

A decorative graphic consisting of overlapping yellow, red, and blue squares with a black crosshair.

City of Inglewood Proposed Fiscal Year 2011-2012 Consolidated Budget

Annual Budget Workshop

September 26, 2011



Acknowledgements

- Budget Team:
 - Sharon Koike, Acting Finance Director
 - Jose Cortes, Accounting Manager
 - Keauonna Buckhanon, Senior Budget Analyst
 - Yolanda Douglas, Senior Budget Analyst
- Department Heads
- Department Budget Liaisons

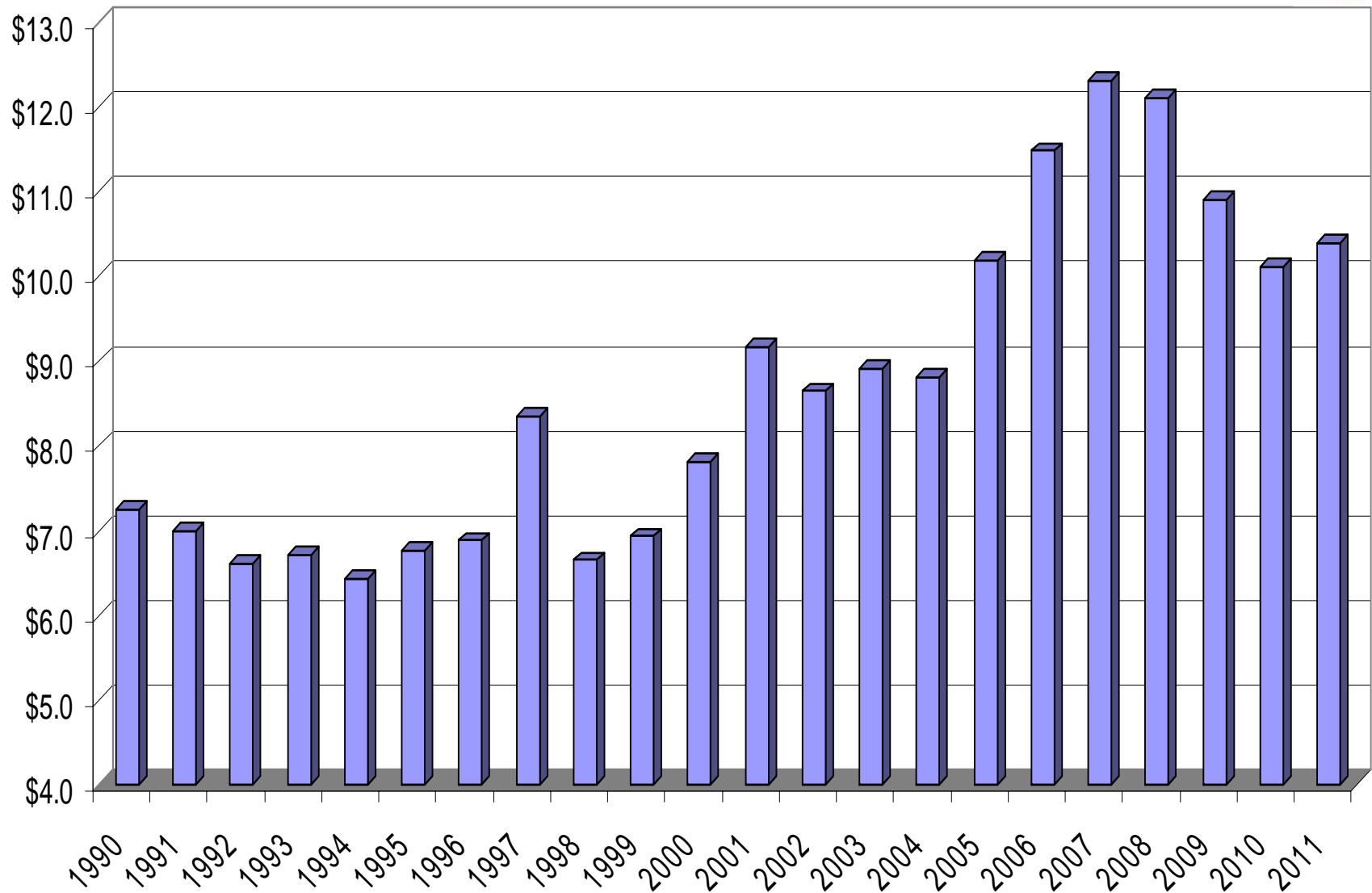


Revenue Discussion

- Utility Users Tax
- Property Tax
- Sales and Use Tax
- Vehicle License Fees

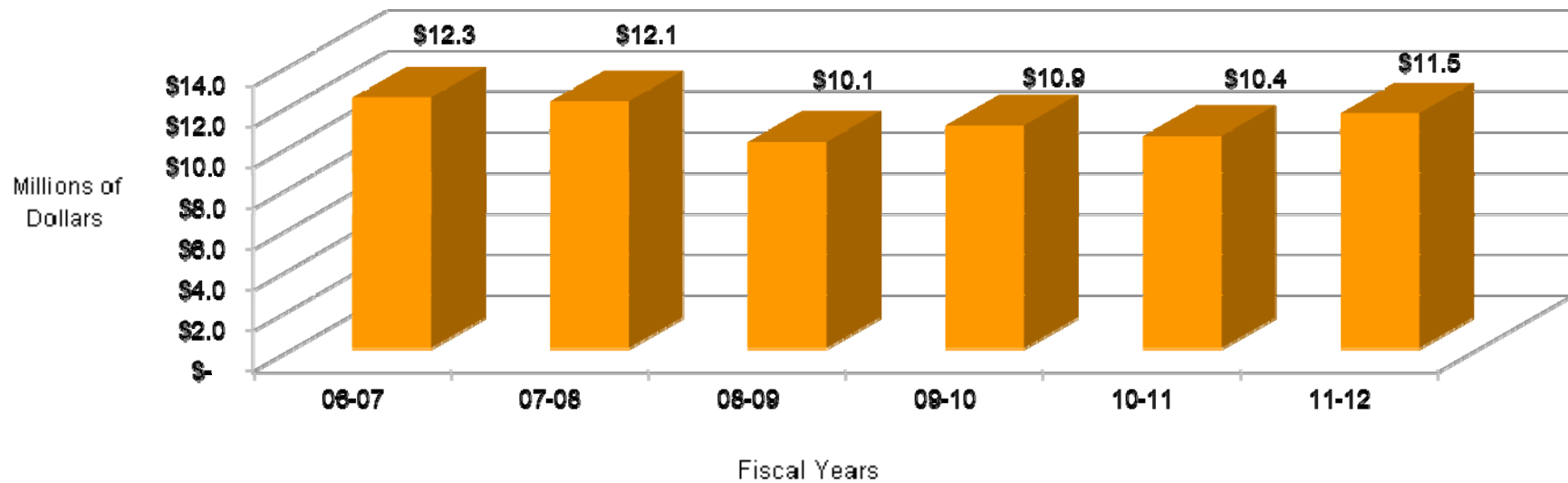


City of Inglewood Sales and Use Taxes - in millions



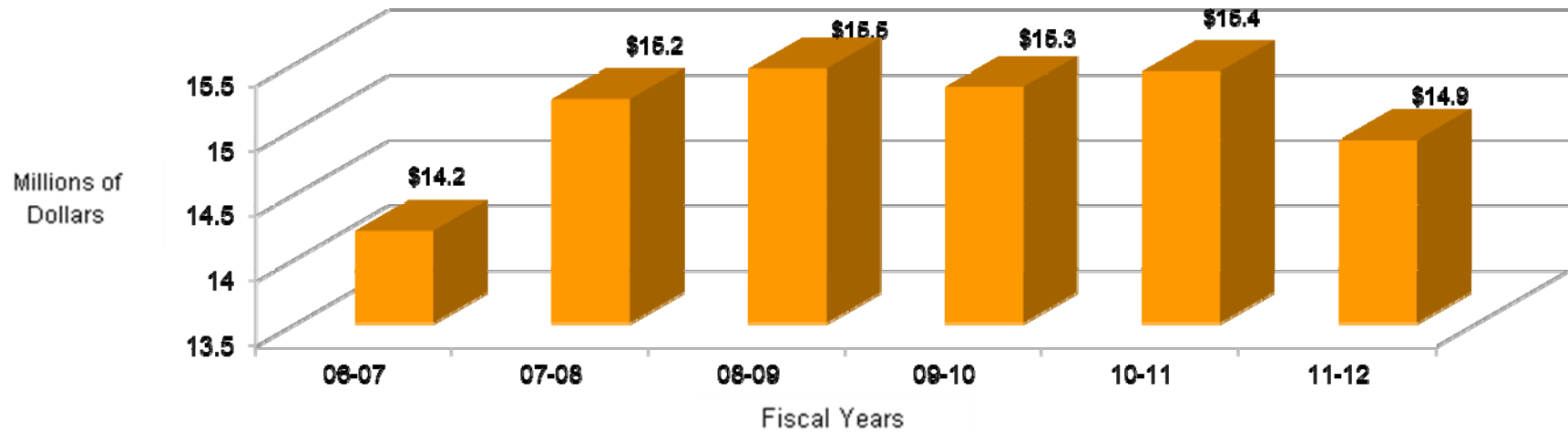


Sales Tax Chart



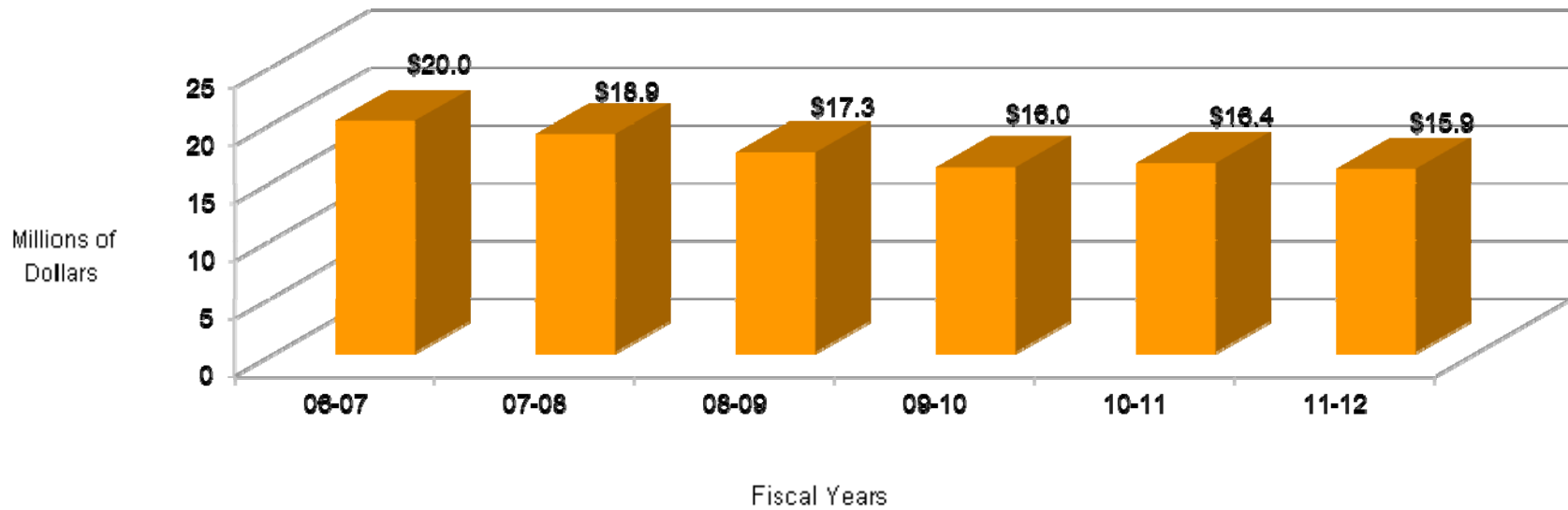


Property Tax



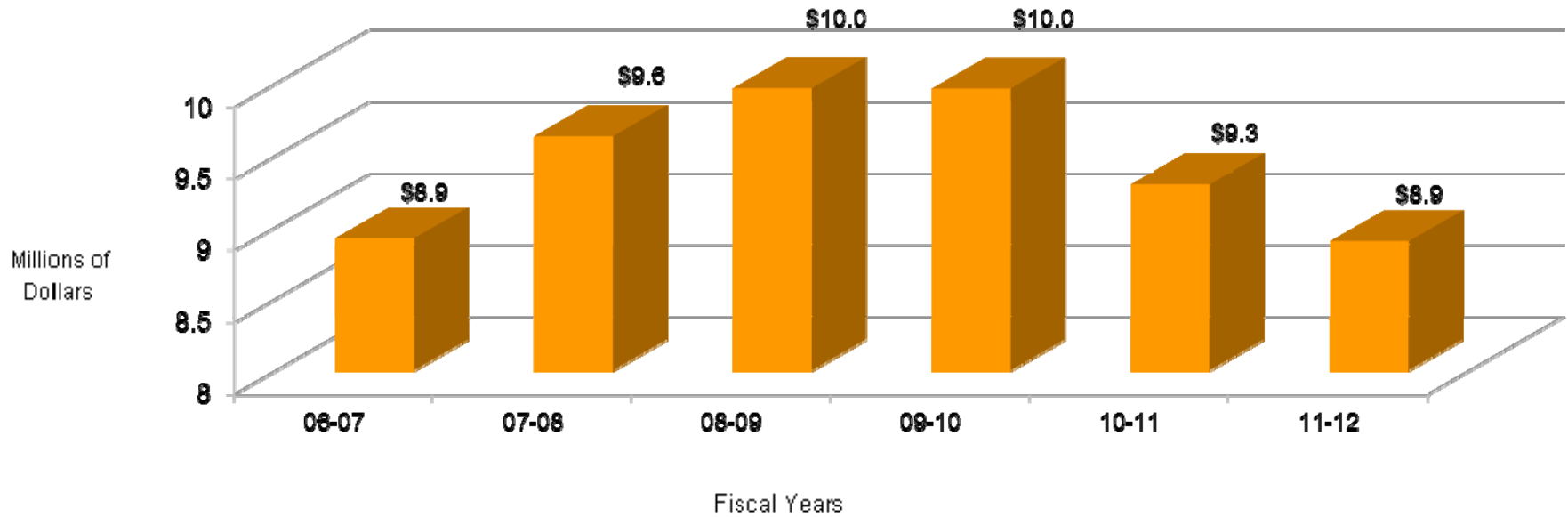


Utility Users Tax





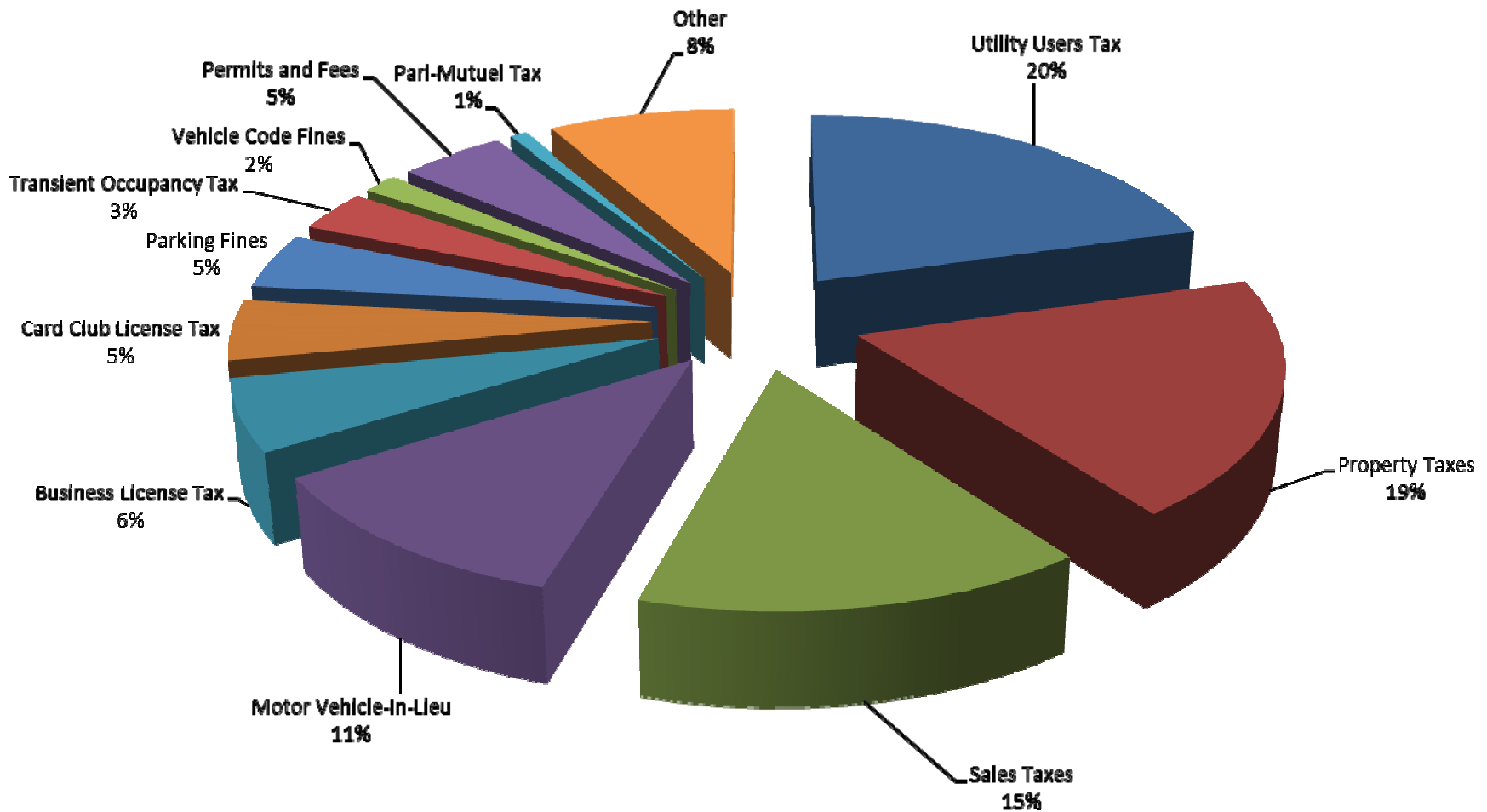
Motor Vehicle In-Lieu Tax





FY 2011-12 General Fund Revenue

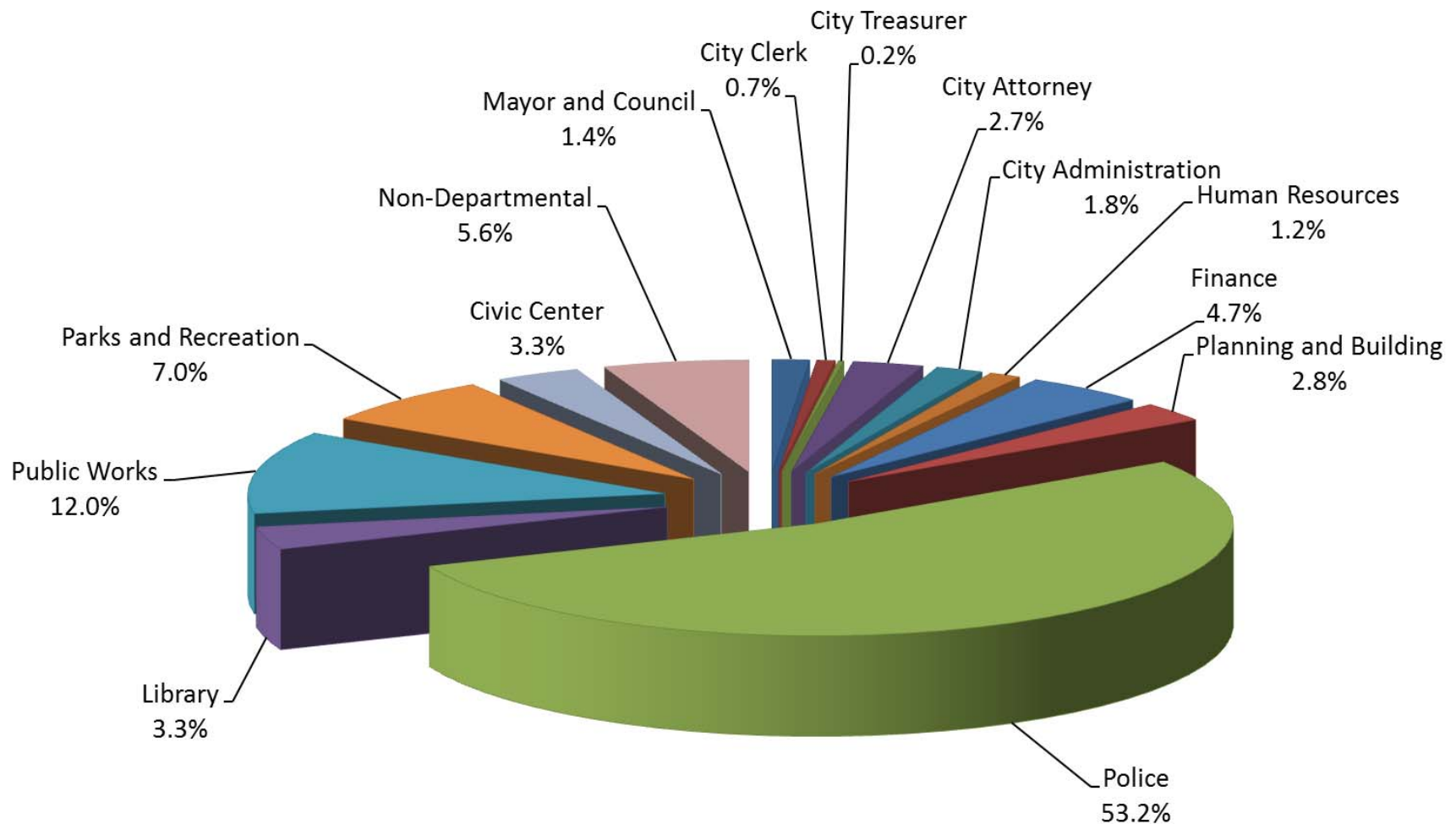
\$77,519,407





General Fund Operating Expenditures By Department

\$78,375,028



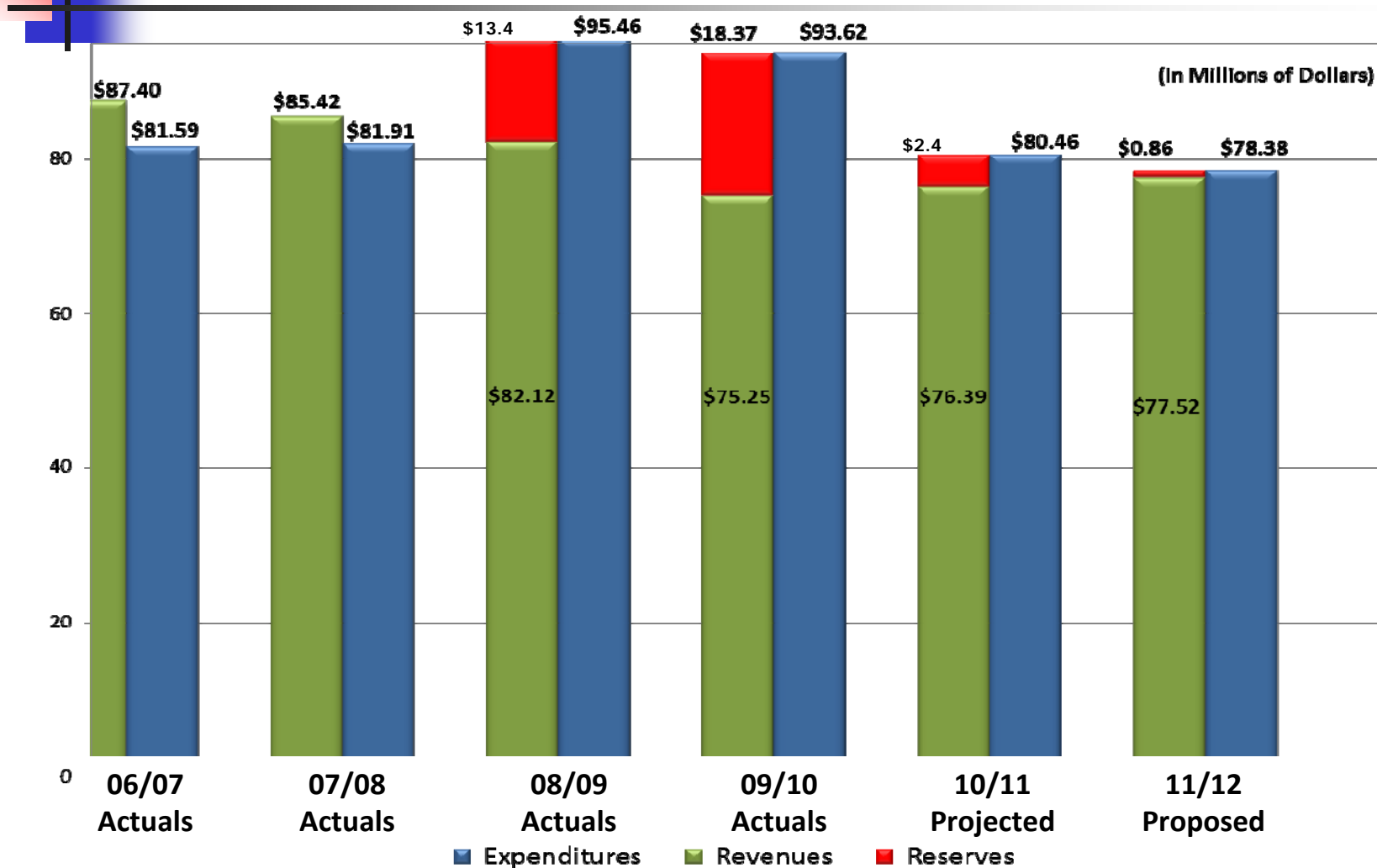


Personnel Reductions

- **Personnel Reductions**
 - FY 11-12 – Freeze 23 positions (\$2.3 million)
 - Lay-off eight (8) Police Officers (\$1 million)
 - FY 10-11 – Eliminated 121 fulltime and 27 part-time
- **Personnel Concessions**
 - FY 11-12 – \$3.2 million
 - FY 10-11 – \$2.2 million
 - Two-tiered Retirement Incentive



General Fund Revenue and Expenditure Comparison





General Fund Operating Reserves

- Reserve Policy – 8% Reserve or \$6.3 million
- FY 2011-12 Reserves – .38% or \$300,000





Financial Forecast

- Reduce costs
- Increase revenues
- Develop a five-year financial plan





Redevelopment Budget

- Governor's Elimination of Redevelopment Agencies
- Redevelopment Agency – \$19 million annually
- The Redevelopment Budget – \$40.8 million
- Purpose of Redevelopment Agency





Redevelopment Budget

- **Assembly Trailer Bill – ABX4-26:**
 - City paid the State \$6.2 million in May 2010
 - City Paid the State \$1.3 million in May 2011
- **Assembly Bill – ABX1-27:**
 - Continuation payment in FY 11-12 - \$7.2 million (one-time payment)
 - Continuation payment - \$1.7 million (annually)
 - Continuation payment – 50% surcharge on new debt



Redevelopment Budget

- Supreme Court Decision
- Temporary Stay
- Prevents New Agreements
- Extended the Deadline to eliminate RDAs



Liabilities

- **Underfunded**
 - Post-Employment insurance
 - All other miscellaneous employee-related costs
 - Workers Compensation
 - General Liability
 - Vacation and Sick Leave
- **Unfunded**
 - Maintenance costs
 - Facilities
 - Fleet
 - Technology Applications





FY 2012-13 Budget Outlook

- 3% or \$2.35 million increase
- Revenues are not projected to keep up
- Causes of expenditure increases
- New revenue opportunities
- Economic Development





Departmental Presentations

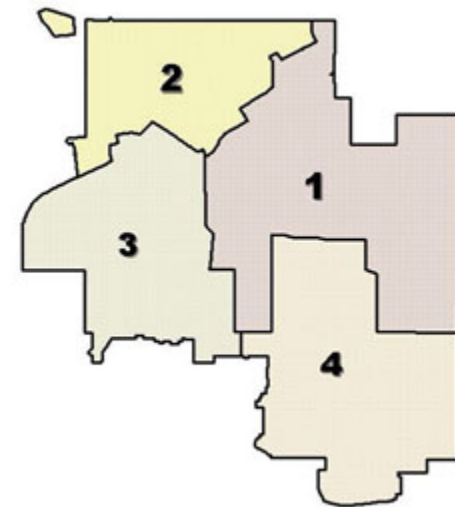


Mayor & City Council



Department Core Services

- Elected legislative body of the City of Inglewood consisting of a Mayor, who is elected at large and four Council Members who are elected by district.
- Establishes City policies and provides direction for the organization through the City Manager and City Attorney.





Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$1,084,228	\$1,134,787	\$50,559
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	7	7	0
Fulltime or FTE	3.5	3.5	0

Notes: Status quo FY 2011-12 budget. Increases due to retirement and healthcare costs.



City Clerk



Department Core Services-1

- Record Keeper
- Attend Council Meetings
- Distribute Council Agendas
- Prepare City Council Minutes
- Conduct Elections
- Serve as Escrow Officer – Process Deeds
- Serve on Permits and License and Claims Review Committees



Department Core Services-2

- Process Legal Publications
- Process Short- and Long-Form Agreements
- Process all Property Owner Participation Agreements
- Maintain all Conflict of Interest (700) and Campaign Statements (460)
- Process Weed Abatement
- Process Bids



Department Core Services-3

- Public Record Requests
- Claim Forms
- Maintain Ordinance and Resolution Books
- Issue Dog Licenses
- Handle Customer Service Requests
- Administer Oaths



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$546,411	\$555,255	\$8,844
City Clerk			
	\$509,088	\$5,500	\$ 503,588
Election			
Total Staffing			
Part-time (PT)	1	1	0
Permanent PT	2	2	0
Fulltime or FTE	4	4	0



Impacts, Efficiencies & Challenges

- **Impacts**
 - The rising cost of office supplies
 - Election Coordinator
- **Efficiencies**
 - The City Clerk incurs no travel costs and has eliminated all other such expenditures.
- **Challenges**
 - Elimination of Election Coordinator for FY 2011-12.
 - Rising Advertising Costs
 - Postage and Paper



City Treasurer



Department Core Services

- **CITY TREASURER**
 - Investment of City and Other Entities' Funds
 - Cash Management
 - Investment Policy
 - General Auditor



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$162,133	\$176,259	\$14,126
Total Staffing			
Part-time (PT)	1	1	0
Permanent PT	0	0	0
Fulltime or FTE	1	1	0



Program Impacts

- City Treasurer Student Intern Program



Operational Efficiencies

- Preservation of Investment principal without incurring any losses



Department Challenges

- Generating investment interest income in a declining economic environment.
- Accomplishing more accounting related projects with one staff member.



City Attorney



Department Core Services

- Provides legal assistance to:
 - City Council
 - Redevelopment Agency
 - Housing Authority
 - Public Finance Authority
 - Other City Officers
 - All City Departments



Department Core Services

- Conduct or supervise all litigation involving the City, including representing the City's interest before Federal and State Court and Administrative Agencies.
- Prosecute misdemeanors occurring in the City.



Department Core Services

- Responsible for the City's Risk Management Program:
 - Implement Risk Management policies and procedures
 - Implement insurance policies and procedures
 - Identify risk exposures and mitigation strategies
 - Resolve Third-Party Claims for Damages to city property
 - Defend Small Claims actions against the City



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$2,333,133	\$2,151,742	\$181,391
Total Staffing			
Part-time (PT)	1	1	0
Permanent PT	0	0	0
Fulltime or FTE	15	15	0



Department Challenges

- Reduction in staffing.
- Reduction in work hours.
- Reductions in staffing and work hours does not stop lawsuits from being filed or criminal prosecutions.
- The reductions severely impacts our efficiency to handle civil lawsuits and criminal prosecutions.



Administration

(Office of the City Manager)



Department Core Services

- The Administration Department consists of the Office of the City Manager.
- Primary Functions:
 - Coordinate and Direct Policies Adopted by the Mayor and City Council.
 - Provide leadership and direction for the City's Municipal Organization.
 - Monitor and Evaluate Municipal Operations.



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$1,390,842	\$1,441,293	\$50,451
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	0	0	0
Fulltime or FTE	9	9	9

Notes: Difference Mostly Attributable to Increased Retirement & Healthcare Costs.

-
- 1- Administrative Secretary position (vacant) deleted.
 - 1 - Administrative Assistant position transferred from Section 3040 (Community Development) funded as follows: Gen Fund 50% / Redevelopment 50% .



Budget Authority & Staffing

Major FY 2011-12 Budget Increase Costs

Retirement	\$23,406
Health Ins.	7,666
Unemployment Ins.	5,265
Dental/Vision Ins.	3,730
Vacation Reserve	3,457
Printing/Copy Charges	2,800

Salary Variance: FY 2010-11	\$937,196
FY 2011-12	<u>853,744</u>
Salary Savings (excludes benefits)	\$ 83,452



Human Resources



Department Core Services

- Employee/Labor Relations
- Contract Administration
- Classification, Recruitment & Selection
- Compensation & Retirement
- Benefits Administration
- Training & Compliance
- Workers Compensation/Disability Retirement
- Employee Health & Safety
- Conflict Resolution



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$1,143,731	\$955,512	-\$188,219
Total Staffing			
HR Administration/ Employee Relations	2.0	2.0	0.0
Recruitment/Selection	6.0	5.0	-1.0
Employee Health	2.45	1.95	-0.5

Notes: In the 2010-11 amended budget TWO critical position were eliminated: (1) Senior Human Resources Analyst (Savings: \$109K full year) (2) Employee Health Manager (Savings: for 2010-11 \$65,000 full year \$120,000) Totaling: \$174, 032 in salary savings. In addition, the HR Director was downgraded to Manager (-\$23,658). The HR Manager position remains vacant for the complete 2010-11 Fiscal Year realizing a savings of \$158,021.



FY 2011-12 Program Impacts

- 2160 – Employee/Labor Relations
 - Containment of negotiation costs
 - Update MOUs for obsolete language and/or to clarify ambiguous language to minimize grievances, potential arbitrations, and/or litigations.
- 2160 – Capital Outlay
 - Human Resources Office Painting, which has not been painted in 10 years.
 - New Carpet and Office Paint Employee Health Services, which has not been painted in more than 10 years.



Operational Efficiencies

- Recruitment processes completed within 8 to 12 weeks.
- Cross training of staff to handle all aspects of HR and Labor Relations.
- Emphasis placed on staff development by increasing training on significant issues, problems, and mandates facing the modern Public Sector Human Resources Department.
- Improved physical appearance of the department to include Employee Health.



Department Challenges

- City's Civil Service Rules need to be updated and/or revised to reflect changes over the last 40 years.
- Employee benefits cost containment (\$11 million yearly).
- Workers Compensation Program cost containment (\$3.5 million yearly).
- Employee recognition programs and events reduced and/or eliminated due to lack of staff and funds.



Department Challenges

- Lack of funds to complete required tasks to meet City's Human Resources services and expectations.
- Staff stretched to capacity with major assignments/projects leaving little staff time to implement new programs and policies as required.
- Human Resources Staff Development / Cross Training – not enough staff to perform all mandatory duties well.



Information Technology and Communications (ITC)



Department Core Services 1

- **Network and Support Services**
 - Computer Desktop and Printer Support
 - Email, Internet, and Desktop Applications
 - Infrastructure Security
 - Data Backup and Recovery
- **Telecommunications**
 - Land Lines/Office Phones Support
 - Cellular Phone Support



Department Core Services 2

- **Systems Analysis and Implementation**
 - City Internet and Intranet sites
 - Records Management
 - Document Retention
 - Document Management



Department Core Services 3

- **Public Safety Systems**
 - Computer Aided Dispatch (CAD)
 - Emergency Preparedness
- **Print Shop**
 - Reprographics (e.g., Agendas, Budgets, Utility Bills, etc.)
 - Publications for the Public
 - Mail Services



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$5,496,196	\$4,936,818	\$559,378
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	0	0	0
Fulltime or FTE	28	18	10

- Notes:**
1. All reductions in personnel happened mid-year of FY 2010-11.
 2. Five (5) staff were moved to other departments.
 3. No reduction in staffing is budgeted for FY 2011-12.



Program Impacts

- No Onsite Microsoft Office Training.
- No Dedicated Telephone Support Staff.
- Reduction in New Computer Acquisition.
- Delay in Completing Network Switch Upgrade.
- New Digital Document Library.
- New Email Spam Filtration System.



Operational Efficiencies

- Automation of Software Distribution
- Streamline Helpdesk Calls
- Reduce Repetitive Calls (Password Reset)
- Reduce Power Consumption and Cost
- Reduce Creation Time for Council Meeting DVDs
- Automation of Forms
 - Short Forms
 - Agenda Request to Schedule



Department Challenges

- Virtually No Clerical Support
- Short One Technical Support Staff Member



Finance



Department Core Services

- Budget
- Revenues & Billing
- Customer Service
 - Utility Customers
 - Cashier Service
 - Business Taxes & Licenses
- Purchasing and Stores
- Financial Reporting
- Payroll
- Accounts Payable / Accounts Receivables



Other Important Services

- Process approximately 288,000 utility billings and collections annually.
- Invoice and collect business taxes for over 15,000 accounts.
- Process and track over 400 parking citation appeals.
- Process over 82,000 cashier transactions.
- Process and issue over 25,000 accounts payable checks.



Other Important Services

- Process approximately 3,300 purchase orders and contracts and 25 formal bids, RFQs, and RFPs annually.
- Process and issue over 16,000 salary disbursements annually.
- Prepare and submit numerous reports to external funding and regulatory agencies.
- Coordinate several audits, including Citywide annual financial audit, single audit, and local funding audits annually.
- Prepare the City's annual budget.



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$5,086,472	\$4,359,417	-\$727,055.00*
Total Staffing			
Fulltime or FTE	42	42	0
Perm Part time	1	1	0
Part-time (PT)	1.5	1.5	0

***Notes:** 1. Elimination of four (4) positions that happened mid-year of FY 2010-11.
2. No reduction in staffing is budgeted for FY 2011-12.



Operational Efficiencies

- Opened communication lines across all departments.
- Initiated cross-training of staff members.
- Initiated the development of a standard operating procedures manual.



Department Challenges

- Management vacancies in key positions
- Workforce reductions
- Institutional knowledge as a result of layoffs and early retirements
- Maintaining outstanding customer service
- Budget and staffing constraints have made the following difficult to achieve:
 - Update the department's policies and procedures and accounting manuals.
 - Identify and align processes to Eden System.
 - Training of staff with Eden Software at user level.



Parking and Outsource Services



Department Core Services

- Inglewood Citation Management Services Program (ICMS) Administration.
- Contract Administration of Outsource Service Provider Agreements.
 - Professional Accounts Management
 - Law Enforcement Systems
 - Webiplex
 - Continental DataGraphics



Core Services Continued

- Marketing and Sales Management
- Parking Management Consulting
- Administer Parking Citation Fines and Penalties, Meter Rates, and Parking Structures
- City's Off-Street Parking Management
- Manage Employee Parking



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$3,995,721	\$3,926,750	-\$68,971
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	0	0	0
Fulltime or FTE	3	3	0

Notes: No changes in budgeted positions in FY 2011-12.



Program Impacts

- Increased City Revenues for Parking Meters, Parking Citation Collections and Parking Permits, and Off-Street Parking.
- Implemented New Hosted Web Services for Client Agencies for citation review, payment, and administrative reviews.
- Renewal of Existing Client Agreements.
- Initiated Sales and Marketing Efforts.



Program Impacts Continued

- Duncan Solutions Facility Lease - Relocation
 - Streamline Processing Services
 - Consolidation of Staff Resources
 - Business Process Automation/Document Management
 - Relocation of Collection Operations
- Implementation of New Collection System



Program Impacts Continued

- Negotiation of new Collection Agreement
- Implement ALPR* Technology for the City
- No Service Cuts and/or Eliminations are Proposed this Budget Year

*ALPR → Automated License Plate Recognition



Operational Efficiencies

- Outsource service provider for parking garage operations was replaced to improve revenues and operations for the structures.
- Streamline accounts payable review and approval process using imaging workflow.
- Implemented Reject Citation Workflow.



Efficiencies Continued

- Implement Towing Application for the City.
- Automate Correspondence Processing for Imaged-based Workflow.
- Implemented New Hosted Web Services for customer administrative reviews requests.



Department Challenges

- Reviewing options for outsourcing parking enforcement and meters operations as directed by City Council.
- Working with ICMS contracts to implement new web services in rapid fashion.
- Contract renewal process is often difficult and cumbersome.



Community Development Redevelopment Division



Department Core Services

- Redevelopment Agency administration.
- Elimination of blight and real estate development.
- Affordable housing project management.
- Property acquisition and management.
- Relocation, clearance, and demolition of real property.



Other Important Services

- Participation in the coordination, design, and station location of the Crenshaw Metro Line.
- Coordination of the downtown design efforts in concert with the proposed Crenshaw Metro Line.



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$58,901,251	\$40,698,767	-\$18,202,484
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	1	1	0
Fulltime or FTE	12	12	0

Notes: Fiscal year budget includes staffing and operational expenses.



Program Impacts

- **Development and preservation of affordable housing**
 - During FY 2010-11, the Agency completed a total of 133 units of affordable housing.
 - PATH Villas Osage Apartments
812 South Osage Avenue
20-units (new construction)
\$6.3 million
 - Regency Towers
151 North Locust Street
104-units, rehabilitation
\$20 million
 - 118th and Yukon
11902 Yukon Avenue
9-units, for-sale moderate income homeownership units



Program Impacts

- Development & preservation of affordable housing
 - There are a total 341 housing units under construction.
 - Westside Residents Hall II
725-733 S. Hindry Avenue
196-units, new construction
\$35 million
 - Regent Square
527 West Regent Street
145-units, new construction
\$46 million



Program Impacts

- **Financing Plan**
 - Detailed current to future projected revenues for the Agency which enables City Council to:
 - Prioritize desired projects
 - Manage expectations
 - Evaluate future revenues and costs
 - Detailed time limits for the redevelopment project sub-areas.



Program Impacts

- **Commercial Development**

- Auto Mall

Proposed for Olive Street and Glasgow Avenue.

- Prairie Promenade (Haagen)

Proposed commercial development for Century Boulevard and Prairie Avenue.

- Comprehensive Revitalization Efforts

Proposed for D-3 Site RFQ, Manchester Boulevard Corridor, Market Street Improvements.



Program Impacts

- **Commercial Development Continued**
 - Local hiring in Business Opportunities for the Inglewood residents in which several projects impacted the City including:
 - Regency Towers – Rehabilitation, job opportunities
 - Path Villas – New Construction, affordable housing
 - Westside Residences Hall II – New Construction, affordable Housing



Operational Efficiencies

- Coordination and preparation of Disposition and Development Agreements and Owner Participation Agreements.
- Monitoring and evaluating of prevailing wages for development projects.
- Creating business and job opportunities through the use of staff from the South Bay One-Stop Business Career Center.



Operational Efficiencies

- Utilization of the development review team consisting of several departments including Planning, Public Works, and Building and Safety.
- Established central filing system accessible electronically and hard copies.
- Coordination of City-owned sites in the maintenance and clearance of real property.



Department Challenges

- Defending the redevelopment agency from the State of California's proposed reforms targeted at capturing redevelopment agency tax increment funds.
- Securing sufficient staffing levels presently insufficient to meet the demands.
- Addressing the needs of the small business community to create loans and grants through Economic Development and Consulting services.



Community Development **CDBG Division**



Department Core Services

- Coordinate the implementation of the City's Consolidated Plan Grants from the United States Department of Housing and Urban Development
 - Community Development Block Grant
 - HOME Investment Partnerships Act (HOME) Program
 - Emergency Shelter Grant



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$6,500,170	\$8,933,150	\$2,432,980*
Total Staffing			
Part-time (PT)	0.0	0.0	0.0
Permanent PT	0.0	0.0	0.0
Fulltime or FTE	4.0	4.0	0.0

Notes: * Includes carryover from FY 2010-2011.



Program Impacts

- \$500,000 decrease in funding from the annual HUD Entitlement Grant for FY 2011-2012.
- Challenges meeting community development & housing funding needs throughout the community.



Operational Efficiencies

- The CDBG Division has continued to operate with four staff over previous years, down from six staff (FY 2006-07).
- Cross-training has increased the ability to utilize staff across various programs, projects, and funding sources when necessary.



Department Challenges

- Continued uncertainty at the federal level due to deficit reduction battles and the results of upcoming budget reductions.
- Managing timeliness of project/program implementation with various City departments utilizing Consolidated Plan Grant funds.



Community Development Housing Division



Department Core Services

- **Section 8 Housing Choice Voucher**
 - Administers 1002 Housing Choice Vouchers to City of Inglewood low income residents.
 - Administers 350 port in vouchers from the City of Los Angeles and the County of Los Angeles.



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$8,576,606	\$13,053,828	\$4,477,222
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	0	0	0
Fulltime or FTE	15	10	5

Notes: Housing eliminated two positions for budget adjustments and three positions (two inspectors and one administrative assistant) for this fiscal year. Changes reflect recommended HUD guidelines for the amount of vouchers administered. Revenue was increased to reflect additional funds and port in vouchers.



Program Impacts

- New management & restructuring of program staff.
- Restart Homeownership and Family Self-Sufficiency Programs.
- Increased funding revenue from the Department of Housing and Urban Development (HUD).
- Positive revenue for current fiscal year.
- Improved on funded voucher lease-up rate.



Program Impacts Continued

- Improved financial management and policies.
- Improved collections of outstanding accounts (ports).
- Improved management of the waiting list.
- Strengthened relationship between Housing and HUD.



Department Challenges

- Cross-train staff
- Permanent Management for FY 2011-12
- Previous deficit write-off \$4,743,834 from fiscal years 2005-10
- Archiving department records according to program policy
- Need to increase storage space for files



Residential Sound Insulation



Department Core Services

- **Provide Sound Insulation Remediation**
 - Improve quality of life for residents living in impacted neighborhoods.
 - Provide homes with quality sound insulation products.
 - Deliver service the highest level of customer service possible.
 - Plan for adverse affects of neighboring the Los Angeles World Airport (LAWA).
 - Prepare grant applications and secure continued funding from LAWA and the Federal Aviation Administration (FAA).



Goals and Objectives

- Engage design consultants to provide architectural surveys, acoustic testing, and preparation of plans and specifications.
- Hold pre-bid meetings and recommend award of construction contracts.
- Conduct homeowner meetings and design review meetings.
- Oversee the work of contractors to ensure quality workmanship.



Goals and Objectives

- Impart information throughout the construction process.
- Provide project tracking, planning, and data analysis.
- Ensure safety of owners, contractors, and staff.
- Act as liaison between property owner and contractor.
- Expand system to achieve > 600 units in a year.



Goals and Objectives

- Expand system to complete construction of 600 units in a year.
 - Current capacity manages 15+ groups per year
 - 1 Bid Group = 50 units = \$1.8 million (2009 cost)
 - 800 units = 16 Groups = \$28.8 million (2009 dollars)
 - 600 units = \$20 million (2011 costs)
- Total Eligible Units = 8,700
(80% participation = 6750)
 - In Construction/Completed Units = 3,800
(July-August 2011)
 - In design or Bid Queue, not Contracted = 1,200 units



Goals and Objectives

- Provide outreach to eligible property owners:
 - 1,200 units in bid queue (specifications complete)
 - 1,200 in Squared Blocks
 - 800 units remain eligible for LAWA funding
- Discretionary Program per Settlement Agreement:
 - Retro HVAC (Retro HVAC II contracted) 64 of 103 done
 - Churches
 - Title 24 Units
 - Selected Sites outside contour



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$2,029,002	\$3,159,680	\$1,130,678
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	0	0	0
Fulltime or FTE	25*	25	0

Notes: *Unauthorized PT personnel (one Associate Engineer and one Sr. Accountant) at 320 hours each.



Program Impacts

- Program is 3 years from being completed within prescribed contours and 3 more years from completing ancillary eligible properties and grant oversight.
- Contract Services including Construction Management.
- Review of RSI underway to identify efficiencies.



Program Impacts

- Recommended Organizational Structure and additions for improved efficiencies.
- RFQ/RFP 2012 for A&E services.
- Furlough reduced workload capacity by 16%.
- Interdepartmental business systems: paying bills and contracts, especially during roll over.



Program Description

- 8,700 residences identified as eligible at inception (1992).
- Of those, approximately 800 homes remain to be invited.
- Also, over 1,800 homeowners did not respond to their invitation to participate.
- In addition to the eligible homes, there are approximately 1,250 homes eligible for the squared-off portion of the program.



Program Description

- Approximately 1,200 homes are in the process of having designs prepared.
- To date, approximately 3,800 homes are in construction or have completed construction.
- FY 2011-12 includes 19 CIP projects for over 800 units.



Program Description

- With nearly 3,160 units remaining, it will take 6 years to complete assuming 12 modules of 50 units each per year.
- Project lifecycle from invitation, design specification, bidding, and construction may last 18 months to 24 months (2 to 4 years at current pace).



Department Challenges

- Stipulated Agreement term ends 2015
- Contractor services – limited qualified contractors
- Expectations overtaking fiscal constraints
- Interdepartmental business systems: paying bills and contracts, plan checks
- Economic conditions - competition for limited funds with other affected communities
- Politicization of contract awards
- Politicization of professional services



Planning and Building Planning Division



Division Core Services

- Provide planning and zoning information to the public (e.g., residents, developers, etc.).
- Review development proposals to ensure consistency with City regulations.
- Process requests for discretionary approvals.
- Implement and maintain an updated General Plan and Zoning Code.
- Ensure that development is high-quality.



Other Important Services

- Timely processing of significant development projects (e.g., Hollywood Park).
- Staff support to the Planning Commission & City Council on land use and zoning issues.
- Provide CEQA and NEPA Environmental Compliance for Private and Public Projects.
- Address State & Regional Planning Mandates.



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$1,103,383	\$933,501	-\$169,882
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	0	0	0
Fulltime or FTE	11	10	-1



Program Impacts

- **Reduced Responsiveness in Some Services**
 - Customer information requests
 - Research and process amendments to the General Plan or the Zoning Code
 - Research planning and zoning topics and issues



Program Impacts

- **General Plan Update Needs**
 - Need a comprehensive policy framework as a basis for development decisions
 - Need updates to comply with recent state planning legislation
 - Need to incorporate best practices and contemporary planning methods into the City's development decision-making
 - Need a plan that reflects a community consensus on a vision for the City's future



Program Impacts

- Public Counter Area & Data Access and Storage
 - Functional public counter space
 - Access to interactive digital data / file storage systems for data and project files
 - Comprehensive GIS layers for planning data
 - Access to enhanced graphic tools to convey planning concepts and site design features



Operational Efficiencies

- Applications now available online
- Standardized format for decision letters
- *Procedures Manual* to ensure consistency in project review and processing
- Provide optional digital notification and decision letters
- Enhanced plan review process



Department Challenges

- Encouraging quality development working from outdated policy and regulatory tools.
- Lack of professional development and training resources limits staff access to new concepts and best practices.
- Providing high quality customer service with limited technology/capital resources.



Planning and Building

Building Division



Division Core Services

- Help Customers Through Development Process
- Enforce State & Municipal Building Codes including the New Green Code
- Provide Plan Check Services
- Provide Inspection Services
- Issue Various Permits



Other Important Services

- Priority Processing of Major Development Projects.
- Provide Code and Technical Support to Other Departments in the City.



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$1,113,622	\$1,248,445	\$134,823
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	0	0	0
Fulltime or FTE	12	10 (2 vacant)	0



Program Impacts

- **Impacts in Key Areas**
 - Permit Issuance Time
 - Counter Coverage by Engineers
 - Research and Training on Codes
 - Inspections per Inspector



Program Impacts Continued

- Enhancements
 - Computerize / Reduce Paper Records
 - Improve Customer Service Despite Economic Impacts



Operational Efficiencies

- Provide Online Permitting / Pre-Sale Application
- Computerize / Digitize Data
- Strive to Provide Excellent Customer Service
- Invest in Employees
- Continuous Improvement



Department Challenges

- Meeting Time Expectations of Customers.
- Handwritten Permits, Inspection Records.
- Digitize / Scan Permits and Plans.
- Providing High-quality Customer Service with Current Resource Challenges.



Police



Department Mission

- Reduce crime and the fear of crime and victimization in a manner eliciting public support and approval:
 - Strategically focusing on
 - Gang Crimes
 - Robberies
 - Burglaries
 - Aggravated Assaults



Department Core Services

- Call-for-Service Response
 - 24-emergency and non-emergency
 - Crimes Against Persons
 - Crimes Against Property
 - Traffic Collisions
 - Disturbances
 - Medical Emergencies
 - Disasters



Department Core Services

- Investigative Services
 - Witness Interviews
 - Suspect Interrogation
 - Evidence Collection
 - Prosecutorial Assistance



Department Core Services

- Crime Prevention & Community Education
 - Senior Lead Officer Program
 - Police Explorers
 - Neighborhood Watch
 - Business Watch
 - ICOPPS Centers
 - Community Academy
 - Community Collaborative



Department Core Services

- **Traffic Enforcement**
 - Provide for safe and free flow of traffic
 - Enforcement
 - Investigation
 - Education
- **Parking Control Services**
 - Parking Enforcement
 - Parking Permits
 - Traffic Control
 - School Crossing Services
 - Crossing Guards



Department Core Services

- Special Event Services
 - Event Safety Planning
 - Concerts/Festivals
 - Parades/Rallies
 - Demonstrations/Protests
 - Dignitary Visits—Site Security



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$44,021,824	\$43,292,989	-\$728,835*
Total Department Staffing			
Part-time (PT)	25.63	25.63	0
Permanent PT	7	7	0
Fulltime (sworn)	186	186	0
Fulltime (civilian)	80	80	0

Notes: * Does not include laying-off eight (8) police officers.



Mission Impacts

- Crime Reductions – Overall crime at lowest levels since 1978
 - 14% reduction from 2009 rates
 - 2009: 4085 reported crimes
 - 2010: 3528 reported crimes
- Significant Reductions
 - Part I/Violent Crimes: 19.5%
 - Part II/Property Crimes: 12%



Operational Efficiencies

- Overtime Cost Reductions – General Fund
 - FY 2009/10: \$2,522,389 (YTD)
 - FY 2010/11: \$1,168,254 (YTD)
 - 54% reduction overall
 - Monthly Expenditure Overtime Report—Dated 7/31/2011



Operational Efficiencies

- Risk Management Performance
 - Loss Frequency Reduction
 - 2001-2007: 25 annual average incidents
 - 2008: 17 annual average incidents
 - 2009-2010: 6.5 annual average incidents
 - Annual Average Incurred Loss - Reductions
 - 2001-2007: \$2,295,220
 - 2008: \$5,5967,499
 - 2009-2010: \$630,688



Operational Efficiencies

- Use of grant funds for personnel costs
 - Civilian Investigators (part-time)
 - Custody Division
 - Task Force Operation
 - DUI/Driver's License
 - ABC – Alcohol Beverage Task Force



Operational Efficiencies

- Part-Time and Limited Duty Personnel
 - Communications Center Staffing
 - Overtime off-sets
 - Staffing Shortages
- Volunteers
 - ICOPPS Centers
 - Public Counters in Police Headquarters



Operational Efficiencies

- Asset Forfeiture Funds – Expenditures within acceptable expense categories
 - Gang Injunction
 - OCI Overtime Offset (sworn personnel)
 - Equipment
 - Tasers
 - Training



Operational Efficiencies

- Use of grant funds for training/equipment acquisition
 - UASI – automated license plate readers
 - Radio system infrastructure upgrades
 - Security systems/cameras for water treatment plant
 - Bullet resistant vests
 - Training



Operational Efficiencies

- **Department Reorganization**
 - Consolidated/realigned internal services to adjust for impacts of the workforce reduction and companion service reductions and/or eliminations.
- **Use of MTA Annual Funding Allocation**
 - Funding is used to enhance field deployment in the areas adjacent to the transit corridors.



Department Challenges Personnel (Civilian)

- Additional part-time hours required to secure additional civilian staff:
 - Civilian Investigators
 - Employee Screenings for IPD
 - Employee Screenings for Hollywood Park Casino
 - Community Affairs/Relations Specialists
 - Promote police-community programs/activities



Department Challenges

- **Unfunded Capital Improvement Projects**
 - City Jail – As a result of deferred maintenance, the sixty year old facility requires extensive renovations to meet mandated requirements of inspectional authorities:
 - Renovation estimates range from \$100,000 - \$200,000 and must be underway by no later than the first quarter of 2012



Department Challenges

- **Unfunded Capital Projects**
 - CAD/RMS System – Computer Aided Dispatch and Automated Records Management System:
 - Replaces existing antiquated systems
 - Current RMS – Tiburon
 - CAD – Mainframe-based system migrated to Windows (patch)
 - Proprietary Software
 - COBOL language
 - Preliminary estimates \$1.5 million - \$2 million



Department Challenges

- **Unfunded Equipment Needs**
 - 10 New/Replacement Vehicles
 - Replacement of in-car video capture system
 - Replacement of video capture system
 - City Hall
 - Police Department



Library



Library Core Services

- Collection of books and other media for loan and for library use:
 - Selection by librarians
 - Acquisition, Cataloging, Processing
 - Circulation and Stacks Maintenance
- Trained and capable staff to assist users and to perform the above duties.



Library Core Services

- Very active programming for all age groups
- Free public computers
 - Internet access and basic software applications installed on each computer
 - Basic introductory classes for computers, Internet, email, and applications
- Free Wi-Fi within the libraries



Library Core Services

- **Additional Non-Core Services**
 - Scheduling and staff support for Gladys Waddingham Library Lecture Hall
 - Passport processing
 - Inter-Library Loans



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$2,780,253	\$2,604,128	-\$176,125
Total Staffing			
Part-time (PT) and Permanent Part-time (PPT)	17.95	12.34	-5.61
Full-time	21.00	18.00	-3.00

**Notes: Staff reductions took place beginning December 2010.
Operational budget was also reduced during FY 2010-2011.**



Program Impacts

- No further staff reductions, but no restoration of positions:
 - Library Director to remain unfilled and unfunded for FY 2011-12.
 - Library to be managed by Library Manager; position was redefined and upgraded in the last salary ordinance.



Program Impacts Continued

- No further reductions or increases in operating hours:
 - Main Library open Monday through Thursday and half day on Saturday.
 - Crenshaw-Imperial Branch Library open Monday, Tuesday, and Thursday.
 - Morningside Park Branch Library open only for special events.



Operational Efficiencies

- Consolidation from 10 to 5 budget units to improve operational efficiency and to reflect reduced staffing levels:
 - The new simplified organization chart matches how the Library was already operating.



Operational Efficiencies

- Cross-training and reorganization of registration, circulation, and audio-visual staff.
- Outsourcing of processing—more materials are received shelf-ready or partially processed.



Department Challenges

- Keeping all public desks open with minimal staffing available.
 - Providing references services without permission to use the part-time Librarian hours which are actually funded.



Parks, Recreation and Community Services



Department Core Services

- **Parks Division**
 - Park Maintenance/Construction and Tree Maintenance
- **Recreation Division**
 - Recreation Facility Supervision
 - Early Childhood Development (Pre-School)
 - After School Recreation Programs
 - Summer Day Camps
 - Sports and Physical Activities
 - Cultural/enrichment classes.



Department Core Services

- **Human Services**
 - Senior Nutrition
 - Care Management for Seniors
 - Senior Transportation
 - Senior Center Operations
- **Graffiti and Code Enforcement**
 - Code Enforcement/Property Maintenance
 - Graffiti Abatement



Department Core Services

- Other Important Services
 - Special Events
 - Specialty Workshops
 - Summer Lunch Program
 - Youth Enrichment Program
 - Be Well Program
 - Mobile Recreation



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$11,610,449	\$10,399,574	-\$1,210,875
Total Staffing			
Part-time (PT)	74	59	15*
Permanent PT	25	25	0
Fulltime/FTE	84 / 52.34	70 / 45.74	-14 / -6.59

Notes: *FTE includes both PPT and PT. FTE staffing increases by 35%-40% during seasonal programming (temporary staff).



Program Impacts

- **Parks – Tree Maintenance**
 - Three positions previously vacant will not be filled. No new impact.
 - Tree maintenance tasks performed by two three-man crews. Tree Trimming Cycle is 3-5 years.
 - Staff adheres to grid trimming schedule.



Program Impacts Continued

- **Recreation**
 - Reduction in Community Development Block Grant (CDBG) funding will result in decrease in recreation staffing for programs at:
 - The Lockhaven Center (-54%)
 - Siminski Park (-47%)
 - Rogers/Ashwood Park (-35%)



Program Impacts Continued

- **Lockhaven Center**
 - Boys & Girls Club will meet 3 days a week instead of 5
 - Elimination of drop-in Mobile Recreation Program
 - Elimination of computer lab hours offered 4 days/wk
- **Siminski Park**
 - Boys & Girls Club will meet 3 days a week instead of 5.
 - Elimination of computer class for preschoolers held once a week.
 - Reduction of hours for specialty classes



Program Impacts Continued

- **Rogers/Ashwood Park**
 - Reduction of hours for pre-school activities at Rogers Park – added value class held once a week.

- **Vincent Park**
 - Reduction of hours for senior recreational activities. Senior Center will be closed on Saturday (currently low-to-no attendance).



Program Impacts Continued

- **Human Services**
 - Grant funding from Los Angeles Area Agency on Aging and South Bay Center For Counseling Reduced.
 - Linkages Program Eliminated
 - Prevention Initiative Activities
 - Funding for Nutrition Program now at base rate



Operational Efficiencies

- Increased collaboration with youth organizations:
 - IPAL
 - Educamp
 - South Bay Workforce Investment Board
 - North and Sportsman Little Leagues
- Increased collaboration with senior organizations:
 - Alzheimer's Association
 - L.A. CARE
 - South Bay Workforce Investment Board



Operational Efficiencies

- Developed detailed maintenance work plans for Parks crews.
- Increased volunteer recruitment and involvement in Department programs and activities.



Department Challenges

- Field inspections and follow-up and maintenance calls delayed.
- Limited on-call resources.
- Simply not enough time in the day!



Public Works

Operations and Fields Services



Department Core Services

- The Public Works Department is responsible for:
 - Design and construction of the City's streets
 - Signalized intersections
 - Sidewalks
 - Water
 - Sewer
 - Storm drain systems
 - City facilities
 - Parks
 - Protecting and maintaining public property



Department Core Services

- Public Works adds quality and safety to the community through annual projects to repair, replace, or upgrade the City infrastructure.
- Public Works also provides management for Geographical Information Systems (GIS) mapping and environmental services (e.g., solid waste & recycling programs).



Department Core Services

- There are eight divisions within Public Works:
 - Administration
 - Engineering Services
 - General Services Administration
 - Fleet Services
 - Geographical Information Systems (GIS) and Mapping
 - Public Services
 - Traffic Engineering & Transportation Services
 - Water Resources (water, sewer, storm drains)



Budget Authority & Staffing

	FY 2010/2011	FY 2011/2012	Difference
Budget Authority	\$44,264,064	\$43,987,929	-\$276,135
Total Staffing			
Part-time (PT)	0	0	0
Permanent PT	2	6	4
Fulltime or FTE	121	121	0



Program Impacts

- General Fund reductions
- Grant Monies
- General Fund Service Reductions
 - Fleet
 - General Services
 - Public Services



Operational Efficiencies

- Section Consolidations
 - Cross Connection to System Design
- Enhancements
 - CDGB Improvements
 - Water Conservation Program
 - CMMS



Department Challenges

- Increased Service Request
 - Available Resource Shortage
 - Multi-function Staff
 - Prioritizing



Public Works

Capital Improvement Projects



Major CIP Projects FY 2011-12

■ Century Boulevard Design	(\$3.82M)
■ Pavement Management Study	(\$0.12M)
■ Traffic Sign Replacement Cycle 4 - HSIP	(\$0.30M)
■ LA Tijera Elementary School - SR2S	(\$0.32M)
■ Cable Place Sidewalk Gap Closure	(\$0.22M)
■ Crenshaw Boulevard and 84th Street - HSIP	(\$0.27M)
■ Annual Sewer Line Replacements	(\$0.86M)
■ Annual Storm Drain Replacements	(\$0.60M)
■ Annual Water System Replacements	(\$2.00M)
■ Annual Local Street Resurfacing - CDBG	(\$1.47M)
■ Vincent Park Multi-Purpose Field Complex	<u>(\$1.89M)</u>
TOTAL:	(\$11.25M)



Key Projects Overview

- **Century Boulevard Design**
 - Provides for enhancements and improvements for pedestrian safety & traffic movement along corridor
 - Design completion estimated Fall 2012 & construction start estimated Spring 2013
- **Crenshaw Boulevard and 84th Street**
 - Provides for design services & construction of enhancements for safe traffic movement
 - Improvement to medians, traffic signal, right turn lane, and pavement markings



Key Projects Overview

- **Pavement Management Study**
 - Provides for Citywide street pavement condition and assessment with recommendations for rehabilitation/remediation.
 - Also provides recommendations for funding sources.
- **Vincent Park Multi-Purpose Field Complex**
 - Provides for design services & construction of a synthetic turf field and retaining wall structure.
 - Design competition estimated Fall 2012 & construction start estimated Spring 2012 & completion May 2012.



Unfunded Projects

- Forty-seven (47) unfunded projects were reviewed by Public Works with the most critical projects grouped and prioritized per the following categories:
 - Maintain Regulatory Compliance and Public Health & Safety
 - Maintain Public Health & Safety
 - Maintain Operations



Unfunded Projects (cont.)

- The categories are presented from highest to lowest priority with the critical projects listed and requires direction to ensure continued City services and operability.
- Prioritized to Maintain Regulatory Compliance and Public Health & Safety:
 - Jail Facility Renovation
 - City Hall Elevator Replacement
 - Main Library Elevator Replacement



Unfunded Projects (cont.)

- **Prioritized to Maintain Public Health & Safety:**
 - City Hall Seismic Evaluation and Design Retrofit
 - Main Library Seismic Evaluation & Design Retrofit
 - Service Center Seismic Evaluation & Design Retrofit
 - Police Facility Building Seismic Evaluation & Design Retrofit
 - Veteran's Building Roof Repairs
- **Prioritized to Maintain Operations:**
 - Service Center Emergency Back-up Generator
 - Library Security System



Unfunded Projects (cont.)

- Brief Project Overview
- Jail Facility Renovation (\$100,000)
 - Renovation of jail facility and equipment to comply with the current code as mandated by a recent audit conducted by the Los Angeles Department of Health (LADOH).
 - Renovations are required pursuant to a Department of Justice (DOJ) evaluation to ensure compliance with current standards/requirements.



Unfunded Projects (cont.)

- **City Hall Elevator Replacement (\$600,000)**
 - Replacement of the 4 existing elevators and controls is required to ensure proper operation and safety for all visitors and staff for City Hall offices (existing equipment is over 20 years old).
- **Main Library Elevator Replacement (\$100,000)**
 - Replacement of the existing elevators and controls is required to ensure proper operation and safety for all patrons and staff for the Main Library (existing equipment is over 20 years old).

A decorative graphic consisting of overlapping colored squares (yellow, red, blue) and a black crosshair.

THANK YOU!

Questions?