor's Budget Director discussed the Proposed Budget's projections of expanded revenues as the City recovers from the COVID-19 pandemic.

The Mayor's Office then presented an overview of the different categories of funding included in the budget including investments in homelessness services, expanding the supply of housing and increasing development, cleaning services in the public right-of-way, investments in public infrastructure including street repair and preservation, sidewalk repair, tree planting, Vision Zero and other traffic safety improvements, increasing public safety staffing for both the Police and Fire Departments, public safety programs that provide an alternative to traditional policing, and initiatives to combat climate change including the establishment of a Climate Equity Fund.

The CAO then presented an overview of the Proposed Budget. The CAO noted that the American Rescue Plan funds that the City received in the current fiscal year were one-time funds and the Proposed Budget does not anticipate additional stimulus funding, but does project revenue growth due to the ongoing recovery from the COVID-19 pandemic. The CAO reported that the Proposed Budget sustainably invests revenue in City services, grows the total City workforce by nearly 800 positions, but expressed concern over the potential impacts of inflation and the increase to borrowing costs due to recent interest rate hikes by the Federal Reserve. The CAO also expressed concern over potential budget impacts of increased and unexpected labor costs and possible additional costs to further address homelessness that are not anticipated in the Proposed Budget.

The CAO stated that the Proposed Budget does not comply with all of the City's Financial Policies. While the Proposed Budget does comply with Reserve Fund, BSF, one-time revenue for one one-time expenditures, debt servicing, and structural balance policies, it does not comply with the policy to fund capital and infrastructure investments at 1.5 percent worth of General Fund revenues and falls short by \$10M at a rate of 1.36 percent of anticipated General Fund revenues. Although the Reserve Fund and BSF policies are met, the Proposed Budget does not meet the 10 percent goal for total reserves, which are proposed to be 8.8 percent. The CAO then discussed the Four-Year Budget outlook, which projects budget surpluses in the next four fiscal years. The CAO stated that this outlook

does not take into account any increases in City services and risks to the projection include inflationary pressures and future changes in employee compensation adjustments.

The Committee members then asked the CAO and Mayor's Office a number of questions relative to the revenue projections in the Proposed Budget, the economic assumptions made in the Proposed Budget, the level of capital and infrastructure investments, increases to public safety funding, funding for the Climate Equity Fund generated by the Southern California Gas Company gas franchise, and the risks of a nationwide economic downturn.

#### Budget and Finance Committee Hearings

On April 26, 2022, City Departments and members of the public began testifying before the Committee on all aspects of the 2022-23 Proposed Budget.

The Director of the Office of Finance/City Treasurer began her Committee hearing by providing an assessment of the City's Proposed Budget revenue projections. The Committee then inquired about the Office of Finance's LATAAX System upgrades and its plans to successfully transition to a cloud-based system. The Committee members also discussed Finance's need for additional auditors for cannabis businesses, the Responsible Banking Ordinance and the steps the Office is taking to ensure its financial partners comply with the ordinance, and the City's transition from Wells Fargo.

The Chief Assistant City Attorney presented on behalf of the Office of the City Attorney and responded to Committee member inquiries regarding the Proposed Budget's allocation for liability claims and discussed the most common categories of liability claims, including dangerous conditions, civil rights, and excessive force claims and employment litigation. The Committee discussed the City's risk reduction management and nuisance abatement efforts and the City Attorney's efforts to address illegal cannabis activities.

The Chief Deputy Controller presented on behalf of the City Controller. During their hearing, the Chief Deputy Controller responded to questions related to various programs in their budget, including the accounting training that the Controller's office provides to smaller departments. The Committee engaged in a discussion on the need for additional personnel for the Human Resources and Payroll (HRP) Project as it relates to timing of the introduction and specific updates to the system. The Committee also asked about the status of the Controller's Special Fund Reconciliation Analysis and requested the Controller to report on special fund balances that may be reappropriated to the General Fund.

The General Manager of the Personnel Department opened the hearing by answering members' questions about the City's hiring process and how to expedite and streamline it, including addressing delays associated with background investigations for new hires. Members also inquired about the Citywide telecommuting policies, efforts to hire a more diverse workforce, and increases to the worker's compensation allocation within the Proposed Budget.

The Executive Director of the Ethics Commission introduced himself and the Deputy Executive Director. The Committee discussed the upcoming developer contribution ban,

average investigation time, and staffing levels. The Committee members also inquired about the Commission's developer ban database and delays to the audit cycle.

The Los Angeles Housing Department answered questions related to the implementation of the Tenant Anti-Harassment Ordinance and its outreach plan to inform the public about the new requirements. The Committee asked about the Affordable Housing Registry, the status of the Accessible Housing Program and the efforts to align federal, State, and local requirements, measures to protect affordable housing covenants at risk of expiring, and the feasibility of expanding the Handyworker Program. Committee members also inquired about the Department's challenges in making timely payments for the development of affordable housing, the potential expansion of the Accessory Dwelling Unit Accelerator Program, purchasing properties along the 710 corridor for affordable housing, and resources needed to implement a program similar to the Gateway to Green Program.

The Chief Financial and Administration Officer of Los Angeles Homeless Services Authority (LAHSA) introduced her team, discussed the recent leadership transition, and provided a brief presentation of recent LAHSA projects and work, as well as operational needs for the upcoming fiscal year. The Committee members discussed Project Roomkey and the current three-month funding structure's impact on Homeless Engagement Teams' work.

The Committee then discussed the collaboration between LAHSA and the City's Solid Ground Prevention Program and inquired about possible overlap of LAHSA's domestic violence work and the City's Community Investment for Families Department's domestic violence work. The Committee further asked LAHSA about the City's contribution to its overall funding, the City's funding obligations, and a detailed breakdown of the recipients of the City's contribution. Members discussed the feasibility of Council offices receiving their own housing vouchers and a potential transition away from LAHSA for outreach work.

The Committee began the Bureau of Sanitation's hearing by discussing the deployment of trash receptacles and mobile hygiene stations throughout the City. Members inquired about the additional staffing provided in the Proposed Budget for a second shift CARE+ team, bulky item pickup, and illegal dumping prevention. The Bureau of Sanitation also discussed the processing of organic waste and resources needed to meet new State requirements. In addition, committee members discussed the Bureau's use of Targeted Local Hire and overtime, replacement of Bureau vehicles, and the future of the City's solid waste collection (RecycLA) franchises.

The Department of Transportation's hearing began with a discussion of its role in public safety and resources needed to maintain or expand these services specifically, street re-striping activities, efforts to deter illegal street racing, implementation of Active Transportation Program projects, the speed hump program, the deployment of crossing guards, and the number of uncontrolled crosswalks. Committee members inquired about the status of the Universal Basic Mobility program, the Department's vacancy rate, and the Proposition A Reserve Fund. The Committee also discussed the funding shortfall for on-

demand shuttle service, Department gender equity initiatives, Department staffing for a Department of Water and Power (DWP) utility relocation project, and opportunities for service restoration for parking enforcement and abandoned vehicle services in the San Fernando Valley, including the revenue generating potential.

The General Manager of the Information Technology Agency (ITA) began his presentation by discussing the Agency's work over the past year, staff shortages, and the need for additional hiring. The Committee asked about the status of compliance with ITA's guidelines on website accessibility in languages other than English, the impacts of staffing shortages on ITA's ability to meet the demands for service delivery, telework, and new software, and how these new initiatives have reduced the need for physical servers to be housed on-site. The Committee also discussed ways to improve hiring outside of the traditional civil service model and on ways the ITA can collaborate with tech incubators and local schools on employment opportunities. The Committee then asked about cybersecurity Citywide, including in the proprietary departments, on how the City can best ensure its defenses are adequate. Other topics discussed included contingency funding for the HRP Project, translation services for the MyLA311 site, and public WiFi hotspots.

The Chair then invited the Chief of Police to the table to discuss the Police Department (LAPD) budget. The Committee asked the Chief a number of questions about the allocation of funding for homeless services, including the \$8M that was allocated for sworn overtime at A Bridge Home Sites and the LAPD's homelessness-related services, and where that funding was used. The Committee also asked a number of questions about the Systemwide Mental Assessment Response Teams (SMART), and the proposed expansion of those services in the next fiscal year. The Committee then discussed the LAPD's partnership with Didi Hersch for the Call Direction to Ensure Suicide Safety (CRESS) program, and other crisis response efforts in the Mayor's Proposed Budget.

A number of additional topics were discussed during the LAPD's hearing, including sworn hiring, sworn overtime usage, traffic safety programs, the LAPD's contract security services, and the Community Safety Partnership Program. The Committee also asked questions on the resources needed for implementation in the SAFE LA After Action Implementation Plan, how the funding allocated for this purpose would be used, and the resources needed to combat violent crime, and the proliferation 'ghost guns' in the City.

The Committee thanked the Economic and Workforce Development Department for its work to support businesses during the COVID-19 pandemic and asked about the programs offered since the onset of the pandemic, as well as those yet to be implemented including the Comeback Checks Program, the Microenterprise Recovery Grant Program, BusinessSource Centers, the Sidewalk Vending Program, and assistance provided to child care programs. The Department further highlighted workforce and youth development programs, including the LA:RISE Youth Program, Los Angeles Community Care Corp Program, the Good Food Zone Program, the LA Optimized Program, and the Legacy Program to support long-standing businesses. The Committee members also inquired about the status of the JEDI Zones, the Gang Injunction Curfew Settlement Agreement, a financing plan for the acquisition of the Lincoln Heights site by Homeboy Industries for

the Feed LA Program, the Department's plan for expending excess redevelopment bond proceeds, and how to assist with entry-level hiring across all departments.

The Committee began the Fire Department's (LAFD) hearing by inviting the Chief to the table and remarking on her historic appointment as the first female fire chief in the City's history. The Committee asked a number of questions related to diversity and inclusion efforts in the Department, and on ways to increase the number of women and people of color in the Fire Academy. The Committee discussed LAFD staffing levels and the number of academy classes funded in the Proposed Budget. The Committee then raised a number of questions about LAFD's efforts to address workplace harassment and employee complaints, the implementation of the Therapeutic Van Pilot Program and alternative patient transport methods, and the Department's Brush Clearance services and innovative ways to expand brush clearance efforts.

In addition, the Committee discussed the LAFD's work during the COVID-19 pandemic, the potential restoration of shuttered Engine Companies and establishing new Engine companies in parts of the City with less coverage, potential federal funding for specialized units such as the Urban Search and Rescue Task Force, ongoing issues with wall-time for LAFD paramedics at local hospitals, the turnaround time for development services permits, and fleet management issues.

The Committee began the Recreation and Parks Department's hearing by discussing the Department's revenue projections and the impacts of staffing shortages and facilities being closed. The Committee also asked the Department about childcare and options to subsidize summer camp to expand access to all children. The Committee then proceeded to ask about the Department's security needs given that some centers have requested security and the increase in catalytic converter theft from Department vehicles. Other topics discussed by the Committee included the status of senior centers reopening, the location and number of hydration stations, WiFi in the parks, condition and operation hours of City pools, and safety on park roads.

During the Library Department's hearing, the Committee members discussed the Department's budget reorganization, the Hygiene Pilot Program, and increased service demands as more Library buildings reopen. The Committee also discussed the Department's efforts to bridge the digital divide, the new Library Experience Office, which will hire and train participants from the Bridge to Jobs Program, and de-escalation techniques for incidents that occur within Department facilities.

During his discussion with the Committee, the Director of City Planning responded to questions relative to a streamlined permit approval process for affordable housing projects, oil well regulation, efforts to ensure equitable wildlife protection across the City, and staffing needs at development services centers and regional planning offices in the Valley, Southwest Valley, and South Los Angeles. The Committee discussed several aspects of the Department's budget letter requests, including the Racial Equity and Transformative Planning Unit, General Plan updates as it relates to climate change and environmental justice, and additional positions for the Major Projects Section. The Committee also asked

whether the department would be able to meet the pre-pandemic levels of demand for service as City offices begin to open to the public and the implementation status of online plan check services. The Committee and Director also discussed the implementation of the City's Housing Element, the status of Community Plan updates in the Valley and Southwest Valley, staffing needs in the Office of Revocations as it relates to non-compliant oil wells, a nonconforming use ordinance for oil and gas, and the challenges surrounding the Department's vacancies.

The General Manager of the Department of Building and Safety began his discussion on the Proposed Budget with the Committee by answering questions concerning the Department's workload as demand for services are returning to pre-pandemic levels. The General Manager indicated that demand for plan check submittals and permitting have increased compared to the prior year, and that the use of online services has led to efficiencies in the Department. The Committee asked questions related to whether there is a pattern of nuisance abatement issues in certain areas of the City, code enforcement of illegal cannabis grow houses, a streamlined permit approval process for affordable housing projects, and the Department's role in unauthorized cannabis business enforcement. The Committee also discussed concerns related to public safety issues at abandoned buildings, additional resources that may be needed for expedited plan check services, enforcement of the Restaurant Beverage Program through Conditional Use Permit inspections, and the development of a decarbonization plan that will require new commercial and residential buildings to achieve zero-carbon emissions.

The Interim Executive Director of the Department of Cannabis Regulation began her discussion on the Proposed Budget with the Committee by answering questions relative to cannabis business licensing procedures, the Department's Business, Licensing, and Compliance Assistance Program for Social Equity applicants, which provides training, office hours, and hands-on development services for Social Equity applicants, and staffing needs to process license applications. The Committee also discussed the City's enforcement efforts against unlicensed cannabis businesses, the loss of potential tax revenue due to illegal cannabis businesses, the Cannabis Enforcement Task Force, and additional resources needed for enforcement.

The President of the Board of Public Works introduced her budget team and answered Committee member questions on the regulation of gas and oil industry operations within the City. Committee members inquired about the status of staffing in the Board Offices, the establishment of a Chief Heat Officer, and increased contractor costs due to an increase in the minimum wage, rising gas prices, and inflation's impacts on supplies and equipment. The Committee also discussed Citywide cleaning efforts within the Department of Public Works, the status of the Urban Forest Master Plan, development of environmentally-preferable purchasing guidelines, services provided by the Public Information Office, and the Board's grants task force.

The Director of the Bureau of Contract Administration discussed minimum wage enforcement efforts and the need for more staffing to enhance wage theft investigation and

enforcement work. Members also inquired about the Bureau's work in supporting small businesses and promoting the Local Bid Preference Program.

The Committee began the Bureau of Street Lighting's budget hearing with a discussion of the increase in copper wire and power theft incidents on the City's street lighting infrastructure and the resources needed to address outages and prevent future theft and vandalism. The Committee members also inquired about the status of converting high-voltage lights to LED lighting, installing solar-powered lighting along the LA River Bike Path, replacing the Bureau's vehicle fleet, and the Bureau's broadband connectivity and digital inclusion work.

The Bureau of Engineering's hearing began with a discussion of the Bureau's current staffing vacancy rate, its impact on workload and the Bureau's ability to pursue and receive federal funding for City infrastructure projects. Committee members discussed the need for resources to develop horse trail standards, decarbonize all City facilities, and the undergrounding of utilities. Members also inquired about the status of ongoing and future projects including a sidewalk inventory assessment, active management of the Public Right-of-Way Reservation System, the LA River Bike Path, and converting the Al Fresco Program into a permanent outdoor dining program.

The Director of the Bureau of Street Services introduced himself and his leadership team then answered questions on the Bureau's staffing levels and resources needed for additional tree trimming and street sweeping service, efforts to educate and enforce the City's sidewalk vending ordinance, and to manage grant-funded projects. The Committee members also discussed the status of the Pavement Preservation Program, expanded use of cool pavement slurry, resources needed to make significant repairs to the City's on-street bike lane network, development of the Bureau's Advanced Planning and Asset Management System, and the use of recycled plastics as a polymeric binder in street paving.

The Committee opened its discussion of the Proposed Budget for the Emergency Management Department (EMD) with a number of questions about the City's emergency notification systems, in particular the NotifyLA system. The General Manager discussed the uses of NotifyLA during the pandemic, which allowed the City to communicate with residents of testing and vaccination opportunities, as well as important updates related to the pandemic. The Committee then asked about EMD's role in opening cooling centers across the City and it was noted that these sites are becoming more important due to the effects of climate change on the City. The Committee also inquired into EMD's work with non-governmental groups that work in emergency preparedness, EMD's work with the elderly, the Department's technology needs and the Ready Your Neighborhood Council (RYLAN) program.

The Committee began the Department on Disability's hearing by asking about coordinated work and communication with LAHSA, ADA compliance at City facilities, and digital accessibility to City resources. The Department reported that two thirds of departments have been assessed and that an ADA compliance plan for the next 20 to 30 years should be

available by the end of 2023. The Department also reported on staffing needs to pursue additional grant opportunities and to provide services to the City's deaf community. Lastly, the Department discussed the importance of reinstating its Student Professional Worker Program, which allowed the Department to hire college students with disabilities.

During the Department of Aging's hearing, the Committee discussed the reopening of senior centers and the impacts to service from operating with limited capacity. The Committee then asked about the Department's efforts to address the digital divide within the senior population including the distribution of Google home devices and the launch of the Community Health Aging and Technology Program that offers an iPad device with two years of data and technology education to older adults. The Committee also asked about the Department's vacancy rate and staffing needs to better serve the senior population. The Department then discussed the gaps in resources needed to feed seniors and the status of the contract with Every Table.

The Committee expressed its appreciation for the Community Investment for Families Department's (CIFD) work to provide needed resources and empower communities. In response to Committee member questions, the Department described the forthcoming expansion of the Solid Ground Program to all 16 FamilySource Centers, the Department's coordination of domestic violence grants with LAHSA, and the status of the Guaranteed Basic Income Program. There was discussion around the proposed integration of the Office of Immigrant Affairs into the Department, the need to further define integration of the Justice Fund, and the proposed Office of Community Wealth, which would work to alleviate poverty. The CIFD General Manager described proposed departmental programs, including the Language Access Program, Child Care Support, and the Kids First Program.

The Committee began the hearing for Animal Services with a discussion on the City's spay and neuter vouchers and the extent of coverage that they provide. Members further inquired about the City's position relative to spay and neuter services compared to neighboring cities and whether the Departments' current staffing level can meet the needs of shelters and communities. According to the Interim General Manager, the Department is understaffed and the COVID-19 pandemic impacted both its staffing levels and volunteer engagements. Further areas of discussion included the Department's ability to process revenue-generating fees and licenses at current staffing levels, the current backlog in processing licensing and permit fees, and impacts to operations as pandemic restrictions are lifted.

During her discussion with the Committee, the City Clerk responded to questions concerning funding for the November 2022 General Election, the administration of Neighborhood Council Elections, and the Business Improvement District Trust Fund. The Committee asked about the City Clerk's translation and interpretation services, and discussed the feasibility of using Spanish interpretation services for Council Committees. The Committee also discussed the Department's role in the accounting and administrative support that they provide for both small departments and departments that have been recently created by the City.

The Committee began the Zoo Department's hearing by asking about the Zoo's collaborative efforts with the Department of Recreation and Parks and the Youth Development Department related to youth programming and the Zoo's future intern program. The Committee then asked about subsidized Zoo admissions and initiatives for low-income communities. The Committee also asked about the General Fund subsidy to the Department, Department revenues, and the Zoo's Visions Plan.

The Committee opened its hearing of the Proposed Budget for Department General Services with a discussion of the staffing needs for fleet maintenance and the positions needed to service the Bureau of Sanitation's vehicles. The Committee inquired into the deferred maintenance of City facilities and asked the General Manager to create a prioritized list of maintenance needs. The Committee then asked a number of questions about the electrification of the City's fleet and the Department's strategies to recruit and hire new employees. Other topics of discussion related to the General Services budget included the security needs at City facilities, including upgrades to reduce the number of catalytic converter thefts impacting the City's fleet, the search for a site to store oversized vehicles that have been impounded on City streets, custodial services, and the use of Targeted Local Hire to fill these positions.

The Committee began the Department of Cultural Affairs' budget hearing by inquiring about the LAX Art Program and how the Department is promoting similar opportunities to artists around the City. The Committee then asked about the status of the Youth and Creative Workers Mural Program, which will engage youth in an apprenticeship-like program to restore and create 40 murals around the City. The Department also reported on its reopening of public-facing facilities, including theaters and arts centers. The Committee also discussed the need for mural maintenance and restoration in order to preserve historic murals and the importance of paying contracted artists in a timely manner.

The Executive Director of the Civil, Human Rights and Equity Department responded to Committee member questions about the status of the LA REPAIR Program, a pending equity analysis of violence and crime faced by Black women in the City, and the resources necessary to continue the Department's equity-related work. Committee members inquired about the costs of replacing the City flag and seal, the Department's leveraging of funding and resources from philanthropic partners, businesses, and other public institutions, and on implementation of implicit bias, gender, and gender identity training in partnership with the Department of Neighborhood Empowerment. The Committee also discussed the Department's involvement in the LAPD hiring and recruitment process, rollout of Peace and Healing Centers, and the potential appointment of LGTBQ+ liaisons as have been appointed in other cities.

The General Manager of El Pueblo discussed the need for an El Pueblo Master Plan and the retrofitting of several buildings. The Committee inquired about the need for increased security services at El Pueblo, the Department's recovery from the pandemic, the reopening of museums and public events, and outreach efforts to increase the number of visitors at El Pueblo.

The Committee asked the Ratepayer Advocate at the Office of Public Accountability (OPA) about potential rate adjustments related to recent DWP activity, DWP labor costs relative to industry standards, and utility cost relief provided to DWP customers during the pandemic. The Committee members also asked about the difference between OPA's role and an Inspector General's role, DWP staffing levels, and the potential impacts of the drought on utility rates.

During the City Tourism Department's budget hearing, Committee members asked about tourism projects for the upcoming fiscal year, the expansion of the Convention Center, including the cancelling of future events due to limited convention space compared to other venues in other major U.S. cities, and the need to modernize Convention Center facilities. The Executive Director of the City Tourism Department also reported on its first national marketing campaign, which was funded in the current fiscal year, and the tourism generated by the campaign.

The Committee began its hearing of the Department of Neighborhood Empowerment's proposed budget by discussing the need for the development of a multi-year election outreach strategy to manage election funding provided to the Department. The Department reported on potential options to make Neighborhood Council elections more accessible to those without government-issued identification cards and outreach efforts in languages other than English. The Committee concluded the Department's hearing by expressing concern over low participation in Neighborhood Council elections in some parts of the City.

The Youth Development Department began its hearing responding to questions about its coordination with other departments and evaluating the youth programming provided across 26 different departments. Committee members discussed the development of a single portal to consolidate access to youth programming and the Department reported on the upcoming launch of a website that would promote summer opportunities available to youth and the potential of using this site as a year-round resource for youth. The Committee also discussed the Olivia E. Mitchell Youth Council and the need to fund educational stipends for participants.

The General Manager of the Los Angeles City Employees' Retirement System (LACERS) presented on LACERS' figures and performance from the past year, including LACERS' work to divest from fossil fuels and invest in renewable energy and leveraging investments to enact positive social change. Following the presentation, the Committee asked about progress on the Climate Transition Plan, inflation assumptions, use and promotion of Deferred Compensation by City workers, and LACERS' work in soliciting and utilizing emerging managers. The Committee also discussed the pension fund's performance compared to past projections and future projections for the fund.

The Los Angeles Fire and Police Pension Funds' (LAFPP) General Manager provided a highlight of their work over the past year. The Committee then asked about diversity in the Emerging Manager Program diversity and equity within the overall LAFPP organization. The Committee also asked about investing locally in markets such as housing, the Fund's

fiscal health compared to other public pension systems, and financial policies in place to manage potential economic downturns.

The City Administrative Officer began the hearing for his Office by discussing the Office's new role as it relates to procurement oversight. The Committee asked questions about additional positions for the CAO's Citywide homelessness team in the Proposed Budget.

The CAO then provided an overview of the General City Purposes (GCP) Budget. Members discussed various GCP allocations, including those for the Gang Reduction and Youth Development Program, the Summer Night Lights Program, and the CIRCLE Homelessness Pilot Program. The Committee also inquired about the Targeted Local Hire Program, the remaining funding balance for the current year, and the feasibility of carrying the balance forward to fund additional positions in the upcoming fiscal year.

The CAO provided an overview of the City's Reserve Fund revenues of \$466M, explaining that the combined reserves equal \$659M, or 8.8 percent of General Fund Revenues, slightly below the City's ten percent goal. Further discussions were held regarding the impact on the City's credit rating if the City does not comply with the ten percent Reserve Fund goal. The CAO explained the calculation behind the BSF transfer in response to member questions. The CAO also provided an overview of the 2021-22 Adopted Budget tax revenues and its comparison to the 2022-23 Proposed Budget, including assumptions from the prior year.

The Committee Chair began the Unappropriated Balance (UB) Fund hearing with questions regarding the appropriation for extraordinary liability, the current balance of the UB, and whether the CAO expects that the funding in the Proposed Budget will be sufficient to cover liability claims throughout the 2022-23 Fiscal Year. Members also requested the CAO to provide updates on the current fiscal year's UB appropriations pertaining to various new or increased programs and any funds that have remained unexpended to date.

The CAO then provided an overview of the City's Municipal Improvement Corporation of Los Angeles (MICLA) program, through which the City issues non-voter approved debt. The Proposed Budget recommends a \$256.1M allocation for debt service payments on previously approved MICLA issuances, which is \$4.2M more than last year. The CAO noted that this funding is dedicated primarily for obligatory debt service payments on MICLA lease obligations, as well as other non-MICLA obligations as required by various bond and lease agreements. The CAO stated that \$196.1M in MICLA financing is included in the Proposed Budget for capital equipment and improvements to municipal facilities. The Committee asked questions concerning the reserve for the LA Convention Center Expansion and vehicle purchases for both the Bureau of Sanitation and Police Department.

The CAO then provided a brief overview of the Capital and Technology Improvement Expenditure Program (CTIEP) and indicated that the program is divided into four categories: Physical Plant (\$118M), Clean Water (\$369M), Municipal Facilities (\$30.4M), and Technology (\$10.8M). The total budget for CTIEP is \$528.1M. The CAO noted that

this is the first year where a Social Equity Index has been incorporated into the CTIEP for site-specific projects, which gives a sense of how projects are allocated throughout the City. The Committee discussed various issues within the CTIEP, including gap funding for the Broadway Streetscape project, the Santa Fe Avenue Pedestrian Lighting project, the Weingart Affordable Housing and Sustainable Communities project in Skid Row, the Old Fire Station No. 39 project, GSD's Deferred Maintenance projects, the LED retrofit backlogs throughout the City, the Maclay Street Reconfiguration project, the Fletcher Drive Handrails project, the feasibility of leveraging State and Federal investment for infrastructure projects, and security improvements at Pacoima City Hall and Council District 14's El Sereno Field Office.

The CAO noted that the Tax and Revenue Anticipation Notes (TRAN) debt service fund includes \$1.34B, which is \$10.7M above the 2021-22 Adopted Budget. The CAO stated that the purpose of the TRAN debt service fund is to prepay the City's pension obligation for sworn and civilian employees, as well as to assist the Controller's Office with cash flow management. The CAO then stated that through the issuance of TRAN, the City will receive approximately \$6.5M in net savings, which is lower than in prior years primarily due to high interest rates.

The Committee then discussed Exhibit H and the CAO reported on a potential policy of applying the costs of employment litigation cases to departments.

The CAO stated that the proposed homelessness budget, a compilation of all the spending that flows through the City to address the homelessness crisis, is \$1.16B, a \$361M increase from the 2021-22 Adopted Budget. The CAO stated that the Proposed Budget funds 326 units of interim housing and 3,442 units of permanent housing. The Committee asked about the impact of federal funding the City received due to COVID-19 on the City's comprehensive efforts to address homelessness. The CAO stated that the Proposed Budget seeks to absorb the loss of the state and federal funding. The Committee also inquired about the homelessness funding allocation to LAPD for A Bridge Home sites and how those funds were used.

The Neighborhood Council Budget Advocates then made their presentation on the Proposed Budget, which addressed a wide range of issues including modernizing City technology, enhancing emergency response and preparedness staffing, and the formation of a pension commission. The Budget Advocates expressed concern over inflation, a potential rise in labor costs, and fears that the Proposed Budget may rely on overly optimistic economic projections. Members thanked the Budget Advocates for their analysis of the budget and role in the City's Budget process.

The Committee then invited the Budget Tribunes to discuss the Proposed Budget and the public outreach and town hall meetings on City budgeting that the Budget Tribunes have conducted. The Committee members thanked the Budget Tribunes representatives for their work in public engagement and education.

The Coalition of City Unions (Coalition) then came forward to make their presentation on the Mayor's Proposed Budget. The Coalition discussed the City's economic role as the largest employer within the City, concerns regarding growing inflation and its impact on workers' purchasing power, the use of Targeted Local Hire as an alternative to the traditional civil service model of hiring, additional benefits for part-time workers, and the feasibility of hiring custodial services contractors as City employees, and workforce recovery from the impacts of the COVID-19 pandemic. The Committee discussed the various issues raised by the Coalition and thanked the Coalition for their participation in the City's budgeting process.

After completion of the department hearings, the Committee considered 267 memos prepared by the CAO, which addressed questions raised by the Committee throughout the hearings. The Committee members discussed the recommendations in the CAO memos, outlined their funding priorities, and instructed the CLA to report with recommendations to amend the Proposed Budget.

### **Budget and Finance Committee Recommendations**

On May 13, 2022, the CLA presented to your Budget and Finance Committee a report outlining recommended changes to the Mayor's Proposed Budget for 2022-23. The proposed changes were in response to discussions during budget hearings, letters received from departments and Councilmembers, CAO memos, specific directions from the Committee, and instructions to the CLA's Office to evaluate areas of concern and provide recommendations to address those issues.

The CLA reported that while the City continues to recover from the COVID-19 pandemic, the recommendations in her report strike a balance between the need to fund vital City services and economic concerns around an overheating economy, political instability in Europe, and ongoing disruptions caused by the global pandemic. The report also proposes instructing the CLA and CAO to report on vacancy rates across City departments before additional resolution authorities are authorized, with certain exemptions including Targeted Local Hire and SIP add-back positions, and setting aside funding in the Unappropriated Balance for positions in LAPD, City Planning, and the Department of Transportation as these funds may be used outside of departments if they are unable to hire all authorized positions.

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

- Funding for positions to address service level needs as identified by the Budget and Finance Committee. These include positions in the Department of Recreation and Parks, General Services, the Information Technology Agency, Personnel and Transportation.
- Providing additional CARE/CARE+ teams, Illegal Dumping teams, commercial street sweeping and other City cleanliness items.
- Providing additional fleet maintenance staffing in General Services and additional funding for deferred maintenance of City facilities.

- Adding resources for LAFD, including a 5th recruit class, increased staffing and resources for the Professional Standards Division and staffing for the targeted recruitment of women and members of underrepresented groups.
- Fully funding the implementation of the LAPD's After Action Plan.
- Increasing funding for 41 positions within the Personnel Department and increasing funding in the as-needed salary account for background investigators to expedite the hiring process.
- Providing funding for City Planning in the Unappropriated Balance for the Department's Strategic Plan for Affordable Housing Projects.
- Providing funding to strengthen street lighting against copper wire theft in the Bureau of Street Lighting.
- Adding funding for 18 positions within the Department of Transportation for active transportation infrastructure project delivery and restoring over 30 programmatic and service delivery positions deleted due to SIP.
- Reducing the Salary Savings Rate for the Department of Recreation and Parks to three percent, and partially restoring a one-time Salaries General Reduction to assist the Department in filling critical positions. The report also provides regular position authority for staff to open additional childcare center and to reactivate all Senior Centers, with the costs to be absorbed by the Department.

The CLA stated that these additions were made possible by the identification of a net \$70.28M in additional revenue, plus reductions to various accounts. The CLA's recommendations included changes to departmental budgets to recognize the use of special funds, reductions based on anticipated savings, and other adjustments. The CLA's recommendations addressed the Committee's stated concern to maintain healthy reserves. As such, the recommendations increase the Reserve Fund from \$465.9M to \$477.97M, add \$40M in funding to the Reserve for Mid-Year Adjustments, and increase the required transfer to the BSF from \$64.3M to \$64.4M.

The Committee considered the proposals in the CLA's report and took a number of actions to program funding from the Unappropriated Balance reserves. These amendments include setting aside or increasing funding for the following:

- Additional homeless outreach services (\$1M)
- 120-day return to work for project management at Jordan Downs Redevelopment Project Community Recreation Center (\$0.1M)
- Closure of pedestrian tunnels at Figueroa St. and 111<sup>th</sup> St. and 76<sup>th</sup> and Normandie Ave. (\$0.6M)
- ProjectSAFE child abuse prevention services (\$0.3M)
- Black Workers Center 1000 Strong Workforce Equity Program (\$0.5M)
- On-Demand Tree Trimming Program (\$1M)
- Police Overtime Detail for shelter interventions not covered by A Bridge Home Overtime funding (\$1M)
- Department of Building and Safety Vacant Building Demolition Fund (\$0.4M)
- Parents, Educators/Teachers & Students in Action (PESA) Teen Court Program expansion (\$0.4M)

- Senior Nutrition Services (\$5M)
- Decarbonization and solarization of City facilities (\$5M)
- CAO Contractual Services (\$0.3M)
- Alley Repaving (\$0.5M)
- Bureau of Sanitation Staffing and Contractual Services for implementation of the Comprehensive Plastics Reduction Program (\$1.3M)
- GRYD and Summer Night Lights Evaluation (\$0.1M)

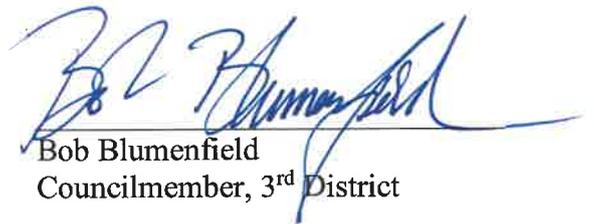
A complete list of the amendments is attached to this report

Your Budget and Finance Committee unanimously approved the CLA's recommended changes to the Mayor's Proposed Budget with the additional amendments incorporated in the attachment.

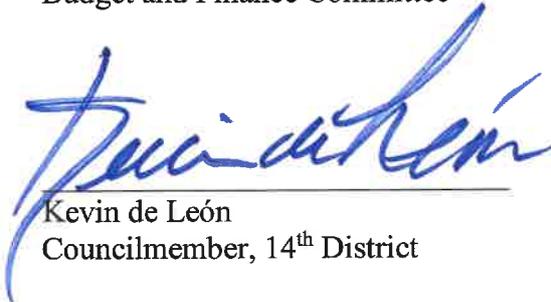
Respectfully submitted,



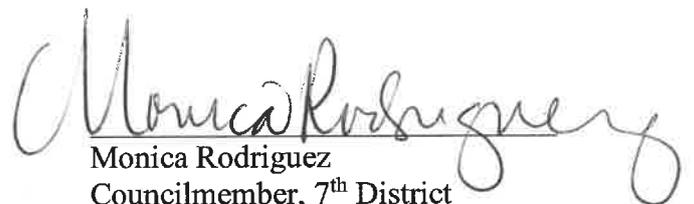
Paul Krekorian, Chair  
Budget and Finance Committee



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



Kevin de León  
Councilmember, 14<sup>th</sup> District



Monica Rodriguez  
Councilmember, 7<sup>th</sup> District



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

**That the Council, subject to the Approval of the Mayor (recommendations 1-177, 194, 218-257, H1 and H4) only:**

**Revenue Changes**

Business Tax

1. Increase 2021-22 receipts based on recent activity. \$4,000,000

Documentary Transfer Tax

2. Add 2021-22 receipts based on current collection rates for corporate entity transfers. \$511,000

Franchise Income

3. Recognize additional 2021-22 receipts based on current collection rates for pipeline franchises. \$55,000

License, Permits, Fees and Fines

4. Recognize additional 2021-22 receipts for Attorney Fees in the Office of the City Attorney. \$38,000

5. Increase 2021-22 receipts for the Fire Department, as follows:

- a. Reimbursement from other Agencies \$30,000
- b. Reimbursement of Prior Year Salary \$241,000
- c. Reimbursement for Metro Rail Project \$80,000

6. Reduce 2022-23 GSD Cost Reimbursement from the Library to correct an error in the Proposed Budget. (\$368,000)

7. Add receipts for pending Street Furniture agreement. These funds will be used for anticipated implementation costs. \$1,000,000

8. Increase 2021-22 Transportation B Permit Fees and Services to Water and Power based on current rate of collections. \$129,000

Parking Occupancy Tax

9. Increase 2021-22 receipts based on current collection activity. \$1,500,000

Property Tax

10. Increase 2022-23 receipts based on anticipated growth in assessed values. \$27,600,000

11. Reduce 2021-22 receipts to reflect delayed remittance (\$34,230,000). These funds will be received in 2022-23 as well as an increase in collection activity (\$40,770,000). \$6,540,000

Reserve Fund

12. Modify the \$64,253,000 increase in the Budget Stabilization Fund by transferring funds rather than appropriating funds. This is an accounting action that has no net change to the budget. \$-0-

13. Increase required Budget Stabilization transfer due to anticipated changes in economically sensitive revenues. (\$100,000)

Reserve Fund – Reversions and Prior Year Encumbrances

14. Increase Year End Reversions and Prior Year Encumbrances based on updated fiscal information. \$7,500,000

15. Increase July 1 Cash Balance due to Reserve Fund loan repayment and other changes. \$12,300,000

16. Decrease the July 1 Cash Balance due to the reappropriation of the 2021-22 Targeted Local Hire allocation in the Unappropriated Balance (\$9.3M). These funds were anticipated to revert in the Proposed Budget. The reappropriation is offset by the addition of Targeted Local Hire positions proposed during the Committee process and recommended herein. (\$7,571,000)

Solid Waste

17. Increase 2022-23 receipts to reflect Utility Assistance Debt Relief pursuant to C. F. 21-0540. This amount will be available for the payment of program costs.
- \$3,000,000

Special Fund Revenues

18. Recognize unspent and unallocated funds from the 2021-22 Adopted Budget for Recreation and Parks. These funds will be available for departmental positions and programs contained herein that are added without designated funding.
- \$3,475,000

Tobacco Settlement

19. Recognize additional receipts for 2021-22.
- \$320,000

Utility Users Tax

20. Recognize additional receipts of \$10,000,000 in 2021-22 based on current collection activity.
- \$10,000,000

**Expenditure Changes**

Aging

21. Increase Contractual Services funding to address language access services for older adults.
- \$75,000

Aging and the Unappropriated Balance

22. Create a new line item in the Unappropriated Balance with funding for senior nutrition services.
- \$6,000,000

Animal Services

23. Increase funding in the Animal Sterilization Trust Fund.
- \$1,063,000
24. Add funding to the Administrative Citation Enforcement Program for the following:
- a. Printing and Binding Account. \$6,000
  - b. Office and Administrative Account. \$2,500

Building and Safety

25. Add resolution authority and six-months funding (\$36,660 direct/\$19,884 indirect) for one Public Relations Specialist II, with partial funding provided by the Building and Safety Building Permit Enterprise Fund, to support departmental communications with internal and external stakeholders.
- \$19,857
26. Add funding for the Building and Safety Vacant Building Repair and Demolition Fund.
- \$400,000

Cannabis Regulation

27. Unlicensed Cannabis Enforcement:
- a. Add resolution authority and six-months funding (\$26,068 direct/\$23,319 indirect) for one Administrative Clerk.
- \$49,387
- b. Add one-time expense funding to collect Citywide cannabis enforcement activity data.
- \$15,000

City Administrative Officer

28. Office of Procurement:
- a. Add resolution authority and six-months funding (\$321,296 direct/\$161,701 indirect) for one Chief Management Analyst, four Management Analysts, one Senior Administrative Clerk, and one Accounting Clerk for the Office of Procurement.
- \$482,997
29. Increase Contractual Services funding for Federal grants support.
- \$250,000

City Clerk

30. Add resolution authority and six-months funding (\$37,986 direct/\$20,345 indirect) for one Personnel Records Supervisor to support the Human Resources/Payroll section.
- \$58,331
31. Increase Contractual Services funding for interpretation services for Council Committee Meetings.
- \$60,000

32. Add resolution authority and six-months funding (\$35,433 direct/\$19,457 indirect) for one Accountant to support special fund expenditures for the Civil, Human Rights and Equity Department.

\$54,890

Civil, Human Rights and Equity Department

33. Add resolution authority and six-months funding (\$55,854 direct/\$26,565 indirect) for one Public Information Director I.

\$82,419

34. Add resolution authority and six-months funding (\$177,240 direct/\$90,187 indirect) for two Management Analyst and two Human Relations Advocate positions to support racial equity work.

\$267,427

Controller

35. Add resolution authority and six-months funding (\$54,058 direct/\$25,940 indirect) for one Principal Accountant II for the Citywide Accounting Training and Support Unit.

\$79,998

36. Increase Contractual Services funding for an Audit Management System.

\$75,775

Capital and Technology Improvement Expenditure Program (CTIEP)

37. Add one-time funding in the CTIEP Physical Plant for the Santa Fe Avenue Pedestrian Lighting Project in order to design and install pedestrian lighting along Santa Fe Avenue from 1<sup>st</sup> Street to 4<sup>th</sup> Street.

\$240,000

38. **Broadway Streetscape Project:**
- a. Add funding to address cost escalation for the Broadway Streetscape Project and ensure the Active Transportation Program Grant Fund deadline for contract award is met. \$1,742,125
  - b. Instruct the Bureau of Engineering to bid the comprehensive sidewalk repair version of the project and report back to the Streets Transportation Project Oversight Committee with any additional funding needs.
39. Add funding for the Venice Beach Ocean Front Walk and Crash Ramps and Bollards Project and to execute a four-year maintenance agreement with the construction contractor for the ongoing maintenance and operations of the bollards. \$515,000

Disability

40. Increase Contractual Services for department user experience testing. \$35,000
41. Add resolution authority and six-months funding (\$50,237 direct/\$24,610 indirect) for one Senior Project Coordinator to support the Deaf Community. \$74,847
42. Increase Salaries As Needed for the Student Professional Worker Program for programmatic support. \$51,459

Economic and Workforce Development

43. Add resolution authority and six-months funding for one Chief Auditor Controller I, one Accountant I and one Senior Accountant II for Financial Management and Administrative Services (\$145,188 direct cost/\$93,275 indirect cost). \$238,463

44. Provide funding to maintain 1,000 Summer Youth Employment participants, as follows:
- a. Reappropriate projected savings of up to \$1,000,000 from the Youth Employment Program from 2021-22 to 2022-23, as part of the 2022-23 Workforce Development Board Annual Plan. \$-0-
  - b. Provide additional Summer Youth Employment funding. \$500,000
45. Delete one Senior Management Analyst I and add one Senior Management Analyst II (\$13,222 direct/\$4,603 indirect) to support General Administration in order to implement a paygrade adjustment, pending confirmation from the CAO. \$17,825
46. Add funding for the Legacy Business Program, including Façade (\$1,000,000) and Real Estate Consultant Services (\$250,000). \$1,250,000
47. Add funding for the Jobs and Economic Development Incentive (JEDI) Zone Program, including Façade (\$1,000,000), Technology Services (\$5,000), and Marketing (\$250,000). \$1,255,000

El Pueblo

48. Increase Contractual Services for the development of a master development plan by \$350,000 to better utilize the vacant and dilapidated City buildings and parking lots, to be partially offset by increased parking revenues (\$175,000). \$175,000

Emergency Management Department

49. Add funding for upgrades for the Training Room and Executive Conference Room at the City's Emergency Operations Center. \$427,696
50. Increase funding in the Revolving Fund for Undeclared Emergencies. \$50,000

Ethics Commission

51. Delete one Special Investigator I position and six-months funding (\$45,164 direct/\$22,844 indirect) and add resolution authority and nine-months funding for one Special Investigator II (\$87,422 direct/\$41,115 indirect), subject to paygrade approval from the CAO.
- \$60,529
52. Add resolution authority and nine-months funding for two Special Investigator II positions (\$135,491 direct/\$68,532 indirect).
- \$204,023

Finance

53. Add regular authority and 12-months funding (\$190,130 direct/\$80,429 indirect) for one Portfolio Manager I, to be partially offset by the Sewer and Capital Fund (\$28,519), to support the Investment Division.
- \$161,611
- a. Delete funding and regular authority for one vacant Tax Auditor II (\$99,100) and one vacant Customer Service Specialist I (\$71,824) to offset the cost of one Portfolio Manager.
- (\$170,924)
- b. Instruct the City Administrative Officer to increase Reimbursement of General Fund Costs line item in the Sewer Construction and Maintenance Fund (Schedule 14) by \$36,961 and increase General Fund Revenue by \$36,961 (Fund 100, Department Revenue Source No. 5328) for related costs reimbursement for the Portfolio Manager I.
- (\$36,961)
- c. Instruct the City Administrative Officer to increase Additional Revenue Debt line item by \$65,480 in the Sewer and Construction Maintenance Funds (Schedule 14) to account for salary cost and related costs reimbursement for the Portfolio Manager I and ensure Fund remains balanced.
- \$-0-
54. Restore Regular authority and 12-months funding (\$103,826 direct/\$50,387 indirect), for one Tax Compliance Officer III deleted in the Proposed Budget and delete regular authority and 12-months funding (\$90,327 direct/\$45,688 indirect), for one vacant Tax Compliance Officer II to partially offset the cost of the new position.
- \$18,198

Fire

55. Professional Standards Bureau Expansion:
- a. Add resolution authority and six-months funding for one Battalion Fire Chief and three Fire Special Investigators (\$282,142 direct/\$135,462 indirect).  
\$417,604
  - b. Increase Expense Account to upgrade the Complaint Tracking System.  
\$200,000
  - c. Increase Contractual Services funding for additional court reporter services.  
\$100,000
56. Add resolution authority and six-months funding for five Fire Captain I positions (\$418,778 direct/\$114,769 indirect) for the targeted recruitment of women and members of underrepresented groups.  
\$533,547
57. Add resolution authority and six-months funding to support fleet maintenance, as follows: two Equipment Mechanics, four Heavy Duty Equipment Mechanics, one Mechanical Helper, one Senior Heavy Duty Equipment Mechanic, one Auto Body Repair Supervisor II, one Equipment Repair Supervisor, one Warehouse Toolroom Worker I, one Equipment Specialist I, and one Administrative Clerk (\$537,452 direct/\$279,680 indirect).  
\$817,132
58. Reduce the 2022-23 Therapeutic Van program allocation. The program will be fully funded for 2022-23 with the remaining \$800K in the Proposed Budget plus 2021-22 program savings.  
(\$1,200,000)

Fire and the Unappropriated Balance

59. Create a new line item and set aside funding for a Fire Psychologist at the United Firefighters of Los Angeles City (UFLAC) Center for Health and Wellness.  
\$250,000

60. Create a new line item and set aside funding for the Wildland Fuel Management Paid Crew. Instruct the CAO and Personnel Department to report on the creation of a Fire Suppression Aide classification and add the classification of Fire Suppression Aide to the As-Needed list.

\$519,039

General City Purposes

61. Increase funding in the Unified Homeless Response Center Data Project to provide an additional 17 licenses for Council Offices, the CAO, and the CLA.

\$17,000

62. Add funding to the Council Community Project line item for the closure of pedestrian tunnels at Figueroa and 111<sup>th</sup> and 76<sup>th</sup> and Normandie.

\$600,000

63. Add funding to expand the Parents, Educators/Teachers & Students in Action (PESA) Teen Court Program.

\$375,000

General Services

64. Add resolution authority and six-months funding for one Heavy Duty Equipment Mechanic, one Garage Attendant, and five Equipment Mechanics for Bureau of Sanitation fleet support (\$279,364 direct/\$147,104 indirect).

\$426,468

65. Preventative and Deferred Maintenance:

- a. Add resolution authority and six-months funding for two Elevator Mechanics, one Building Maintenance District Supervisor, one Air Conditioning Mechanic, one Building Repairer Supervisor and one Elevator Repair Supervisor (\$347,161 direct/\$163,582 indirect).

\$510,743

- b. Add funding in the Department's Maintenance, Materials, and Supplies Account.

\$100,000

- c. Add funding for first year deferred maintenance projects that are non-MICLA eligible items.

\$798,330

- d. Instruct the CAO to add \$1,000,000 in MICLA authorization for the purchase of two utility trucks and \$9,150,000 for first year deferred maintenance projects.

66. Add resolution authority and six-months funding for one Administrative Clerk to reopen the mailroom in the Public Works Building (\$24,262 direct/\$15,568 indirect).  
\$39,830
67. Add funding for the installation of Video Surveillance Notification Systems at the 7th Street Maintenance Facility and the 12201 Sherman Way yard.  
\$456,620
68. Add funding for safety and security upgrades at the Pacoima City Hall.  
\$416,000
69. Add resolution authority and six-months funding for one Systems Analyst to protect GSD systems and applications from cyber-attacks (\$45,164 direct/\$22,844 indirect).  
\$68,008

Housing

70. Add resolution authority and six-months funding for one Administrative Clerk (\$25,260 direct/\$13,220 indirect) and increase Contractual Services (\$500,000) to address the backlog in the Handyworker Program.  
\$538,480
71. Add resolution authority and six-months funding for one Finance Development Officer I (\$57,691 direct cost/\$27,205 indirect cost) for the Preservation Unit.  
\$84,896

Information Technology Agency

72. Add resolution authority and six-months funding for 12 Communications Electricians, two Communications Engineers and one Management Assistant for Public Safety Support (\$740,027 direct/\$364,441 indirect).  
\$1,104,468
73. Add resolution authority and six-months funding for one Information Systems Manager II and one Senior Systems Analyst II for cybersecurity support (\$145,351 direct/\$64,842 indirect).  
\$210,193

74. Add resolution authority and six-months funding for one Public Information Director II (\$65,631 direct/\$29,969 indirect) to coordinate Citywide social media operations. \$95,600
75. Increase Contractual Services to improve Council Field Office internet speeds to 50mbps. \$100,000
76. City Hall reopening
- a. Add resolution authority and six-months funding for four Systems Analysts and four Communications Electricians to support the reopening of City Hall (\$378,138 direct/\$188,610 indirect). \$566,748
- b. Increase Contractual Services to support Channel 35 content delivery network streaming services. \$115,000

Information Technology Agency and the City Attorney

77. Add regular authority for one City Attorney Administrative Coordinator I (\$76,578 direct/\$40,902 indirect) for Litigation eDiscovery in the Office of the City Attorney and delete funding and regular authority for one Programmer Analyst V (\$113,775 direct/\$53,850 indirect) in the Information Technology Agency. (\$50,145)

Neighborhood Empowerment

78. Add resolution authority and six-months funding (\$96,779 direct/\$62,179 indirect) for four Targeted Local Hire Administrative Clerks to support Neighborhood Council Support Services. \$158,958
79. Add resolution authority and six-months funding (\$45,163 direct/\$22,844 indirect) for one Commission Executive Assistant II to support the Board of Neighborhood Commissioners. \$68,007
80. Add regular authority and six-months funding (\$42,292 direct/\$21,844 indirect) for one Project Coordinator in place of a Neighborhood Empowerment Analyst that was deleted due to the Separation Incentive Program. \$64,136
81. Increase Contractual Services for the training platform for Neighborhood Council leaders. \$100,000

82. Add funding in Office and Administrative to support the Board of Neighborhood Commissioners (\$400) and Neighborhood Empowerment Advocates (\$400) and in Operating Supplies to support the Board of Neighborhood Commissioners (\$2,500) and Neighborhood Empowerment Advocates (\$2,500).

\$5,800

83. Delete one Project Coordinator (\$63,438 direct/\$32,767 indirect) and add resolution authority and nine-months funding (\$75,356 direct/\$36,915 indirect) for one Senior Project Coordinator to serve as the Department's Communications Director in order to implements paygrade adjustment, pending confirmation from the CAO.

\$16,066

Personnel

84. Add three-months funding (\$693,167 direct/\$241,291 indirect), from six-months to nine-months, with \$104,146 to be offset with special funds, for 31 positions as follows:

- a. Background Investigations Division: one Background Investigator II, and four Background Investigators I;
- b. Employee Selection Division: one Senior Personnel Analyst I, one Personnel Analyst, and, one Administrative Clerk;
- c. Workers Compensation Division: one Senior Systems Analyst I, and one Management Analyst;
- d. Client Services Division: Building and Safety – one Senior Personnel Analyst; Bureau of Sanitation – one Senior Personnel Analyst, four Personnel Analysts, and one Personnel Analyst II (subject to paygrade determination); Bureau of Engineering – one Senior Personnel Analyst I; Bureau of Street Services – one Senior Administrative Clerk; Personnel – three Personnel Analysts, one Senior Administrative Clerk; Information Technology Agency – one Senior Personnel Analyst; Transportation – one Personnel Analyst, and one Senior Administrative Clerk; General Services – one Personnel Analyst, and one Senior Administrative Clerk; Housing – one Personnel Director, one Senior Administrative Clerk; and Bureau of Contract Administration – one Personnel Analyst.

\$830,312

85. Add three-months funding (\$266,648 direct/\$128,433 indirect), from nine-months to 12-months, for the following positions in the Human Resources and Payroll Division: one Personnel Director I, one Senior Personnel Analyst II, one Senior Personnel Analyst I, five Personnel Analysts I, one Systems Programmer III, and one Programmer/Analyst III.

\$395,081

86. Add funding to reinstate the Public Safety Recruitment Referral Bonus Program and instruct the Police Department, Personnel Department, and City Administrative Officer to report on incentives to enhance police recruiting in light of the tight labor market, including the use of expanded referral bonuses, signing bonuses, and other incentives. \$150,000
87. Increase funding in Salaries, As Needed for the expansion of the Public Safety Background Investigation Unit. \$500,000
88. Increase Contractual Services for:
- a. Automation processes for the Targeted Local Hire Program. \$100,000
  - b. Occupational Health electronic medical records system. \$99,225
89. Fingerprinting Process Expansion:
- a. Add funding in the Office and Administrative Expenses to purchase one additional LiveScan machine. \$10,000
  - b. Increase funding in Salaries, As Needed for two as-needed Administrative Clerk positions in the Public Safety Background Investigation Unit. \$50,000

Planning

90. Wildlife Pilot Study:
- a. Add resolution authority and six-months funding (\$108,179 direct/\$51,902 indirect) for one City Planner and one City Planning Associate to expand the Wildlife Pilot Study into a Citywide wildlife protection ordinance. \$160,081
  - b. Increase Contractual Services funding to expand the Wildlife Pilot Study. \$250,000
91. Add resolution authority and nine-months funding (\$295,810 direct/\$145,706 indirect) for one Senior City Planner, two City Planning Associates, and one Senior Administrative Clerk for the Major Projects Section. \$441,516

92. Health and Environmental Justice Unit:
- a. Add resolution authority and nine-months funding (\$575,536 direct/\$275,130 indirect) for one Senior City Planner, two City Planners, and four City Planning Associates to implement the General Health Plan Element to promote environmental justice.
 

\$850,666
  - b. Increase Contractual Services funding to support public engagement and fund community partners for a robust outreach effort for the Climate Vulnerability Assessment.
 

\$648,000

Planning and the Unappropriated Balance

93. Create a new line-item in the Unappropriated Balance and set aside funding for the Department's Development Services Affordable Housing Unit pending further policy development.
- \$1,100,000

Police

94. After Action Plan:
- a. Add funding to the Department's Salaries-General (\$275,647), Salaries-Sworn (\$917,618), Overtime-Sworn (\$290,300) and the Firearms and Munitions, Field Equipment Expense and Office and Administrative Accounts (\$970,530), and add resolution authority for the following positions to fully implement the Safer LA After Action Plan (\$2,454,095 direct/\$346,134 indirect):
    - (i) One Police Officer II in the Diversity, Equity Inclusion Group
    - (ii) One Police Officer III+1 for the Public Engagement Unit
    - (iii) One Sergeant II for the Military Liaison Section
    - (iv) Five Police Officer IIIs for the Mobile Field Force Cadre
    - (v) Three Police Officer IIIs for the HYRDRA Cadre
    - (vi) One Police Psychologist I

\$2,800,229
  - b. Instruct the LAPD to report on a quarterly basis to the Public Safety Committee on the progress of fulfilling the training obligations recommended by the After Action reports.

95. Reduce Sworn Salaries and related costs based on a revised starting deployment of 9,350 versus 9,470 in the Proposed Budget. This will not impact the department's hiring plan which anticipates 780 recruits to be hired in 2022-23 with attrition at 515, for a net gain of 265 (\$14,432,256 direct/\$8,039,341 indirect).

(\$22,471,597)

96. Reduce Civilian Salaries and related costs based on a revised starting deployment of 2,680 versus 2,812 in the Proposed Budget. This will not negatively impact the department's civilian hiring plan which anticipates 313 civilians to be hired in 2022-23 with attrition of 288, for a net gain of 25 (\$11,727,461 direct/\$6,083,752 indirect).

(\$17,811,213)

97. Police Hiring Plan: The Proposed Budget contemplates a hiring plan of 780 recruits in 2022-23 with 13 classes of 60 recruits each. This will be challenging to accomplish. It has been over a decade since the City embarked on such an aggressive hiring plan. And, this would be in the midst of a very difficult labor market with reduced staffing for the hiring process. While additional resources have and will be added for the recruitment and hiring process, it will take some time to take full effect.

Based on the eligible list and candidates in the queue, a more realistic hiring plan is about 50 recruits per class for a total of 625 recruits in 2022-23. This hiring plan will result in a reduction in the Salaries Sworn account. For clarity, LAPD and Personnel will still have the full authority to hire up to 780 recruits during 2022-23. Should LAPD and Personnel be successful in processing more candidates, LAPD should seek funding during the Financial Status Reports to address any shortfalls created by enhanced hiring.

The Budget and Finance Committee has already recommended a referral bonus for City employees. Additional opportunities should be explored. The LAPD, Personnel Department and CAO should be instructed to report on other hiring incentives as well as best practices to increase the candidate pool (\$6,143,027 direct/\$1,276,879 indirect).

(\$7,419,906)

98. Adjust departmental budget to provide the incremental cost differential for new sworn positions in the Proposed Budget (\$843,902 direct/\$607,098 indirect).

(\$1,451,000)

99. Add resolution authority and six-months funding for one Chief Information Security Officer, two Senior Systems Analysts II, one Systems Programmer II, and one Senior Management Analyst as a Business Analyst to address cybersecurity issues (\$335,813 direct/\$152,509 indirect).  
\$488,322
100. Add funding to the Personnel, Training and Support Program for mentorship programs, conferences and other career development efforts for women and minority officers offered by affinity groups within the Department.  
\$200,000
101. Add funding for a community assessment and public safety survey for a new Community Safety Partnership Team at Gilbert Lindsay Park.  
\$100,000
102. Add funding for the improvement of Computer-Aided Dispatch and the Valley and Metropolitan Communications Dispatch Centers and Area Command Centers.  
\$657,000
103. Add funding for the development of a mentorship program for Police Service Representative Candidates during the hiring process.  
\$25,000

Police Department and the Unappropriated Balance

104. Create a new line item and set aside Overtime Sworn funding to additional policing in areas with shelter interventions not covered by overtime allocated to cover ABH sites.  
\$1,000,000
105. Reduce the Overtime Sworn amount allocated in the LAPD's for A Bridge Home Sites (ABH) by \$4,000,000 and create a new line item and set aside funding in the Unappropriated Balance for ABH Overtime Sworn (\$4,000,000), pending a report to the Public Safety and Budget and Finance Committees on the use of these funds.  
\$-0-

Public Works - Board

106. Delete resolution authority and funding for one Administrative Clerk (\$48,389 direct/\$31,089 indirect) and add resolution authority and nine-months funding (\$53,463 direct/\$29,294 indirect) for one Principal Clerk to support the Climate Emergency Mobilization Office.  
\$3,279

- |      |  |           |
|------|--|-----------|
| 107. | Add funding to Contractual Services to update the Fee Study for the Tree Replacement Guarantee In-Lieu Fee.  | \$20,000  |
| 108. | Increase Contractual Services funding for training and membership fees for the Office of Petroleum and Natural Gas Administration and Safety.  | \$13,430  |
| 109. | Add resolution authority and six-months funding (\$47,695 direct/\$23,725 indirect) for one Environmental Specialist II to support the Cool City Challenge Program.  | \$71,420  |
| 110. | Increase Contractual Services funding to ensure the City is being paid for all fees owed from the oil and gas industry.  | \$200,000 |
| 111. | Add resolution authority and six-months funding (\$45,163 direct/\$22,844 indirect) for one Environmental Affairs Officer to support the Chief Heat Officer with additional position costs to be absorbed by the Board.  | \$68,007  |
| 112. | Add resolution authority and six-months funding (\$47,695 direct/\$23,725 indirect) for one Environmental Specialist II to provide technical environmental staff support to the City Forest Officer.   | \$71,420  |
| 113. | Increase Contractual Services funding by three percent for the Office of Community Beautification contractors for the following programs:  |           |
| a.   | Clean Streets  | \$27,000  |
| b.   | CleanLA  | \$161,000 |
| c.   | Graffiti Abatement   | \$375,000 |
| 114. | Delete resolution authority and funding (\$185,352 direct/\$93,011 indirect) for one Environmental Supervisor I and one Environmental Specialist I and add resolution authority and 12- months funding (\$221,568 direct/\$105,618 indirect) for one Environmental Supervisor II and one Environmental Specialist III for the Oil and Gas Well Facility Compliance Program in order to implement a paygrade adjustment, pending confirmation from the CAO. | \$48,823  |

Public Works – Contract Administration

115. Add resolution authority and six-months funding (\$55,567 direct/\$26,465 indirect) for one Senior Management Analyst I to oversee and promote the Local Business Preference Program. \$82,032
116. Add funding to provide outreach for the minimum wage increase. \$60,000
117. Add resolution authority and six-months funding (\$90,327 direct/\$45,688 indirect) for two Management Analysts to perform strategic wage theft enforcement. \$136,015

Public Works – Sanitation

118. Plastic Reduction Program:
- a. Add resolution authority and six-months funding (\$113,149 direct/\$53,632 indirect) for one Environmental Officer and one Environmental Specialist II. \$166,781
  - b. Increase Contractual Services funding. \$1,500,000
  - c. Add resolution authority and six-months funding (\$196,935 direct/\$97,043 indirect) for one Environmental Supervisor II, two Environmental Specialist IIs, and one Principal Public Relations Representative for implementation of the Comprehensive Plastics Reduction Program. \$293,978
119. Recreation Vehicle Blackwater Services and Biohazard Disposal:
- a. Provide resolution authority and six-months funding (\$48,389 direct/\$31,089 indirect) for two Administrative Clerks to support RV septic disposal operations. \$79,478
  - b. Increase Operations and Maintenance funding to support disposal operations. \$40,000
  - c. Add funding to Operations & Maintenance for sharps collection. \$25,000

120. Add resolution authority six-months funding (\$53,077 direct/\$25,599 indirect) for one Environmental Specialist III to provide technical support for the Citywide Brownfields Program. \$78,676
121. Add resolution authority and six-months funding (\$72,153 direct/\$38,198 indirect) for one Environmental Engineer to manage, research, and apply for grants, to be partially offset by Sewer and Construction Maintenance funds (\$29,181). \$81,170
122. Automated Litter Bin Deployment:
- a. Add resolution authority and six-months funding (\$432,853 direct/\$271,759 indirect) for 16 Maintenance Laborers and one Refuse Collection Supervisor and add funding to Contractual Services (\$453,600 for vehicle rental) and Field Equipment (\$132,516) for increased deployment and collection of litter bins. \$1,290,727
- b. Instruct the CAO to add \$1.28M in MICLA authorization for the purchase of new vehicles for increased deployment and collection of litter bins for the Bureau of Sanitation.
123. CARE/CARE+:
- a. Add resolution authority and six-months funding (\$184,031 direct/\$99,674 indirect) for one Senior Communications Operator I, two Management Analysts, and two Senior Administrative Clerks to provide administrative support to the CARE/CARE+ teams \$283,705
- b. Add resolution authority and six-months funding (\$265,849 direct/\$135,277 indirect) for one Safety Engineer, two Safety Engineering Associate II, and three Refuse Crew Field Instructors to establish safety procedures and practices for CARE/CARE+ teams. \$401,126
- c. Add resolution authority and six-months funding (\$377,026 direct/\$209,590 indirect) for one Refuse Collection Supervisor, one Senior Environmental Compliance Inspector, two Environmental Compliance Inspectors, three Refuse Collection Operator II, and four Maintenance Laborers for one additional CARE+ Team to service three Council Districts in the Hollywood area. \$586,616
- d. Add funding for Contractual Services (\$189,500), Field Equipment (\$27,000), Uniforms (\$1,300), Office and Administrative Expenses (\$600) and Operating Supplies (\$20,100). \$238,500

124. Add resolution authority and six-months funding (\$1,273,873 direct/\$692,723 indirect) for one solid Resources Manager I, one Solid Resources Superintendent, one Senior Environmental Compliance Inspector, nine Refuse Collection Truck Operator II, 10 Environmental Compliance Inspectors, nine Maintenance Laborers, two Administrative Clerks, one Service Coordinator, and one GIS Specialist to investigate and enforce against illegal dumping.

\$1,966,596

125. Add resolution authority and six-months funding (\$92,676 direct/\$46,505 indirect) for one Environmental Specialist I and one Environmental Supervisor I for biodiversity and healthy soils work.

\$139,181

Public Works – Sanitation and the Unappropriated Balance

126. Create a new line item in the Unappropriated Balance and add funding for the auditing of RecycLA franchises, pending an auditing plan from the Bureau of Sanitation.

\$300,000

Public Works – Street Lighting

127. Add funding for solar panels along the Los Angeles River path from Mason Street to Vanalden Avenue.

\$380,800

128. Copper Wire Theft Prevention:

a. Add resolution authority and six-months funding (\$356,589 direct/\$188,231 indirect) for one Street Lighting Electrician Supervisor I, two Street Lighting Electricians, two Assistant Street Lighting Electricians, two Electrical Craft Helpers, two Mechanical Helpers and add funding to Overtime (\$550,000) and Contractual Services (\$189,700 for Equipment Rental) for an additional restoration crew to address copper wire and power theft outages.

\$1,284,520

b. Add resolution authority and six-months funding (\$446,863 direct/\$233,901 indirect) for one Street Lighting Electrician Supervisor I, two Street Lighting Electricians, two Assistant Street Lighting Electricians, one Cement Finisher, one Cement Finisher Worker, one Welder, two Electrical Craft Helpers, one Mechanical Helper and add funding to Overtime (\$1,000,000), Street Lighting Supplies (\$2,000,000), and Contractual Services (\$514,000 for Equipment Rental) for a fortification crew to strengthen street lighting against copper wire and power theft.

\$4,194,764

- c. Increase funding in the Street Lighting Supplies account for 500 Solar-Powered, Battery-Enabled Streetlights. \$1,600,000
- d. Increase funding in the Street Lighting Supplies account for Smart Cities Technologies, such as sensors and camera installations. \$1,500,000
- e. Instruct the Bureau of Street Lighting to report on how to address disadvantaged areas, equity and highest impacted areas.
- f. Instruct the Bureau of Street Lighting to report with performance indicators and benchmarks on street light operations and maintenance after the Street Lighting Assessments are conducted in the fall of 2022.

Public Works – Street Services

- 129. Add resolution authority and six-months funding (\$284,923 direct/\$141,917 indirect) for one Chief Street Service Investigator I, one Senior Street Service Investigator I, and four Street Service Investigators to support the street vending ordinance enforcement and education. \$426,840
- 130. Add resolution authority and six-months funding (\$814,325 direct/\$454,407 indirect) for seven Truck Operators, 16 Motor Sweeper Operators, and one GIS Specialist to increase the frequency of street sweeping along commercial corridors and posted routes. \$1,268,732
- 131. Increase Overtime General funding for the On-Demand Tree Trimming Program. \$2,000,000
- 132. Add funding for alley repaving. \$500,000

Public Works – Street Services, Street Lighting and Engineering

133. Crosswalk Upgrade Program Development:
- a. Add resolution authority and six-months funding (\$45,164 direct/\$22,844 indirect) for a Management Analyst in the Bureau of Engineering. \$68,008
  - b. Add resolution authority and six-months funding (\$57,707 direct/\$27,210 indirect) for a Civil Engineer in the Bureau of Street Services. \$84,917
  - c. Add resolution authority and six-months funding (\$95,931 direct/\$47,450 indirect) for two Street Lighting Engineering Associate IIs in the Bureau of Street Lighting. \$143,381
  - d. Increase Bureau of Street Services Contractual Services funding for an access ramp design Task Order Solicitation. \$1,081,000

Recreation and Parks

134. Reduce the salary savings rate from 5.5 percent to three percent (\$2,700,000 direct/\$2,207,675 indirect). \$4,907,675
135. Partially restore the one-time Salaries General reduction in the Proposed Budget to assist the Department in filling critical positions and providing important services (\$5,000,000 direct/ \$1,740,500 indirect). \$6,740,500
136. Add regular authority and nine-months funding (\$287,296 direct/\$70,006 indirect) for one Environmental Specialist III, one Electrical Engineer, and one Senior Civil Engineer for Planning, Construction and Maintenance. \$357,302
137. Increase Salaries As Needed funding to reduce the Summer Play LA subsidy to \$10 per week at 81 Summer Play LA sites, serving communities of low socioeconomic backgrounds, to be funded with the Department's Unreserved and Undesignated Fund Balance. \$2,724,853

138. Increase Salaries As Needed funding to hire additional part-time security officers to reduce reliance on contract security services, to be funded with the Department's Unreserved and Undesignated Fund Balance. \$750,000
139. Add funding for 120 day appointment contract for personnel with experience managing projects for the Jordan Downs redevelopment project community recreation center. \$125,000

Recreation and Parks and General Services

140. Add funding to the Maintenance Materials, Supplies and Services Account for maintenance of hydration stations and drinking fountains; instruct the Department of Recreation and Parks and General Services Department to coordinate with the Department of Water and Power for the installation of hydration stations at parks and City facilities as part of DWP's Hydration Station Initiative Program. \$250,000

Transportation

141. Add resolution authority and six-months funding (\$881,158 direct/\$434,936 indirect) for 18 positions for active transportation infrastructure project delivery for implementation of the Green New Deal, as follows: one Supervising Transportation Planner II, two Supervising Transportation Planner Is, four Transportation Planning Associate IIs, two Transportation Planning Associate Is, one Transportation Engineer, one Transportation Engineering Associate III, two Transportation Engineering Associate IIs, one Civil Engineering Drafting Technician, one Geographic Information Systems Specialist, one Senior Management Analyst I, one Management Analyst, and one Senior Administrative Clerk. \$1,316,094
142. Speed Hump Program:
- a. Add resolution authority and twelve-months funding (\$115,415 direct/\$54,421 indirect) for a Transportation Engineer to address the backlog in the speed hump program. \$169,836
- b. Add resolution authority and nine-months funding (\$96,450 direct/\$54,942 indirect) for one Engineering Aide I and one Senior Administrative Clerk to address the backlog in the speed hump program. \$151,392

143. Abandoned Vehicles:
- a. Add resolution authority and six-months funding (\$210,649 direct/\$123,184 indirect) for six Traffic Officer IIs and one Senior Traffic Supervisor I to restore parking enforcement and abandoned vehicles services in the Valley, to be funded by a reappropriation of 2021-22 funding for the Abandoned Vehicle Task Force. Instruct the Department of Transportation to report on the allocation and deployment of these resources. \$333,833
  - b. Reappropriate \$500,000 funding in the 2021-22 Adopted Budget for this purpose, with the remainder to the Unappropriated Balance. (\$333,833)
  - c. Instruct the Department to report on the allocation and deployment of these resources.

Unappropriated Balance

- 144. Increase the Mid-Year Adjustments line item for budget shortfalls and the funding of higher than anticipated hiring by DOT, Planning and the Police Department. \$22,731,000
- 145. Increase the False Claims Act amount to correct an error in the Proposed Budget. \$195,000
- 146. Create a new line item for Street Furniture implementation costs pursuant to a pending new agreement. 1,000,000
- 147. Create a new line item and set aside funding for Project SAFE to support child abuse prevention services. \$250,000
- 148. Create a new line item and set aside funding for the Black Workers Center Strong Workforce Equity Program \$500,000
- 149. Create a new line item and add funding for continued decarbonization and development of Solar on City Facilities. \$5,000,000

Youth Development

150. Add three months funding (\$66,229 direct/\$33,738 indirect), from six to nine months funding, for one Human Relations Advocate, one Principal Public Relations Representative, and one Management Analyst for media relations and administration. \$99,967
151. Add Salaries As Needed funding and resolution authority for two Community and Administration Support Worker III positions to assist with social media content and Youth Council activities. \$40,087
152. Youth Protection System
- a. Increase Contractual Services funding for the youth protection system to oversee and evaluate other City department youth programs. \$100,000
- b. Add resolution authority and six-months funding (\$170,088 direct/\$87,698 indirect) for one Senior Management Analyst II, two Management Analysts, and one Administrative Clerk to support the youth protection system. \$257,786
153. Youth Stipends:
- a. Reappropriate \$71,000 in 2021-22 salary savings to 2022-23 Salaries As Needed to partially fund stipends. -\$0-
- b. Add remaining funding for monthly educational stipends to members of the Olivia Mitchell Youth Council. \$37,000

Zoo

154. Reduce the Zoo Enterprise Trust Fund revenue by \$2,001,245; add to the Uncertain Revenues line item in the Zoo Enterprise Trust Fund in the amount of \$1,000,000; create a new line item in the Unappropriated Balance to set aside this funding; and, increase the July 1, 2022 cash balance by \$1,001,245. \$1,000,000

## Other Changes

### Community Investment for Families

155. Add resolution authority and six-months funding (\$55,854 direct/\$26,565 indirect) for one Public Information Director to improve communications services, to be fully funded with Community Development Block Grant and Community Services Block Grant funds.

\$-0-

### Cultural Affairs

156. Add resolution authority and nine-months funding (\$57,801 direct/\$30,804 indirect) for one Arts Manager I for the Arts Development Fee program to manage public art projects to be funded with the Arts & Cultural Facilities Trust Fund.

-\$0-

### Fire

157. Add resolution authority and six-months funding for one Hazardous Materials Supervisor (\$49,588 direct/\$33,292 indirect) to be fully fee supported.

\$-0-

158. Add resolution authority and nine-months funding for two Fire Protection Engineering Associate IV, one Fire Captain I, three Fire Inspector II and one Senior Administrative Clerk to address the increased workload of the Fire Department's Development Services (\$724,904 direct/\$238,113 indirect), to be offset by increased revenue and increase Expense Funding (\$206,000) for field inspection vehicles.

\$-0-

### General City Purposes

159. Allocate \$1,000,000 in funding from the Additional Homeless Services line item to the following:

a. North Valley Caring Services to perform homeless outreach services.

\$500,000

b. Community Impact Workers to perform homeless outreach services.

\$500,000

### General City Purposes and the Unappropriated Balance

160. Transfer the Office of Gang Reduction and Youth Development (GRYD) increase for 2022-23 (\$11,921,533) to the Unappropriated Balance pending a report to the Public Safety Committee prior to July 1, 2022 that provides greater clarity on the use of these funds.

\$-0-

Housing

161. Add resolution authority and six-months funding (\$102,855 direct/\$50,049 indirect) for one Finance Development Officer I and one Management Analyst to facilitate the acquisition of properties near the 710 freeway for affordable housing to be funded by the Housing Impact Trust Fund Administrative Reserve line items.
- \$-0-
162. Add resolution authority and six-months funding (\$229,346 direct/\$115,448 indirect) for four Rehabilitation Construction Specialist I positions and one Management Analyst for the Construction Services Unit, to be funded by Proposition HHH.
- \$-0-
163. Add resolution authority and six-months funding (\$80,012 direct/\$42,097 indirect) for one Accountant I and one Senior Accountant II to expedite payment to vendors, to be funded by Proposition HHH.
- \$-0-

Information Technology Agency

164. Add \$42,000 in funding to the Non-Departmental appropriation for Leasing, within the Special Fund Leasing account, for the Channel 35 Lease to be funded by a reduction to the funding set aside for Prior Year Unexpended Appropriations within Schedule 20 - Telecommunications and Public, Educational, and Government Development.
- \$-0-

Los Angeles Homeless Services Authority

165. Increase LAHSA's administration and operations allocation to equal ten percent of the total program costs (\$564,498), decrease funding in the Additional Homeless Services line item in the General City Purposes.
- \$-0-
166. Homeless Engagement Teams (HET):
- a. Increase funding for the LAHSA HETs from three to nine-months (\$5,414,976). Decrease funding from the HETs line item in the Unappropriated Balance, with the remaining full year allocation remaining in the Unappropriated Balance (\$2,707,488).
- \$-0-

- b. Instruct the City Administrative Officer to report back within 45 days on a transition plan for both sanitation and general outreach from LAHSA to City to ensure no gaps in services.
  - c. Instruct the Chief Legislative Analyst to present the draft RFP for general outreach to Council no later than June, 2022.
167. Cash Match for Grants:
- a. Add \$125,000 cash match for Domestic Violence Services grant, decrease funding in Additional Homeless Services line item in the General City Purposes. \$-0-
  - b. Add \$105,000 for LAHSA’s Continuum of Care grant from U.S. Department of Housing and Urban Development, decrease funding in Additional Homeless Services line item in the General City Purposes. \$-0-
  - c. Add \$159,000 for the Enterprise Grants Management System, decrease funding in the Additional Homeless Services line item in the General City Purposes. \$-0-

Library

168. Add regular authority and nine-months funding (\$60,001 direct/\$31,570 indirect) for one Librarian II to with multilingual collections to be funded with the Library's Reserve Fund account. -\$0-

Public Accountability

169. Transfer funds (\$268,300) in the Unappropriated Balance – Office of Public Accountability line item to the base budget. \$-0-
170. Delete one Executive Administrative Assistant II (\$78,091 direct/\$41,428 indirect) and add one Executive Administrative Assistant III (\$83,718 direct/\$43,387 indirect) with 12-months funding, with the difference to be funded with the Unappropriated Balance (\$5,627 direct/\$1,959 indirect) – Office of Public Accountability line item, in order to implement a paygrade adjustment, pending confirmation from the CAO. \$-0-

Public Works – Engineering

171. Add three-months funding (\$52,701 direct/\$25,468 indirect), from six-months to nine-months, for one Civil Engineer and one Civil Engineering Associate II for the Sixth Street Park, Arts, and River Connectivity (PARC) Improvements Project to be funded through project allocations. -\$0-
172. Increase Contractual Services funding (\$300,000) for development of equestrian trails standards to be funded with the Equestrian Facilities Trust Fund. -\$0-

Public Works – Contract Administration

173. Add regular authority and 12-months funding (\$63,058 direct/\$36,195 indirect) for one Accounting Clerk to process Wastewater Division invoices with 100 percent funding from the Sewer Construction and Maintenance Fund. -\$0-

Recreation and Parks

174. Add regular authority without funding for 11 Recreation Facility Director positions to reactivate all Senior Centers in the City. The cost will be absorbed by the Department. -\$0-
175. Add regular authority without funding for three Child Care Center Director I and six Child Care Associate II to open additional childcare centers, with costs to be absorbed by the Department. -\$0-
176. Add \$100,000 for programming at Expo Park to be funded by previously received donations. -\$0-

Youth Development and General City Purposes

177. Transfer \$100,000 from the Office of Gang Reduction and Youth Development within the GCP to the Youth Development Department for a study of GRYD and the Summer Night Lights program, and report to the Budget and Finance and Public Safety Committees. \$-0-

## **Instructions and Technical Adjustments**

### Exhibit H

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

### **General Instructions**

179. 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.
180. Instruct all Departments to ensure immediate invoicing for all grant reimbursements.
181. Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to report to Council no later than June 15, 2022 with ordinances to effectuate the change in fees. This is to ensure that estimated revenue in the 2022-23 Budget is realized, in accordance with the Annual Fee Studies Policy. Further, instruct all departments to review their fee structures annually and to report to the Budget and Finance Committee by January 1, 2023 with ordinances, status reports or negative replies concerning fee adjustments for the 2023-24 fiscal year.
182. 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.
183. 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.
184. Instruct the CAO to provide an update to the Four-Year Outlook following adoption of the 2022-23 Budget by the City Council and Mayor. This update may include recommendations to revise the City's Financial Policies to ensure that they align with stated budgetary goals and are not in conflict with one another.

185. 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.
186. Instruct the Personnel Department to report on a quarterly basis to the Budget and Finance Committee on the status of hiring, recruitment, and the Targeted Local Hire Program for Personnel and all other departments with high vacancy rates.
187. 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.
188. Instruct the CAO to monitor and ensure timely data entry of budget adjustments by City Departments.
189. Authorization of substitute positions other than for layoff avoidance and/or for which adequate savings within a department's budget has not been identified, shall require Council approval. The use of substitute authorities shall be restricted only to limited duration or critical uses.
190. All new positions are subject to allocation by the Board of Civil Service Commissioners. All positions with pay grades above the minimum authorized level and pay grade upgrades are subject to pay grade determination by the City Administrative Officer, Employee Relations Division.
191. Instruct the City Clerk to open Council Files for all pending and outstanding report requests made by the Budget and Finance Committee during its consideration of the Mayor's Proposed 2022-23 Budget (see Attachment 4 - Requested Reports and Special Studies), and as noted in this report, to ensure the referral of various memoranda and reports.
192. Request the City Attorney to transmit all implementing ordinances no later than June 15, 2022.
193. Authorize the CLA and CAO to make minor and technical adjustments to accomplish the intent of the changes proposed herein.
194. 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.

195. Instruct all departments to use the Targeted Local Hire Program for the hiring of all eligible classifications in the program.
196. Instruct the CAO to make corrections to sources of funds and schedules to align with the adopted 48th Year Consolidated Plan.
197. Instruct the CAO and CLA to identify 48th Year Consolidated Plan Community Development Block Grant funding for the Haven Hill Crisis Domestic Violence Shelter for ADA improvements.
198. Instruct the Civil, Human Rights and Equity Department to designate one Community Affairs Advocate position as the LGBTQ+ liaison.
199. Instruct the Community Investment for Families Department to report when conditional approval of the State Guaranteed Basic Income Grant Award is obtained for the \$5M match.
200. Instruct the Bureau of Engineering to report to the Streets Transportation Project Oversight Committee with a multi-year funding plan in order to deliver the Weingart Affordable Housing and Sustainable Communities Project as designed in the original scope of work.
201. Instruct the Housing Department to explore incorporating the proposed Housing Registry Program upgrade into the scope of work of at least one of the existing contractors.
202. Instruct CAO and CLA to include ongoing programs such as the Tarzana Treatment Center and A Bridge Home operations, funded by Homeless Emergency Aid Program grant and Homeless Housing, Assistance, and Prevention grant, in the pending Homeless Housing, Assistance, and Prevention Round 3 funding report.
203. Instruct the CAO and Bureau of Sanitation to work together to develop a plan to identify capital needs sufficient for a Solid Waste Resources Revenue Bond issuance supported by the Solid Waste Resources Revenue Fund and report to Council with a financing plan.
204. Instruct the Bureau of Sanitation to provide a comprehensive review of cleanliness programs, including a detail of responsibilities and accountability and delivery of services, identification of expectations of programs and their relationship to one another, issues of overlap in services, and metrics and schedule for each program.
205. Instruct the Department of Neighborhood Empowerment to report with a long-term study on the need for ongoing Neighborhood Council election funding within the Department and the amount of funding needed in pre-election and election years.
206. Instruct the CAO to report on anticipated expenditures for the Gang Injunction Curfew Settlement.

207. Instruct the CAO to report on the availability and use of Special Funds identified by the Controller's Office.
208. Instruct the Police Department to report with an expenditure plan for the use of the Overtime funds allocated for A Bridge Home and other homeless housing sites.
209. Instruct the CAO to report on identifying grant funds needed to support additional staffing for the CAO's Citywide Homelessness Team.
210. Instruct the Housing Department to negotiate and execute an Memorandum of Understanding with the Department of Water and Power for their support of the Gateway to Green program's water and energy conservation efforts.
211. Instruct the Housing Department to report on the availability of SB 2 funding for the expansion of the Accessory Dwelling Unit Accelerator Program.
212. Instruct the Department of Transportation and Bureau of Engineering to use resources identified in the DWP Project Design and Construction Support line item and the Department of Water and Power U-Permit Processing line item, respectively, to expedite permitting and assist with preparing the traffic control plans for the entire underground wiring system project.
213. Instruct the CAO to identify funding for the Fire Station 39 Phase 3 construction and design of commercial and tenant improvements and report to the Municipal Facilities Committee.
214. Homeboy Industries:
  - a. Instruct the CAO, Economic and Workforce Development Department, and Community Investment for Families Department to identify gap funding sources for Homeboy Industries' acquisition of the Lincoln Heights site to operate the Feed Hope Program.
  - b. Instruct the CAO, CLA, Economic and Workforce Development Department and Community Investment for Families Department to identify funding for the Homeboy Industries build-out in Lincoln Heights and to report to the Budget and Finance Committee within 60 days for funding in 2022-23.
215. Request the Mayor's Office report with recommendations to speed up GRYD payments and to increase upfront payment contractors to 50 percent of contract costs rather than the current 1/12 (monthly) method of payments.
216. Request the Mayor's Office report to the Public Safety Committee with an update on the CIRCLE 24/7 Pilot Program at the end of the first quarter of Fiscal year 2022-23.

217. Instruct the CLA and CAO to review the new position authorities as approved by the Budget and Finance Committee and each Department's existing vacancies in the specified classifications to determine if the additional position authorities authorized in this budget are necessary, and report with recommendations prior to July 1, 2022.

## **Technical Adjustments**

### Building and Safety

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

### Capital Finance Administration Fund – MICLA

219. Instruct the CAO to add \$1,617,371 in MICLA authorization for the purchase of an Excavator for the Fire Department.
220. Instruct the CAO to add \$2,400,000 in MICLA authorization for Electric Vehicle (EV) charging infrastructure for the General Services Department.
221. Instruct the CAO to add \$3,200,000 in MICLA authorization for Fire Station 31 land acquisition.

### City Clerk

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

### Community Investment for Families

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

### Cultural Affairs

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

### Economic and Workforce Development

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

227. Add resolution authority without funding for two Management Analysts for the JEDI Zones, Legacy and Good Food Programs.

#### Fire

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

#### General Services

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

#### Housing

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

#### Planning

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

### Police

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

### Public Works – Bureau of Engineering

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

### Public Works – Sanitation

240. Add resolution authority without funding for two Water Biologist IIIs and one Water Microbiologist III.
241. Amend the Proposed Budget Departmental Footnotes to add: The CARE team expansion in the Proposed Budget is allocated to the Hollywood area, covering three Council Districts, for the duration of the 2022-23 fiscal year.

### Public Works – Bureau of Street Services

242. Add resolution authority without funding for ten positions to manage the Active Transportation Program grant awards as follows: one Senior Civil Engineer, one Landscape Architect II, five Civil Engineers, and three Civil Engineering Associate IIIs. Appropriations will be made on an interim basis depending on availability.

### Transportation

243. Separation Incentive Program Restorations:
- a. Add resolution authority for the following 32 positions that were deleted as a result of the Separation Incentive Program: two Transportation Engineers, one Transportation Engineering Associate III, one Transportation Engineering Aide I, three Transportation Engineering Associate IIs, ten Signal Systems Electricians, three Management Analysts, one Signal Systems Supervisor I, three Civil Engineering Draft Technicians, one Sign Painter, one Maintenance Laborer, one Administrative Hearing Examiner, one Senior Management Analyst I, two Management Assistants, one Senior Systems Analyst I and one Emergency Management Coordinator I. Funding will be placed in the Unappropriated Balance, Reserve for Mid-Year Adjustment.
  - b. Add resolution authority without funding for the following three positions for striping work that were deleted as a result of the Separation Incentive Program: one Traffic Painter and Sign Poster III, one Electrical Craft Helper, and one Signal Systems Electrician. Funding will be placed in the Unappropriated Balance, Reserve for Mid-Year Adjustment.

244. Add resolution authority without funding for one Assistant General Manager, to function as a Chief Technology Officer.

#### Unappropriated Balance

245. Designate \$400,000 of the Unappropriated Balance, Reserve for Extraordinary Liability line item for a Sidewalk Inventory and Assessment Pilot, pending a report from the City Attorney, with the assistance of the Bureau of Engineering, on the advisability of implementing a Sidewalk Inventory and Assessment Pilot.

#### **Budget Notes**

246. In the Disability Detail of Positions and Salaries, change one Graphics Designer I (class code 1670-1) to one Graphics Designer II (class code 1670-2) to reflect the pay grade upgrade reflected in blue book item #12 as approved by the City Administrative Officer, Employee Relations Division.
247. In the Cultural Affairs Expenditures and Appropriations page on page 85, change the total amount for the Special Appropriations I Account to \$3,605,546 and Special Appropriations II Account to \$724,200, to match the detail for Special Appropriations pages that begin on page 88 of the Proposed Budget Book.
248. In the Nondepartmental Footnotes, amend City Clerk's Office to Community Investment for Families: "Additional Homeless Services: To be jointly administered by the Mayor and Council. A portion of budgeted funds (\$1,000,000) shall be transferred to the Los Angeles Housing Department for the Street Medicine Team for Unhoused on July 1, 2022..."
249. Remove all Climate Equity Fund July 1 transfers to other departments from the footnotes. Projects should remain listed. Specifically, remove all language beginning with the following through the end of the footnote: "Of budgeted funds (\$10,500,000), a portion totaling \$7,300,000 shall be transferred to departments on July 1, 2022 as follows:....."
250. Remove July 1 instruction to move funds for Angeleno Connect and Unified Homeless Response Center Data Project to the City Clerk's budget (remove the second item on the list of Footnote #1). This should remain in the GCP to be administered by the City Clerk.
251. In the Bureau of Contract Administration DPS, reflect Hiring Hall employment authority for Building Operating Engineer - Hiring Hall (class code 0896) that was inadvertently omitted.
252. Add a Departmental and Nondepartmental Footnote to authorize the Controller to execute/implement an appropriations schedule to be provided by the Chief Legislative Analyst and City Administrative Officer relative to the transition of various elected officials in Fiscal Year 2022-23, including Departmental/Office Funds, General City Purpose Funds and any Special Funds.

253. Instruct the CAO to distribute the receipts and expenditures that are currently captured in Fund 342 to the two newly created funds: Fund 65H and 65J.
254. Correct an inadvertent error in the Police Department Expenditures and Appropriations in the Proposed Budget (page 149) to match the Blue Book, as follows: Change the amount in the "Total Budget 2022-23" column for Overtime Sworn to \$225,425,503 and the amount for Overtime General to \$8,293,774, which has no impact to the total Police Department budget amount.

Reserve Fund, Budget Stabilization Fund and Unappropriated Balance, Reserve for Mid-Year Adjustments

255. Reserve Fund: The Budget and Finance Committee recommends actions contained in this report that will result in a reserve fund of 6.4 percent of the General Fund. The Emergency Account of the Reserve Fund is set at 2.75 percent of \$478,034,000 with the remaining balance in the Contingency Reserve.
256. Budget Stabilization Fund: Your Budget & Finance Committee recommends a Budget Stabilization Fund of \$186,207,375, an increase of \$100,000 from proposed.
257. Unappropriated Balance, Reserve for Mid-Year Adjustments: The Budget and Finance actions contained in the report will result in a \$32,631,000 line item, an increase of approximately \$22,631,000.

**CLOSING RECOMMENDATIONS**

258. Instruct the Office of the City Administrative Officer to prepare and present to the City Council within 30 days a listing of all resolutions, substitute, and in-lieu positions needed to fulfill the intent of the Council's actions on the 2022-23 Budget.
259. Authorize the Chief Legislative Analyst and City Administrative Officer to make minor and technical adjustments to fulfill the intent of the Budget actions, and request the City Attorney, with the assistance of the CLA and CAO, to prepare and present a resolution for the adoption of the 2022-23 Budget for the General Government of the City of Los Angeles, as submitted by the Mayor on April 20, 2022, as modified by this report.

# **Relevant Attachments**

From the CLA Report Dated May 13, 2022

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

- H1. Authorize the issuance of an amount not-to-exceed \$2.00 billion in Tax and Revenue Anticipation Notes to address short-term cash flow needs and to make the full annual contribution payments to the Los Angeles City Employees’ Retirement System Fund and to the Los Angeles Fire and Police Pension Fund.
- H2. Request the City Attorney, to prepare and present all revenue-generating ordinances as expeditiously as possible, but no later than 30 days after final budget adoption.
- H3. Request the City Attorney, with the assistance of the City Administrative Officer, to prepare and present an ordinance establishing a new Environmental Justice/Climate Equity Fund for the receipt and use of Climate Equity Funds from the Southern California Gas Company Franchise wherein the prescribed use of funds is consistent with the intent of creating a fund that provides for mitigation measures in low-income neighborhoods or populations that suffer disproportionately from climate impacts.
- H4. Authorize the Controller and the General Services Department to transfer funds from the Motion Picture Coordination Fund No. 417 to GSD fund 100/40, Salaries General Account No. 001010, Salaries Overtime Account No. 001090, Salaries As Needed Account No. 001070, Hiring Hall Account No. 001100, Construction Projects Account No. 001014, Hiring Hall Construction Account No. 001101, Hiring Hall Fringe Benefits Account No. 001120, Construction Hiring Hall Fringe Benefits Account No. 001121, Construction Overtime Hiring Hall Account No. 001191, Maintenance Materials Account No. 003160, Construction Materials Account No. 003180, Office and Administrative Account No. 006010 and Operating Supplies Account No. 006020.
- H5. Affirm that positions included in the 2022-23 Adopted Budget are effective July 1, 2022. Further instruct Departments to post new or vacant positions as early as possible, even in instances where the start date may be delayed, such that these positions can be filled quickly and expeditiously, consistent with the position authority and funding provided in the 2022-23 Adopted Budget.

### Aging

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

### Animal Services

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

### Cannabis Regulation

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

## **City Administrative Officer**

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

## **City Attorney**

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

## **City Clerk**

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

## **Community Investment for Families**

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

## **Controller**

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

## **Cultural Affairs**

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

## **Disability**

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

## **Economic and Workforce Development**

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

## **Emergency Management**

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

## **Fire**

- R 19. Instruct the Fire Department to report to the Public Safety Committee on strategies to recruit women of color through local colleges, high schools, and other organizations.
- R 20. Instruct the Fire Department to report to the Public Safety Committee on potential partnerships with the Conservation Corps for brush clearance efforts and other outside entities that use goats to eliminate invasive and overgrown brush.

- R 21. Instruct the Fire Department to report to the Public Safety Committee with a breakdown of funding allocated for fire prevention and equity measures the Department is taking to distribute these services throughout the City.
- R 22. Instruct the Fire Department to report to the Public Safety Committee on wall-time data over the last three years and policy and funding recommendations to reduce wall-time.

## **General Services**

- R 23. Instruct the General Services Department to report to the Information, Technology, and General Services Committee on which City facilities use contracted custodial services and how much of these services can be insourced with City employees. The report should include a cost-benefit analysis of insourcing these services with City employment compared to using contracted services.

## **Homeless Services Authority**

- R 24. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on performance metrics related to Homeless Engagement Teams, including the number of individuals in each team, number of individuals engaged by the teams, and number of placements made by the teams.
- R 25. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on metrics related to domestic violence (DV) survivors, including the proportion of the homeless community that are DV survivors and number of housing placements for DV survivors.
- R 26. Request the Los Angeles Homeless Services Authority to report to the Homelessness and Poverty Committee on the growth in the agency staff and a breakdown of staff increases by program.

## **Housing Department**

- R 27. Instruct the Housing Department to report to the Housing Committee with recommendations to streamline the process for certifying accessibility of housing within the Accessible Housing Program and metrics for success and efficiency.

## **Information Technology**

- R 28. Instruct the Information Technology Agency to report to the Information, Technology, and General Services Committee on timelines for all departments to comply with ITA's website standards policy and when the City's websites would be accessible to languages other than English.

- R 29. Instruct the Information Technology Agency, in collaboration with the Department of Public Works, Bureau of Street Lighting, and other relevant departments, to report to the Information, Technology, and General Services Committee, on the implementation of permanent Wi-Fi hotspots.
- R 30. Instruct the Information Technology Agency to report to the Personnel, Audits, and Animal Welfare Committee on opportunities to collaborate and engage with local colleges, high schools, and other organizations to streamline and improve the City's recruitment hiring process for Information Technology employees.
- R 31. Instruct the Information Technology Agency to report to the Personnel, Audits, and Animal Welfare Committee on recommendations for governance or policy changes needed to facilitate hiring in the Department.

## **Library**

- R 32. Instruct the Library Department to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the library locations that are currently offering Wi-Fi hotspots and the resources needed to expand the Tech2go mobile hot stop program in disadvantaged communities.
- R 33. Instruct the Library Department to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on a comprehensive assessment of the Department's overall security needs, including at each library facility.

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

- R 34. Instruct the Los Angeles City Employees' Retirement System to report to the Budget and Finance Committee with a list of emerging managers, broken down by ethnicity and gender.

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

- R 35. Instruct the Los Angeles Fire and Police Pensions to report to the Budget and Finance Committee on the number of emerging managers and the amount of investments they have made over the last five years.
- R 36. Instruct the Los Angeles Fire and Police Pensions to report to the Budget and Finance Committee on diversity and equity within the organization, including internal goals and performance metrics.
- R 37. Instruct the Los Angeles Fire and Police Pensions to report to the Budget and Finance Committee on the number of emerging managers, broken down by ethnicity and gender.

## **Personnel**

- R 38. Instruct the Personnel Department to report to the Public Safety Committee and the Personnel, Audits, and Animal Welfare Committee on the effectiveness of the system that identifies issues and delays in the police officer hiring process, and any improvements that the Department has made to the hiring process as a result of evaluating that data.
- R 39. Instruct the Personnel Department to report to the Public Safety Committee on the 90-day track and other hiring tracks that different departments use that can be applied to the Police Department personnel. The report should include the potential for on-the-spot hiring, 90-day hires, and how these tracks could impact civilianization in the Police Department.
- R 40. Instruct the Personnel Department to report to the Public Safety Committee on the number of Police Department candidates that drop out of the hiring process, whether there is a pattern in the types of candidates that are most likely to drop out, and how this can be addressed.
- R 41. Instruct the Personnel Department to report to the Personnel, Audits, and Animal Welfare Committee on efficiencies in the hiring process identified during the "Aspire to Hire" workshop. The report should describe the insight gained related to both sworn and civilian hiring, and include processes that would expedite mid-career hiring for candidates with significant work experience.

## **Planning**

- R 42. Instruct the Planning Department to report to the Planning and Land Use Management Committee on challenges with hiring and filling City Planner vacancies and recommendations to improve service delivery and other changes that the Department could implement to improve efficiency given the ongoing hiring challenges.

## **Police**

- R 43. Instruct the Police Department to report to the Public Safety Committee and the Personnel, Audits, and Animal Welfare Committee on ways to expedite hiring sworn and civilian employees, including any recommendations for policy and governance changes and background review requirements.
- R 44. Instruct the Police Department to report to the Public Safety Committee on the Systemwide Mental Assessment Response Team (SMART) Program and County resources, how SMART officers partner with County clinicians, and whether the County has committed to providing additional resources if the City expands the SMART program.
- R 45. Instruct the Police Department to report to the Public Safety Committee on the inconsistencies in use of the Scanning, Analysis, Response and Assessment (SARA) model for solving community problems and how using the SARA model can help address homelessness.

- R 46. Instruct the Police Department to report to the Public Safety Committee on which City facilities use contracted security services and how much of these services can be insourced with City employees. The report should include a cost-benefit analysis of insourcing these services with City employment compared to using contracted services.

### **Public Works, Board**

- R 47. Instruct the Board of Public Works to report to the Public Works Committee and the Personnel, Audits, and Animal Welfare Committee on the services being provided by the Public Information Officer (PIO), how Public Works Bureaus are using those services, and if the PIO can provide support for the overall communication needs in the Department of Public Works to ensure that Bureaus are not duplicating services or resources.

### **Public Works, Engineering**

- R 48. Instruct the Bureau of Engineering, with the assistance of the Bureau of Street Services, Department of Transportation, and other departments as needed, to report to the Public Works Committee on how best to incorporate Complete Streets principles into all street projects.
- R 49. Instruct the Bureau of Engineering to report to the Public Works Committee on the total number of bridges that are eligible for federal funding and how the Bureau will ensure that all 38 bridges in need of repairs will accommodate all modes of transportation.

### **Public Works, Sanitation**

- R 50. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee and the Homelessness and Poverty Committee on the additional services provided by the second shift CARE+ Teams. The report should provide a deployment schedule.
- R 51. Instruct the Bureau of Sanitation to report to the Personnel, Audits, and Animal Welfare Committee on how the Bureau is collaborating with the Personnel Department to develop initiatives to expedite hiring and increase the Bureau's workforce, including the use of Targeted Local Hire for CleanLA positions.
- R 52. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee with a framework to approach the collection of organics and food waste required to reach compliance with Senate Bill 1383.
- R 53. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee on opportunities for the Bureau to develop a partnership with the Youth Development Department for recruitment.

- R 54. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee on the necessary resources and steps needed to clear the backlog and expedite processes related to Low Impact Development and Stormwater approval for the construction of housing.
- R 55. Instruct the Bureau of Sanitation to report to the Energy, Climate Change, Environmental Justice, and River Committee that compares the Bureau's costs to provide bulky item pickup services to multi-family homes to the \$7.8 million that the City collects for this program.

### **Public Works, Street Lighting**

- R 56. Instruct the Bureau of Street Lighting to report to the Public Works Committee with a long-term plan to comprehensively address copper wire theft that prioritizes areas with an over-concentration of outages, particularly in the most disadvantaged communities. The report should address all potential solutions, such as the use of LED and solar-powered lights, the resources needed to prioritize equity and public safety concerns, identification of repeated patterns of light outages, and whether current prevention methods are sufficient to protect the street lighting infrastructure.

### **Public Works, Street Services**

- R 57. Instruct the Bureau of Street Services to report to the Public Works Committee on the number of miles and street segments that remain under the Failed Streets and Concrete Streets programs.
- R 58. Instruct the Bureau of Street Services to report to the Personnel, Audits, and Animal Welfare Committee on whether the Targeted Local Hire and Bridge to Jobs Programs have facilitated filling vacancies. The report should include recommendations to further expedite hiring.
- R 59. Instruct the Bureau of Street Services to report to the Public Works Committee on what, if any, barriers exist to the City's purchase of native plant species, recommendations to ensure that native plant species are available for purchase, and any measures the City needs to take to maximize the use of native plant species.

### **Recreation and Parks**

- R 60. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the status of providing Wi-Fi services at parks and park facilities and on opportunities to partner with the private sector to support this effort.

- R 61. Instruct the Department of Recreation and Parks to report to the Arts, Parks, Health, Education, and Neighborhoods Committee on the feasibility of using wildlife, specifically goats, to support brush clearance activities in parks.

## **Transportation**

- R 62. Instruct the Department of Transportation to report to the Personnel, Audits, and Animal Welfare Committee on governance and structural changes that are needed to expedite hiring to fill the Department's vacancies.
- R 63. Instruct the Department of Transportation to report to the Transportation Committee on challenges in closing service requests at district offices, which have led to a 50 percent reduction in closed service requests compared to 2018-19 and 2019-20.

## **Youth Development**

- R 64. Instruct the Youth Development Department to report to the Personnel, Audits, and Animal Welfare Committee on developing milestones related to measuring participation in youth programs throughout City department, how to track resources invested, and metrics to measure the participation and success of each program.

## **Budget Memos**

- R 65. Instruct the Police Department to report to the Public Safety Committee on the effectiveness and cost efficiency of utilizing the contract model versus hiring non-sworn security personnel to provide security at City facilities, including the West Valley Municipal Building.
- R 66. Instruct the Department of Neighborhood Empowerment to report to the Budget and Finance Committee on the need for ongoing Neighborhood Council election funding within the Department and the amount of funding needed in pre-election and election years.

## **Exhibit H Reports**

- R 67. Instruct the City Administrative Officer, with assistance from the Office of the City Attorney, to report on a policy and cost allocation framework for making departments more accountable for employment related litigation payouts, including setting liability reduction targets.
- R 68. Instruct the City Administrative Officer to report on the cost and feasibility of extending the Mayfair and the Grand Project Roomkey sites through July 31, 2022 and August 31, 2022,

respectively, to ensure the successful ramp down of the program by providing housing navigation services and improving exit outcomes.

- R 69. Instruct the Housing Department to include in its next expenditure report to the Linkage Fee Oversight Committee and the City Council, recommendations for appropriations for two programs from the Housing Impact Trust Fund, as follows: 1) \$2 million for an Accessory Dwelling Unit program that would provide funding for low income Angelenos to build or upgrade an accessory dwelling unit; and, 2) \$5 million to support the expansion of the existing Moderate-Income Purchase Assistance (MIPA) Program which provides loans to first-time homebuyers.
- R 70. Instruct the Department of Neighborhood Empowerment to work with the City Attorney's Office and the Personnel Department to delineate the appropriate responsibilities for their respective Departments/Office in resolving Neighborhood Council disputes.
- R 71. Instruct the Board of Public Works to report on the potential use of funding in the Unappropriated Balance for Graffiti Abatement. The report should include metrics that describe the impact on services from the increased level of funding in Fiscal Year 2021-22 and how those services were delivered equitably.