

CITY OF LOS ANGELES

CALIFORNIA

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April 22, 2010

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

DEPARTMENT OF GENERAL SERVICES 2010-11 PROPOSED BUDGET

The Department of General Services (GSD) has a varied and diverse mission. Our employees:

- Procure, inventory, and maintain the materials, property, vehicles and fuel that LAPD and other Council-controlled departments need to provide public safety, clean streets, issue parking citations and deliver other services to City residents.
- Secure, maintain, clean and deliver mail to the offices, buildings, yards, jails, fire and police stations and other locations where City employees work.
- Provide specialty services such as printing, special events coordination, materials testing for street resurfacing, runway or port projects, and construct or alter facilities such as police and fire stations, and libraries wherever needed.

Some level of support is provided by GSD to virtually every City employee and department.

GSD's proposed budget is reduced by \$34.7 million and eliminates 487 positions, close to a quarter of the department's staff. Of the 487 positions, 171 are filled and the remainder are vacant either due to attrition or the Early Retirement Incentive Program (ERIP). The number of filled positions will change as new vacancies emerge and special fund or other hiring occurs.

Because this reduction is significant and includes furlough days, it means the service levels provided to departments will be reduced. GSD is determined to find ways to implement these cutbacks while meeting the most critical goals of the departments it supports. To accomplish this objective, GSD must work with other City departments to redefine priority support levels, be creative in realigning its resources and flexible in using available resources.

The following is an outline of the major reductions and the department's plan for addressing them:

Office of Public Safety: The proposed staffing and contract services eliminations will result in reduced services for parks, branch libraries and various contract locations and mean a delay in response times Citywide. GSD will revise deployment schedules to ensure security is available at the most critical times. These changes will be discussed with other departments and, where feasible, funding commitments will be obtained from them for some locations.

GSD also proposes restoring regular authorities for 17 GSD police officers to the Unappropriated Balance (UB) pending a report back on one-time funding options. The positions are needed to mitigate the impacts outlined above and ensure the safety of employees and residents in City facilities at a time when calls for service are trending upwards. The positions are listed on Attachment A – Item 1.

Fleet Services: The reductions will eliminate 2,000 pieces of equipment from the City's fleet. Fleet Services completed an initial utilization study consisting of an analysis of fleet vehicles in various on-road categories in order to identify and rank rates of equipment utilization. GSD will use the results of this study to work with departments in identifying underutilized equipment for reduction. Equipment availability agreements will be revised to reflect the new baseline where necessary.

Working with the Police and Fire Departments, GSD also identified areas where consolidations are recommended to achieve cost savings and eliminate redundancies (C.F. 09-0600-S159). Examples of such consolidations include sharing smog inspection responsibilities and reducing the number of smog sites and equipment, safety and training resources, and road call and towing functions to obtain better contract rates from services providers. Additional study is proposed for each of these ideas to fully explore potential savings, efficiencies and impacts.

Fifty percent, or approximately 100 vehicles will also be eliminated from the City's motor pool. If the demand for pool vehicles exceeds the available fleet, employees may need to use public transportation, develop car-sharing agreements, or reimburse employees based on mileage. This reduction will also yield over \$3 million in salvage revenue.

Building Maintenance: Achieving adequate preventative maintenance levels for building systems such as elevators, air conditioners and heating is an ongoing challenge for the City. GSD will use its resources to meet critical maintenance workload

priorities. Flexibility in the allocation of these resources is critical to ensure the safety of building occupants and visitors. Less essential services such as painting, carpentry, and carpet replacement with no direct impact on public safety will be eliminated.

Supply Services: The reduction will result in the closing of the Street Maintenance warehouse, and “un-staffing” of several stores. The LA/Glendale store will be partially un-staffed, as well as the Fleet, LAPD, Hyperion and Raymer Auto Parts stores. Some materials may not be readily available and departments may need to go to the next closest store for supplies. Procurement, delivery and payments may be delayed. Also impacted is staff support for the Supply Management System (SMS) and Supplier and Customer Relations, which administers mandates and programs such as Equal Benefits, Sweat-Free Procurement, and Environmentally Preferable Purchasing.

Custodial Services: Daytime service at LAPD stations that do not have jails will be eliminated. Nighttime service will remain in place, and a roving crew will be established to address emergency cleanups during the day. The reduction will also eliminate service at Libraries in alignment with the proposed cuts for the Library department. In the Civic Center, blowing of dirt, leaves and debris cleanup will be eliminated – only emptying of trash cans and cleaning of the LA Mall area occupied by tenants will be serviced. Custodial services for all remaining City facilities, including City Hall and other Civic Center buildings, will be reduced to minimum service levels. Desk-side trash pickup will be eliminated. Facilities currently cleaned by contractors will experience reductions to the same minimum levels as City facilities. Any changes to the new baseline staffing for custodial services will impact the department’s ability to provide services at smaller facilities in the future.

GSD will continue to advise the Council and the Mayor of the status of these reductions and any new unanticipated issues related to them. We will do our best to assist in meeting the challenges of this fiscal crisis.

Proposed Critical Changes:

Of the 487 positions that are proposed for reduction, GSD requests that consideration be given to restoring 8 critical positions that were not included in the proposed budget. There is also one position originally deleted due to ERIP, however, the employee was not eligible and will remain employed. Alternate positions are proposed for deletion to offset the cost of adding these positions back. The positions are listed on Attachment A – Item 2.

An adjustment is also requested to restore eight classifications to GSD’s Department Personnel Ordinance (DPO). The positions retired under ERIP, but were technically not part of the department’s DPO as three were as-needed authorities and five were substitute authorities. The funds for these positions were deleted in the proposed budget - no other funding adjustments are necessary. This restoration will avoid forced layoffs of critical positions that would not otherwise have been impacted or included for elimination. The positions are listed on Attachment A – Item 3.

GSD will also work with the Council and the Mayor off budget to obtain funding and resolution authorities needed to support Street Resurfacing, Airport and Harbor projects under the American Recovery and Reinvestment Act (ARRA).

The most valuable assets of GSD are its employees. At a time when the department must reinvent the way it operates, GSD needs its talented workforce all the more. The inclusion of the positions discussed above will allow GSD to provide critical support to its customers and mitigate the impact of the various reductions.

GSD initiated a dialogue with our customers to discuss potential changes and will continue to work with them to provide essential services without compromising the safety of our employees. The department is committed to implementing necessary changes safely and responsibly.

For additional information, please contact Valerie Melloff at (213) 928-9586.



Tony M. Royster
General Manager

c: Budget and Finance Committee:
Councilmember Greig Smith
Councilmember Jose Huizar
Councilmember Paul Koretz
Councilmember Bill Rosendahl

Ben Ceja, Deputy Mayor

Miguel Santana, City Administrative Officer

ATTACHMENT A

ITEM 1 - OFFICE OF PUBLIC SAFETY POSITIONS

<u>Classification</u>	<u>Code</u>	<u># of Pos</u>
General Services Police Officer	3183	17

ITEM 2 - CRITICAL POSITIONS

<u>General Fund ERIP Restorations</u>				<u>Offsets/Deletions</u>			
<u>Classification</u>	<u>Code</u>	<u># of Pos</u>	<u>Cost</u>	<u>Classifications</u>	<u>Code</u>	<u># of Pos</u>	<u>Cost</u>
GS Police Chief I	3188-1	1	\$ 141,063	GS Police Lieutenant	3198	1	\$ 114,118
Communications Info Rep III	1461-3	1	\$ 61,606	Security Officer	3181	1	\$ 49,364
Sr Personnel Analyst I	9167-1	1	\$ 97,092	Personnel Analyst II	1731	1	\$ 82,274
Sr Mgt Analyst II	9171-2	1	\$ 121,445	Management Analyst II	9184-2	1	\$ 81,730
Director of Standards	7974	1	\$ 150,760	Mats Testing Engineer II	7973-2	1	\$ 129,018
Civil Eng Associate IV	7246-4	1	\$ 101,359	Mats Testing Eng Associate III	7967-3	1	\$ 100,934
Parking Supvr	3537	1	\$ 60,535	Sr Parking Attendant	3529	1	\$ 46,384
General Automotive Supervisor	3718	1	\$ 104,176	Equipment Supervisor	3527	1	\$ 73,000
Stores Supervisor	1866	1	\$ 102,899	Whse & Toolroom Worker II	1832-2	1	\$ 50,686
				Reduce Account 6020			\$ 213,427
		9	\$ 940,935			9	\$ 940,935

ITEM 3 - TECHNICAL ADJUSTMENT TO DPO

<u>Classification</u>	<u>Code</u>	<u># of Pos</u>
Real Estate Officer I	1960-1	1
Sr Custodian II	3157-2	1
Hvy Duty Equip Mech	3743	1
Management Analyst II	9184-2	1
Security Officer	3181	1
SMS Payment Clk	1214	1
Sr Accountant II	1523-2	1
Fiscal Sys Spec II	1555-2	1
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