

A Culture of Excellence

Recommendations for a sustainable future



Prepared by:

The Neighborhood Council Budget Advocates

March 27, 2012

NEIGHBORHOOD COUNCIL BUDGET ADVOCATES
FY 2012-2013

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I. Executive Summary

Last year and this year, the Neighborhood Council Budget Advocates produced a white paper consisting of many detailed recommendations for improving the financial condition of the city. These recommendations were the result of a series of meetings with city officials, labor and our neighborhood councils.

One of the results from this process was a new found respect for many of the hardworking city employees who are faced with the reality of doing more with less, and ongoing uncertainty about their place in a system which seems to be more concerned with it's own survival, than it's mission of serving the city of Los Angeles. Another revelation has been the many roadblocks, legal, political and cultural, which seem to make even the smallest positive changes difficult to implement.

In the 2012 Mayor's Budget Survey, 95% of respondents felt that it was at least somewhat acceptable to reduce funding and support for elected official's offices. This was the most one-sided response in the survey, and we see this near unanimous result as a statement by the public that city leadership is not providing adequate perceived value. Similarly, when asked about new and enhanced revenue opportunities, only investment in improved revenue collection received more than a 50% response which leaned "yes".

Throughout the financial crisis, the city has looked primarily at cutting or deferring expenses and reducing services as a solution to budget shortfalls. The Budget Advocates feel that a cultural shift towards more actively demonstrating that the sole purpose of the city family is to serve the citizens of Los Angeles in the most efficient and service oriented manner is required in order to be able to pursue a more balanced approach to dealing with the city's financial future.

As new levels of innovation and excellence are transparently sought and implemented, city residents will be more likely to support revenue increases where warranted, and engage in rational discussions about the ongoing value of specific services. We see this as a healthier approach to revenue generation than the more cynical approach of cutting services and demanding taxes to recover some portion of them.

As we see it, every action by a city elected official or employee should be an answer to the question, "How can we make the City of Los Angeles a better place for everyone?" With this mindset in place, core services, like Public Safety, Investment in Infrastructure, Economic Development and Financial Stability should never be subject to deferral or compromise.

We, the Budget Advocates submit the following suggestions and recommendations for improving the financial health of the city and growing a sustainable service culture that will enhance the value of city services in the eyes of the public.

PROMOTING A NEW CULTURE OF EXCELLENCE AND SUSTAINABILITY FOR OUR ENTIRE CITY FAMILY

FY2012-2013 NEIGHBORHOOD COUNCIL BUDGET ADVOCATES' SUMMARY OF RECOMMENDATIONS

March 27, 2012

1. Declare a Fiscal Emergency for the City of Los Angeles thereby allowing the Mayor to invoke a one-year salary reduction in order to close the deficit.
2. Require the City to develop a Five-Year Strategic Operational and Financial Plan mandating multi-year Balanced Budgets based on Generally Accepted Accounting Principles that provides full funding for our infrastructure and pensions.
3. The City's prime priority is to Control Employee Costs focusing on current and future employee compensation, benefits packages, pension contributions and Worker's Compensation.
4. Engage in real Pension Plan Reform starting with raising the retirement age from 55 to 65 or 67 years of age.
5. Investigate the replacement of the Gross Receipts Tax with well-defined offsetting income.
6. Reach more specific definition of the City's "Core Services." Search for Cost-Effective Departmental Consolidations. Reduce all expenditures for all "non-Core Services."
7. Implement Performance-based Budgeting which will quantitate the Workloads necessary for each Department to fulfill its mission ... with parameters which are compatible across all departments and, once subjected to Cost-Benefit Analysis, these data can be used to allocate the City's personnel, equipment, supplies and funds.
8. Define, describe and fund a 21st Century, comprehensive Information Technology System (data collection, data storage & data processing) which will consistently document and improve the services of all City Departments and enhance City Government-Public interaction. All Systems Analyses must integrate the Programs involved with the expertise, staffing, hardware & software necessary to operate them.
9. Implement a Public-Private-Partnership for the Zoo and negotiate either Public-Private Partnerships or more efficient Management Contracts for the Convention Center, the Parking Facilities, the Golf Courses, the Animal Shelters and other City facilities while expanding the definition of "partnerships" to include municipal sponsorships to bringing in corporate money and offering support to local non-profits working in the field on quality of life issues.

10. Recover the costs of Judgments, Settlements and Contingent Liabilities from the responsible department.
11. Promptly review and implement the unfulfilled recommendations in the Controller's Audits; including a Central Billing/Collections Program. (see item #13)
12. Implement the Commission on Revenue Enhancement (CORE) recommendations including (but not limited to) the newly established office of Inspector General.
13. Implement a comprehensive, efficient and effective Central Billing/Collections Program which serves all City Departments.
14. Partner with International Government Non-profits as incubators of new small businesses.
15. Revert all (100%) of currently "split" funds from the sale of City-owned property, the Oil Franchise income, the Street Furniture Funds, etc. to the General Fund.
16. Return DOT Parking Enforcement & Traffic Control activities to LAPD, if cost-effective.
17. Review the City's hiring policies ... currently under a "Managed Hiring" plan ... to assure that the City secures qualified personnel in all positions.
18. Fund new civilian hires with savings derived from a one-year (only) closure of the Police Training Academy in order to redeploy jailers and administrative staff LAPD officers.
19. Authorize Private sector Veterinarians to issue and collect Dog License Fees.
20. Reestablish and fund the 50-50% Sidewalk Repair Program and consider funding similar programs for Tree Trimming, Pot Holes, etc.
21. Bolster the Neighborhood Council System by bringing in a foundation as a partner, providing additional financial and training support and Reinstate NCs to full \$50,000/year funding.

Efficiency Recommendations

City Government Culture

- Create an environment that encourages and rewards innovation and positive change from all segments of the city family and the community at large. Positive innovation should not be feared for the change that might result.
- Build an acknowledgement into the management/employee/labor relationship that constant change in the pursuit of service excellence will require periodic restructuring and re-training. This can be an enriching and refreshing experience for an employee, but will diminish the comfort zone associated with an assumption of being able to maintain job duties and structures indefinitely.¹
- Short term and long term impacts should be weighed transparently and according to commonly accepted principles for all major policy decisions.
- De-politicize General Manager activities.
- Work with departments to make sure that their processes are more transparent overall.

Leadership

- Create a Financial Review Board to review financials and oversee a 3-5 year budget plan.²
- Implement a new position of Chief Operations Officer (COO).
- Re-evaluate departments who lost personnel or funding for increasing and/or improving revenue collection. Set key performance indicators on revenue generating tactics (look to best practices in public and private sector). Set baseline and measure cost per acquisition. Objective is to drive Cost Per Account (CPA) down based on improved turnaround.
- Support Hiring Reform: Evaluate HR, hiring and job-transfer practices. Conduct a thorough analysis per each City department and compare it to both public and private sectors. The objective is to have the best-qualified candidate brought in to perform the job duties. In a competitive job market, taxpayers will welcome compensating employees that are efficient, productive, creative and driven to succeed.
- Support the continued study and research of how the Administrative Code Enforcement Program (ACE) may work and how it may affect the community.³
- Provide increased funding for the City Attorney to handle workers compensation cases that need specialized care.⁴
- Instruct the City Attorney's Office to move ahead with the Deferred Entry of Judgment proposal.⁵

¹ Public sector employment should not set up in such a way that the only reason to "stay" is because of the benefits (pension). That mindset doesn't promote inventive, solution-oriented, service focused leadership.

² New York City has had success with this

³ See Appendix G

⁴ City Attorney has data on specialized case needs

Management

- Introduce performance objectives for management, and work with labor leaders to insure that management has the latitude to insure that all staff adheres to agreed-upon performance standards, and that there is a fair, equitable and efficient process for resolving deficiencies.
- Implement cross-training to enhance our ability to maintain service levels in crisis situations.
- Implement use of more civilians for administrative and clerical positions in LAPD and LAFD.
- Coordinate with the new Long Range Budget Planning Office the implementation of a strategic plan to improve areas of public works, DWP, other Utility partnerships/franchises.⁶

Finance

- Implement an annual, ongoing, transparent, five-year balanced budget plan. Constant financial uncertainty can have a negative impact on employee morale and also may hinder outside investment.
- Implement performance based budgeting to increase our ability to track, improve, award and enhance performance of output of Departments and Bureaus where such practice makes the most sense.⁷
- Develop a citywide management system that provides structure for decision makers to accurately and timely record financial transactions to ensure accountability, efficiency and productivity for the decisions made by the department heads and bureau chiefs.
- We recommend centralizing the accounting management procedures for all departments, including auditing functions.
- To better improve revenue efficiency refer to Commission On Revenue Efficiencies (C.O.R.E.) report from 2011.⁸
- Re-evaluate all revenue streams with an eye towards avoiding the effects of economic cycles and allowing for easier adjustments based upon measurable service delivery/requirements and changes.
- Follow up on audit of City Real Property Trust Funds.

⁵ Deferred Judgment data is available through City Attorney Office

⁶ New office to be created, perhaps on a volunteer basis by NCBA's

⁷ CM Englander of the B & F committee has proposed recommendations see minutes 3-5-12 meeting.

⁸ Inspector general recommendations must be followed

Measurement

- Develop internal and external performance measurements to quantify and document performance.
- Develop short and long term goals to measure and improve performance.
- Enforce a measurable process, which insures that management headcounts and costs are in balance with supervisorial requirements.
- Before budget cuts are made to departments and/or bureaus that collect revenues, certain tests as to whether they are revenue negative or neutral, must be reviewed. All revenue negative budget decisions must be explained to the city council before enacted.

Process

- The City of L.A. must overhaul its permitting and licensing system to put all, under one roof. Use a permits board that can hold hearings to suspend or revoke any permit issued in the city. The board should be comprised of the following offices: City Attorney, Public Works, Fire Dept, LAPD and Office of Finance.⁹
- Mandate that businesses maintain valid business permits and pay for such permits in a timely manner, or be subject to suspension and/or revocation.
- Improve Collection Processes; specifically the parking citation and the parking operators tax.
- Streamline the billing and collections processes.
- Aggressively seek to reduce primary and secondary collection periods for all licenses, permits, fees and fines.
- Require coordination meetings by departments that can and should be working more closely together to create synergy between departments & bureaus.
- Work with the IT department to get the new software/management system implemented for the Personnel Department's Workers Comp Division.
- Improve Office of City Attorney efficiency by providing new computers and software to E-file federal legal cases (as required by the Federal Government).
- Create a program in which potential lawsuits can be settled in the field by LAPD.¹⁰
- Create a closer working relationship between L.A. Inc., the Department of Cultural Affairs and the Department of Rec & Parks Partnership Revenues, to expand cultural tourism programming.
- Encourage City Attorney to prioritize grants/letters of intent with Rec & Parks Partnership Revenues programs to help move necessary funds to needy departments.

⁹ Only 1 permit will be issued. If it is a "Special" permit, that today goes to LAPD for the 2nd permit, they would have to appear before the board. Anyone not paying their taxes/fees in a timely manner would be brought in front of the board for a hearing to suspend/revoke.

¹⁰ County Sheriff's Departments has such a procedure

- Destroy outdated records stored at Iron Mountain (a private entity) and transfer remaining records to Piper Tech.

Neighborhood Council Member/Stakeholder

- Enhance and support Department and/or Bureau Liaisons to Neighborhood Councils.
- Create opportunities for qualified NC members or Stakeholders to volunteer on the new Citizen’s Commission on Public Employee Pension and Benefit Review to work with Mayor’s budget staff on appropriate pension and benefits plans

Structural Changes

Develop a new approach to governance, predicated on public-private collaboration and cooperation where private industry, nonprofit intermediaries, universities, civic leaders, research institutions, and other interested parties partner with the City to improve upon quality of life issues that are not core city services as well as establish a long-term job growth by bringing in new business ventures.

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- Look to partner with private or non-profit companies where there is a public need or benefit derived from the project, the estimated cost savings must be reasonable in relation to similar costs and the project will result in on time delivery, matching quality, and at least equal operation of the project, to what City Department staff could provide.¹¹
- Advocate for a culture in which “good intent” and “best for the community” are paramount and the focus is on the long-term benefits to the citizens and businesses of Los Angeles.
- Greater than 64% of responders to Mayor’s Community Budget Survey supported the City exploring P3s for management of LA Zoo, municipal golf program, LA Convention Center, City parking facilities and animal shelters.
- Look to regional, national and global best practices/successes to use as guide when assessing P-3 opportunities.¹²
- About 75% of the respondents to the Mayor’s Budget Survey endorsed Public Private Partnerships that are a collaborative effort with private organizations designed to preserve and improve municipal services while providing the City with financial relief.
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¹¹ Partnerships enable the public sector to benefit from commercial dynamism, innovation and efficiencies, harnessed through the introduction of private sector investors who contribute their own capital, skills and experience. In this way, they provide better value for money, which means that, within the resources available, we can deliver more essential services and to a higher standard than would otherwise have been the case. Of course, adequate guidelines, measurements for success, oversight, and understanding by the public must be in place before any contract is approved.

¹² See Appendix E on Top ten facts about PPPs from the National Council for Public-Private Partnerships

- The City should also investigate Public Private Partnerships for other City operations, including, but not limited to, the maintenance of our parks and other recreational facilities, the repair and maintenance of our streets, sidewalks, and street lights, our Information Technology operations, the maintenance of the City’s fleet of vehicles, and residential trash collection.

Animal Care –

- Perform spay / neuter clinics across the city.
- Perform vaccine clinics across the city.
- Provide adoption services throughout a network of pet adoption centers.
- Provide valuable education to public on family pet lifestyles.

Wild Animal Care and Experience –

- Expand franchise opportunities at Zoo.
- Open to competitive bidding the Zoo management¹³
- Embrace non-profit fund-raising partners that may bring needed resources.

Others -

- Amend on an exception basis the City Charter allowing certain City services to be contracted to other cities, counties or outside California entities, where practical.
- Expand and duplicate the goals of the Mayor’s Office of Strategic Partnerships. The objective is to have a dedicated, unbiased, non-partisan team create a calculated business plan that focuses on business development in industries with the greatest potential for job creation and economic growth that compliments LA’s market advantages such as tourism, entertainment, and renewable energy. This is already practiced with the public-private partnership of the Los Angeles Regional Export Council (LARExC)¹⁴
- Encourage philanthropic communities to enhance life quality, possibly changing the model from shifting focus from profit achievement to target achievement.
- Expand staffing Department of Recreation & Parks, Partnership Revenues Program.

¹³ City to maintain control of fees charged to public for use of zoo

¹⁴ The Brookings-Rockefeller Project on State and Metropolitan Innovation provided some advisory support to LARExC before it launched

Long Term Considerations to enhance our quality of life

- Create long-term energy independence plan / strategy so that the city is not paying ever increasing energy bills but rather is investing NOW in future independence. Bring solar & wind power to our schools and government buildings ASAP. Make Los Angeles a global leader in renewable energy development.
- Create long term water collection/ processing and renewable water resources strategy so that the city is not paying ever-increasing water bills as the cost of 'bringing' the water to Los Angeles grows with fossil fuel costs ever mounting.
- Immediately examine all local laws and ordinances that prevent small scale food production within the city of Los Angeles in order to build our local food pantry/shed, protect the public from food shortages and generally save energy and clean our environment by localizing our food resources.
- Set policies and update ordinances that encourage new business ventures and omit hurdles for business development and innovation. Example: Backed by the Oakland-based [Sustainable Economies Law Center](#), a cottage food bill introduced in the California legislature early 2012 by [Assemblymember Mike Gatto](#) of LA would change the California Health and Safety code to give small-scale producers a way to break in to the business.
- You can do more “Virtual Filing” and clue computing, implement electronic signatures, start a "THINK B4 YOU PRINT" campaign.

Reduction in Expenses

- Merge departments that can easily be combined, achieving both cost reductions and efficiencies.
- Open up more sub-contracting where practical, mandate all city departments to bid against all outside contracts.¹⁵
- Rec & Parks, like the Library, is a budgetary department, meaning that it has a predetermined allocation, in this case, 0.0325% of the assessed value of the city’s tax base, or about \$140 million. However, this is not enough to cover its “Related Expenses” of about \$85 million, which includes pensions and medical benefits for its 1,500 employees. And this is after imposing Rec & Parks with \$18 million for water and electricity under Full Cost Recovery. With an outside contractor the city might be able to provide the necessary services more efficiently without the burden of two very large benefits: pensions and medical.¹⁶

¹⁵ This should be something that pleases everyone, from citizens that are looking for more contracting out to lessen the weight of city workers to the unions who say that the contract work can be done in house by city employees, SEIU engineers say that \$250 million is spent on outside contracts that their union workers could do better and for the same price. By having all RFP's, contracts and work by city employees open to bids from both private companies and the city workers it offers the Citizens of the City opportunity to have their tax dollars used to their fullest extent and urges the city to become competitive with outside providers.

¹⁶ For more information, go to the Budget, page 312 (422 of 505) link:
http://controller.lacity.org/stellent/groups/ElectedOfficials/@CTR_Contributor/documents/Contributor_Web_Content/LACIT_YP_015622.pdf

- Vigorously pursue immediate employee and retiree concessions and policy changes such as:
 - The healthcare co-pay should be raised by 30%, thereby saving the city additional funds.
 - Implement tiered cuts in salary for civilian personnel to achieve a reduction in payroll
 - Raise the retirement age.¹⁷
 - Implement tiered cuts in pension and benefit expenses.¹⁸
 - Create a new hybrid retirement tier for new employees.¹⁹
 - Review employee positions and remove any unneeded or outdated eliminate spiking of pensions.²⁰
 - Reduce pensions overall.²¹
 - Immediately create a Citizen Commission on Public Employee Pension and Benefit Review.

Revenue Generators

- Provide support for the creation of policies allowing Neighborhood Councils to receive donations, raise funds, and create non-profits to further enhance their contribution to community spirit building and neighborhood improvements.²²
- Develop a cultural tourism model to promote the city of Los Angeles to create local jobs by focusing on a working relationship between LA Inc., DCA, and the Public Private Partnerships Department (Rec & Parks Partnership and Revenue Branch).
- The City should promote and start its own Business Incubation Center (BIC) by signing MOUs with Asian and Latin American non-profit agencies to expand on the Mayor's December's Asian Trade Mission. The LA Incubation Center would foster business growth by offering small businesses access to affordable rent and quality administrative services. Examples: KOTRA – Korea Trade-Investment Promotion Agency, JETRO – Japan External Trade Organization, CCPIT – China Council for the Promotion of International Trade, MATRADE – Malaysia Trade Promotion Agency, TAITRA – Taiwan External Trade Development Council, AUSTRALIA – Australian Trade Commission, etc.
- The Business Incubation Center (BIC) would be a new revenue for the city. One example of a small business that is being supported by a non-profit (KOTRA Los Angeles) and is creating jobs and generating sales tax for the city of Los Angeles is a company named BioSpace. They have grown quickly in a short amount of time. Last year in 2011 BioSpace had over \$2.5 million in sales and is projected to increase to \$10 million a year within the next three years. BioSpace also added jobs to the local economy. In 2011, they added five

¹⁷ See appendix H

¹⁸ See appendix H

¹⁹ See appendix H

²⁰ See appendix H

²¹ See appendix H

²² See Appendix D

new positions bringing their numbers to 12 and are currently looking to hire 10 new employees before the end of 2012. In fact, BioSpace's current office is now too small for their operation and they will be moving to a larger facility this June.

- Explore Municipal Sponsorship Opportunities where contracts for private companies pay naming rights (not billboards, cans or benches), including but not limited to Animal Adoption Centers, Convention Centers.^{22a} This process must be achieved with true transparency and public input.
- Implement municipal marketing to establish mutual benefits as a means of providing necessary equipment and supplies.²³
- Increase parking violation costs for hot priority parking area like Fire Hydrant, Hospital zones.

^{22a} "A Purina Adoption Center" could use the additional revenue for programs to fight the despicably high euthanasia rate for a city that pledge to become "no kill".

²³ Toyota provides trucks for the beach patrol in exchange for marketing

Neighborhood Councils

- Neighborhood Councils provide a substantial investment in volunteer service hours to the city of Los Angeles, free of pensions, benefits, and salary.
- Neighborhood Councils can host community assessments (required for non-profit grant applications by third parties) in order to determine the needs of their community.
- Neighborhood councils provide a model for national civic engagement and should be provided an exception regarding budgets cuts.²⁴
- Neighborhood Council members and stakeholders are involved and can help to build a multitude of programs using recognition and award opportunities from the Mayor / other elected officials such as:
 - Neighborhood Watch (for residents and business).
 - Police Division support groups (Booster Groups for each Division).
 - Reserve Police Officer program.
 - Enhance the Community Police Advisory Board (C-PAB) experience.
 - Improve local Library support and volunteer programs.
 - Improve local Rec. & Parks support and volunteer programs.
 - Increase “Clean Team” network to improve use of sustainable vegetation on walls.
 - Expand Citizen Emergency Response Team (C.E.R.T.).
 - Enhance our disaster service programs like C.E.R.T by increasing HAM radio education.
 - Expand Reserve Animal Control Officers (R.A.C.O.).
 - Expand use of Volunteer Los Angeles programming²⁵

Other Recommendations:

- Restore Neighborhood Council funding to \$50K for each council.
- Reinstate beginning in FY 2012-2013 roll over policy to a maximum of \$25,000.
- The Mayor and the City Council to appoint a Neighborhood Council member to a non-voting position on each city council committee and commission.

²⁴ See Appendix A

²⁵ Volunteer Los Angeles Program is another best kept secret that must be improved

Appendix A

Value of Neighborhood Councils to our Communities and City

The Neighborhood Council System encompasses more than 1600 volunteers for the City of Los Angeles and represents more than 4,000,000 constituents as prescribed by the City Charter. The benefits of Neighborhood Councils are many. Here is a sampling of how they can help and what they have accomplished over the last ten years:

- NC elections in 2010- Background:

In 2010, the City Clerk was allocated more than \$1,900,000.00 to fully run the NC elections. It was In order to have the NC system participate in the reduction of the budget gap; it is proposed that each neighborhood council would administer its own election, with the help of the City Clerks office who would appoint one person as the independent election administrator at each election site. It is anticipated that the cost per election would not exceed \$1,500.00 per neighborhood council.

Each Neighborhood Council would be responsible to hold its own elections. A citywide system of ballots would be put into place, and a committee set up to formulate how the elections are to run and be administered.

In the 2012-13 budget, it is anticipated that the election costs would not exceed \$670,000. The balance of the requested funds would be used to fund the charter mandated annual congress (\$20,000).

This represents a net savings to the City of \$1,230,000; a significant contribution that also empowers the NC system to take back and administer its own elections and to fully fund the charter mandated NC Congress.

In the past 18 months, the NC system has also accomplished the following:

- By Laws Committee: volunteers charged with working directly with NC's for By Laws issues.
- Peer Mentoring Committee: NC members whose charge is to work with NC's who have questions or issues within their councils, thereby supplementing DONE staff with peers.
- Volunteer Committee: A committee of NC volunteers who will work with the NC's for their volunteer needs. In addition, the volunteer committee held the 2011 Neighborhood Congress.
- An election task force was assembled and made recommendations on elections to the City.
- Volunteer treasurer committee working with DONE to ensure proper financial reporting and accountability by all NC's.
- 70 plus percent of NC board members have complied with the ethics requirement (more than 250 percent increase over two years) demonstrating that NCs are being more accountable.
- Constructively promoting redistricting public meetings and engaging the public in submitting factual testimony based on personal experiences to aid the Redistricting Commission in their final decision.

- Has established regional alliances from The Valley Alliance (VANC) to the Harbor (HANC), to the WestSide (WRAC) and Northeast (NELA Coalition).

In addition, the NC’s have worked together with BONC and the Department by:

- Lobbying the Board of Neighborhood Commissioners to create policy on the following items:
- Financial oversight - NC Treasurers must present an up-to-date financial statement (including P-card expenditures) at each NC Board meeting for approval by the Board before reporting it to DONE. This removes the ability of a single individual to create and submit financial reports and makes the entire Board fiscally responsible. APPROVED
- Bylaws - the creation of a city-wide Table of Contents to be used for all Neighborhood Council bylaws. This will make it easier for DONE and City Attorney review. APPROVED
- Ethics - creating consequences if NC Board members fail to complete the mandated Ethics Training. If a Board member fails to complete the training within 60 days of being elected - they lose their right to vote until they get in compliance. APPROVED
- Election Fundraising - if candidates for NC Board positions are allowed to fundraise for their campaigns, there must be guidelines for disclosure.
- Grievances - the creation of a city-wide Grievance Procedure that all NCs will adhere to. It will create regional panels to hear grievances against NCs, rather than NCs being able to hear them in-house (which usually creates a conflict-of-interest situation).
- Factual Basis Language - strategies to guide NCs on how to prevent Special Interests from using the current factual basis language to "take over" NCs by soliciting voters who don't have a real stake in the neighborhood. It's becoming known as the "buy-a-cup-of-coffee" rule.

In addition to the above, it is estimated that there is a volunteer pool supplementing, in many cases, city council office staff, working for the city for free, for a better quality of life.

- **Here is an estimate of volunteer hours invested in civic and social business**

Number of volunteers and the hours estimated overall, along with a “Living Wage” calculation to show how many hours and how much labor is expended on behalf of the city, all at little or no cost to the city:

Number of Board Member Volunteers	1,800
Number of Regular Volunteers	1,200
Estimated volunteer hours per month (10 hours per volunteer).....	3,000
Total estimated hours per year	360,000
Hours times Living Wage (360,000 X \$11.55).....	\$4,158,000
Total donated dollars per year	\$4,158,000

Total donated dollars per year based on median wage of a city worker
 Hours times Median wage (360,000 X \$24.00)..... \$8,640,000.00**

** Does not include benefits and pension.

Appendix B

Recommendations of LAPPL representing LAPD rank and file

Recommendations of LAPD rank and file.²⁶ (meeting observations)

- Hire civilians to perform: Jail, Front Desk, Clerical, and Administrative duties to free up sworn personnel for field deployment purposes.
- Support the use of a Police Service Representative (PSR) to work the front desk positions in stations.
- Would support shifting 400 sworn for deployment to the field.
- Use binding arbitration for discipline.
- Ask the City Attorney to go after Northern Trust to recover losses in fire & police pensions.
- Merge all Police agencies with LAPD.²⁷
- Reduce Police Bureaus from 4 to 2 citywide.
- Reduce workers compensation costs by bringing back in-house case review rather than using a third party administrator.
- Reduce upper level administrative staff, too top heavy.
- Push for more grant funding by using a Washington D.C. lobbyist.
- Use Police Academy Training services to offset overhead of the LAPD training program.
- Enhance the Reserve Officer program to improve morale.

²⁶ Based on LAPPL member suggestions only

²⁷ Office of Public Safety is currently being merged, this is a must for Airport

Appendix C

NCBA RECOMMENDED “CORE SERVICES” STATEMENT

We, the City of Los Angeles Budget Advocates believe firmly that the following core services should be respected, maintained and protected at all cost by our city leaders in the development of our annual city budget.

These "Core Services" we believe are the basic responsibilities the city should provide the residents of our city. These core services are as follows.

Public Safety -- Maintenance of existing police and fire safety investments to continue trends in decreased crime, increase response times, to assure appropriate coverage and continue to create safe and prosperous neighborhoods and communities.

Investment in Public Infrastructure — Maintenance of clean and operational streets; maintain hours of operations for parks, recreation centers and libraries; assuring efficient delivery of public works services, such as, trash pick-up, street lighting, street repair, sewer and storm drain repairs.

Economic Development — Development of an environment where the private sector in partnership with the city can create decent job opportunities for our city residents by reducing bureaucracy and targeting tax reductions and breaks for job creation.

Financial Stability & Integrity — City leaders should engage in responsible budgeting practices with the goal of balancing the budget and not delaying necessary decisions to achieve the goal.

Appendix D

Additional Revenues Through Partnerships

- Public Private Partnerships (P-3s)

Using the work CDD does as an example of bringing non-profits in to run various programming, we believe this model could be used more throughout the City. We should take this opportunity to create strong partnerships in this sector and look for ways for the City to support their efforts. The City can provide small grants for work that they city can no longer afford to do and allow the non-profits to build a bridge covering the services gap this budget crisis is bound to create. The City can also assist by providing letters of support for non-profits seeking outside grant funding.

An example: LAAS has an earmarked fund for spay/neuters, a fund whose total funds have never been accessed. Years ago, both private citizens and non-profits could access the discount coupons to provide spay neuter services for LA animals. In response to an audit report about lack of tracking of the coupons were pulled from rescues and now only private citizens. This knee-jerk reaction has made it more difficult for small animal nonprofits to assist the CITY by providing spay neuter services to LA's animals. By creating a simple system for non-profits allowing them a limited number of vouchers the city would be supporting the work that they do without adding additional monies to the budget.

- Department Of Neighborhood Empowerment

- The Office of Strategic Partnerships is a partially funded outside foundation. This model can be used to augment DONE by bringing in not only much-needed funds, but also staff that have skills in capacity building. This will also allow for the NC system and individual Neighborhood Councils by giving them grant writing skills to bring in more funds to the program and our communities.

- Enhance DONE's capacity by bringing in a foundation partner to create Education Training partnership(s) with local non-profits to achieve the following benefits:²⁸

- To teach civic engagement skills.
- To provide grant writing skills.
- To provide Leadership and Networking training.
- To provide non-profit development training.
- To teach Communications, Public Speaking and Social Media training.
- To teach required Ethics, Brown Act, Sexual Harassment and other training.

²⁸ Office of Strategic Partnerships currently has a foundation that provides 50 % of the department's budget. Local nonprofit training partners like Coro can do much this, See benefits in Appendix B

Appendix E

Top ten facts about PPPs from the National Council for Public-Private Partnerships

1 Public-private partnerships are just what the name implies.

Public-private partnerships are a contractual arrangement whereby the resources, risks and rewards of both the public agency and private company are combined to provide greater efficiency, better access to capital, and improved compliance with a range of government regulations regarding the environment and workplace. The public's interests are fully assured through provisions in the contracts that provide for on-going monitoring and oversight of the operation of a service or development of a facility. In this way, everyone wins -- the government entity, the private company and the general public.

2 Public-private partnerships are more common than you may think.

Public-Private Partnerships have been in use in the United States for over 200 years and thousands are operating today. These contractual arrangements between government entities and private companies for the delivery of services or facilities is used for water/wastewater, transportation, urban development, and delivery of social services, to name only a few areas of application. Today, the average American city works with private partners to perform 23 out of 65 basic municipal services. The use of partnerships is increasing because they provide an effective tool in meeting public needs, maintaining a high level of public control, improving the quality of services, and are more cost effective than traditional delivery methods.

3 They are an essential tool in challenging economic times.

Even in the best of times, governments at all levels are challenged to keep pace with the demands of their constituencies. During periods of slow growth, government revenues are frequently not sufficient to meet spending demands, necessitating painful spending cuts or tax increases. Partnerships can provide a continued or improved level of service, at reduced costs. And equally important, partnerships can also provide the capital needed for construction of major facilities. By developing partnerships with private-sector entities, governments can maintain quality services despite budget limitations.

4 Successful partnerships can lead to happy employees.

In many partnerships created today, public employees are retained and usually at equal or improved benefits. One of the greatest areas of improvement for employees is with opportunities for career growth - private companies spend two to three times more on training and personnel development than their public-sector counterparts, as a way of gaining the maximum efficiency out of every person, and the maximum amount of job satisfaction.

5 Successful partnerships can lead to better public safety.

From Los Angeles to the District of Columbia, local governments have formed creative partnerships with private companies to enhance the safety of its streets and its citizens. By turning over the operation of parking meters or the processing of crime reports to private-sector partners, police officers can spend more time on the streets doing the jobs for which they are trained. This is particularly important as Home Land Security has risen as a concern for many.

6 Partnerships give many children better educational opportunities.

In Virginia, public-private partnerships were instrumental in constructing over 30 new school buildings. By working with a private real estate development company, city and county school systems were able to build state-of-the-art facilities with a modern computer lab, gym and library. Often, allowing the private sector to utilize publicly-owned underutilized assets for commercial activities provides a major portion of the funding for these projects. Today, a number of other states are now following this example, driven by the need to address the problem of aging education infrastructures.

7 Drivers appreciate public-private partnerships.

These are not easy times for America's roads and highways. Increasing numbers of vehicles means more roadway wear and tear and increasing traffic congestion. In states like California, Virginia and Texas, private-sector companies are working with state and local governments to build roads, making it possible to finance construction and upkeep without having to impose general tax increases. While tolling on one means of generating the revenue to cover the investment, in a number of cases Transportation Oriented Development (TOD) of adjacent properties can provide a significant portion of the revenue stream.

8 Clean, safe water is achieved through public-private partnerships.

The stringent health and environmental standards of the Safe Drinking Water Act and Clean Water Act have presented difficulties for some local governments without the budget flexibility to make major capital improvements in water and wastewater facilities. Public-private partnerships have enabled the construction of state-of-the-art water management facilities, while using efficient operations to hold down costs to ratepayers and provide a way of meeting those "un-funded mandates" from the federal government.

9 Partnerships make the information revolution accessible to more Americans.

This is the age of information technologies, but there can be a hefty cost of getting a system operating. Through public-private partnerships, many governments are now able to fully participate in "E-government" with their constituents, or effectively coordinate government activities and budgets. Better service, improved tools and saving money are exactly what public-private partnerships are all about.

10 Governments themselves are the biggest supporters of public-private partnerships.

While there can be substantial misperceptions about the value of partnerships, a look at who endorses them should clarify the picture. Federal agencies like the Environmental Protection Agency, the Department of Defense, and the Veterans Administration all use partnerships. And the number of state and local governments using this tool is even greater. For example, the U.S. Conference of Mayors is enthusiastically working with private-sector providers to discuss ways to make partnerships more effective. Numerous surveys indicate why -- governments traditionally realize cost savings of 20 to 50 percent when the private-sector is involved in providing services.

Appendix F

360 Degree Feedback

360 degree feedback is a method and a tool that provides each employee the opportunity to receive performance feedback from his or her supervisor and four to eight peers, reporting staff members, coworkers and customers. Most 360 degree feedback tools are also responded to by each individual in a self-assessment.

360 degree feedback allows each individual to understand how his effectiveness as an employee, coworker, or staff member is viewed by others. The most effective 360 degree feedback processes provide feedback that is based on behaviors that other employees can see.

The feedback provides insight about the skills and behaviors desired in the organization to accomplish the [mission](#), vision, and goals and live the [values](#). The feedback is firmly planted in behaviors needed to exceed customer expectations.

Footnote: Three-hundred-and-sixty-degree feedback is a management tool and [performance](#) appraisal method that gives employees the opportunity to receive feedback from multiple sources. It is called 360-degree feedback because the feedback comes from subordinates, peers, supervisors, customers, suppliers and even self-evaluations. The feedback is only as valuable as the employee decides to make it; the feedback should highlight both strengths and weaknesses of the employee and give insight to aid in her professional development.

Read more: [The History of 360 Degree Feedback | eHow.com](http://www.ehow.com/about_5163489_history-degree-feedback.html#ixzz1ogws7D7k)
http://www.ehow.com/about_5163489_history-degree-feedback.html#ixzz1ogws7D7k

Appendix G

City Attorney Report on status of the Administrative Code Enforcement program (ACE)

We have determined that currently as many as 14,000 Municipal Code citations are issued each year by agencies of city government and are reviewed by the City Attorney and are referred to the Courts. Most of these could go to the ACE program. In addition, the LAPD writes a number of direct cites into the Courts as well which are Municipal Code violations. Many of these could be ACE citations.

Due to the dire situation Statewide of Criminal Court funding shortages and workforce reduction, the Presiding Judge is currently asking the City Attorney's Office to comment on the possibility of a number of non-violent State coded misdemeanor offenses to be infractionalized by law, and handled as citations, some of which in a first offense situation could be ACE citations as well. In addition, we are researching the present enforcement agreements between the City and the various campus police organizations to see if we could process campus police citations (in lieu of the courts) as ACE Citations. Those enforcement citations written by campus police (i.e. noise, open containers) would be part of the Citywide ACE program and we would thereby share in the administrative fine structure with the institutions. There is no set date for the return of the ordinance to the Committee.

Appendix H

Personnel Expenses

Over the next four years, personnel expenses are anticipated to rise by \$740 million, equal to over 80% of the cumulative four year budget deficit of \$911 million.

Over 55% of this \$740 million increase, or \$411 million, is related to the City's higher contributions to its two pension plans, the Los Angeles City Employees' Retirement System and the Fire & Police Pension Plans.

There are also increases in employee compensation (\$172 million), health and dental benefits (\$136 million), and workers compensation (\$20 million).

Comprehensive Pension Reform

63% of the respondents to the Mayor's Budget Survey endorsed Employee Pension Reforms (increasing the retirement age, eliminating spiking, increasing employee contributions, and/or exploring 401(k)-type pension options). 43% were in the "Definitely Yes" category while another 20% were in the "Lean Yes" category.

The City must implement comprehensive pension reform as the growth in pension contributions to the Los Angeles Employees' Retirement System and the Fire and Police Pension Plans will devour 26% of General Fund revenues for the fiscal year beginning July 1, 2015, up from the current level of 20%.

This continues a very troubling trend where pension contributions have increased by \$550 million (150%) over the last seven years to almost \$900 million.

The City projects that over the next four years it will have to contribute an additional \$411 million to the City's two pension plans, resulting in total contributions of over \$1.3 billion for the fiscal year beginning July 1, 2015.

Not only are pension contributions increasing by 45% over the next four years, the two pension plans have an unfunded liability of \$8.3 billion, implying a funded ration of only 77%.

However, this unfunded liability increases to \$9.5 billion based on the market value of assets, implying a funded ration of only 73%.

Comprehensive pension reform would involve the development and implementation of a long term, transparent plan to address the increases in contributions and the unfunded liability and their impact on the City's General Fund.

Such plan would investigate and recommend solutions, including, but not limited to, increases in employee contributions, increased contributions by retirees, the lowering of retirement and post-retirement medical benefits, a higher retirement age, lowering the final base compensation level,

elimination of spiking, the capping of annual benefits, the establishment of new tiers for new employees, the prohibition of plans such as the Early Retirement Incentive Program, the granting of unfunded benefits, the elimination of double dipping, and the establishment of defined contribution plans.

Importantly, in order to gain the trust and confidence of the public, the development of the plan for comprehensive pension reform must be done in an open and transparent manner, not behind closed doors, especially if it involves collective bargaining with the City's unions.

Health and Dental Benefits

58% of the respondents to the Mayor's Budget Survey endorsed increased employee contributions toward health care costs. 35% were in the "Definitely Yes" category while another 23% were in the "Lean Yes" category.

The City must address the 25%, \$136 million increase in health and dental benefits over the next four years.

Over the last seven years, human resource benefits have increased by about 50% per active City employee and now average almost \$17,000 per year.

As part of its effort to lower personnel costs, the City must investigate and recommend solutions, including, but not limited to a reduction in the level of benefits, increased contributions by City employees and retirees, higher co-pays and deductibles, and higher contributions for family members and domestic partners.

Once again, changes in these benefits must be conducted in an open and transparent manner, not behind closed doors, especially if it involves collective bargaining with the City's unions.

Employee Compensation

65% of the respondents to the Mayor's Budget Survey endorsed freezing the salaries of City employees at the current level until the City's financial health is restored. 38% were in the "Definitely Yes" category while another 23% were in the "Lean Yes" category.

However, only 41% endorsed reducing the salaries of all City employees by 5% and only 35% endorsed layoffs of City employees.

As part of any plan to lower employee compensation, the City must investigate the freezing of employee compensation, the lowering of salaries and layoffs, the elimination or substantial reduction in non-core services, the use of civilian personnel to perform services in the Police and Fire Departments, and the use of volunteers to assist in selected City departments such as the Library and Recreation and Parks.

Once again, changes in these benefits must be conducted in an open and transparent manner, not behind closed doors, especially if it involves collective bargaining with the City's unions.

Public Private Partnerships

About 75% of the respondents to the Mayor's Budget Survey endorsed Public Private Partnerships that are a collaborative effort with private organizations designed to preserve and improve municipal services while providing the City with financial relief.

Public Private Partnerships were endorsed for the City's golf courses, the Convention Center, Animal Shelters, the Zoo, and our parking facilities.

The City should also investigate Public Private Partnerships for other City operations, including, but not limited to, the maintenance of our parks and other recreational facilities, the repair and maintenance of our streets, sidewalks, and street lights, our Information Technology operations, the maintenance of the City's fleet of vehicles, and residential trash collection.

Public Private Partnerships may also include private operators purchasing expensive capital equipment such as street sweepers and garbage trucks or providing information technology services that require significant investments and highly trained personnel.

The City should also consider entering into joint ventures with private companies to commercialize systems that it has developed such as the Automated Traffic Surveillance & Control system.

Once again, the implementation of any Public Private Partnerships must be conducted in an open and transparent manner, not behind closed doors, especially if it involves collective bargaining with the City's unions.

Appendix I

Financial Solutions

The City of Los Angeles is projecting a \$220 million deficit for the fiscal year beginning July 1, 2012, fueled almost entirely by increases in personnel costs (salary, medical benefits, pension contributions, and workmen's compensation).

And over the next four years, the cumulative budget deficit is expected to exceed \$900 million, in large part because of the \$740 million increase in personnel expenses.

At the same time, the City has been relying on accounting gimmicks to avoid the recognition of civilian raises and police overtime, contrary to Generally Accepted Accounting Principles.

Furthermore, the City has not provided the necessary funding to repair and maintain our infrastructure, such as our streets, sidewalks, parks, street lights, buildings, vehicles, storm water drains, and computer systems.

The current system does not work and threatens the City's very solvency.

The City would be well advised to consider a "Live Within Its Means" charter amendment. This would require the City to develop a Five Year Strategic, Operational, and Financial Plan that calls for balanced budgets based on Generally Accepted Accounting Principles, that provides adequate resources to repair and maintain the City's infrastructure on a sustainable basis, and that fully funds the City's two pension plans based a realistic investment return assumptions.

The Five Year Plan would include a Ten Year Infrastructure Plan designed to repair and maintain the City's infrastructure to an acceptable level of economic sustainability.

The Five Year Plan would include a Ten Year Pension Reform Plan designed to fully fund the City's Pension Plans based on reasonable assumptions, including a realistic Investment Return Assumption.

The timeframe for these two plans may be increased to 15 years, but only if necessary and approved by a majority of the voters.

Each year, the City would be required to submit a two year balanced budget that is consistent with the Five Year Plan, including the Plans for the Infrastructure and Pensions.

The Mayor, the Controller, and a majority of the City Council will be required to approve of the Five Year Plan and any budgets in writing. Any dissenting Council Member will be required to provide a written explanation as why he or she did not approve the Five Year Plan or any budgets.

The City Attorney will be required to opine that the Five Year Plan and any budgets are legal in all material respects, including with respect to Proposition 26.

The Chief Administrative Officer and the Chief Legislative Analyst will also be required to approve the Five Year Plan and any budgets.

Any increases in spending, including those related to union contracts, or any reduction in taxes, such as the Business Tax, will be required to have an identifiable source of revenue to offset any potential budget deficit.

All collective bargaining will be open and transparent.

The burden of proof in any litigation will be the responsibility of the City.

Appendix J

• Mayor’s Community Budget Survey Results

2012 Budget Survey Results

		CentralLA	SouthLA	EastLA	Harbor	South Valley	North Valley	WestLA	Citywide	
Potential Reduction	Complete Survey	Total	821	503	647	238	677	622	4400	
		Board Members	90	70	79	67	116	110	181	721
		Percent of city	18%	11%	14%	5%	14%	13%	19%	
	Budget Priorities (Rank)	Police Services	4.0%	3.5%	4.0%	4.3%	4.4%	4.3%	4.0%	4.1%
		Liveable neighborhood	3.7%	3.9%	4.0%	3.7%	3.3%	3.4%	3.5%	3.6%
		Fire Services	3.7%	3.5%	3.6%	3.9%	4.0%	4.0%	3.8%	3.8%
		Improved Infrastructure	3.7%	3.4%	3.5%	3.4%	3.3%	3.3%	3.7%	3.5%
		Economic Dev. & Private Sector Job Creation	3.0%	3.8%	3.0%	2.9%	2.7%	2.8%	2.8%	3.0%
		Fiscal Sustainability	3.0%	3.0%	2.9%	2.9%	3.2%	3.2%	3.2%	3.1%
		Operational hours of select rec. facilities	Completely Acceptable	29.0%	18.0%	22.0%	26.0%	31.0%	31.0%	24.0%
	Somewhat Acceptable		45.0%	47.0%	43.0%	49.0%	49.0%	44.0%	52.0%	47.0%
	Not Acceptable		23.0%	32.0%	13.0%	26.0%	18.0%	23.0%	22.0%	24.0%
	Police Dept	Completely Acceptable	9.0%	14.0%	10.0%	10.0%	6.0%	5.0%	8.0%	
		Somewhat Acceptable	23.0%	26.0%	25.0%	26.0%	23.0%	19.0%	20.0%	
		Not Acceptable	66.0%	58.0%	63.0%	62.0%	69.0%	75.0%	71.0%	
	Fire Prevention & Suppression	Completely Acceptable	6.0%	9.0%	6.0%	6.0%	5.0%	4.0%	4.0%	
		Somewhat Acceptable	25.0%	29.0%	30.0%	27.0%	22.0%	20.0%	23.0%	
		Not Acceptable	67.0%	60.0%	61.0%	64.0%	69.0%	74.0%	70.0%	
	Emergency Ambulance Services	Completely Acceptable	5.0%	6.0%	5.0%	5.0%	3.0%	3.0%	5.0%	
		Somewhat Acceptable	19.0%	22.0%	20.0%	19.0%	24.0%	16.0%	19.0%	
Not Acceptable		74.0%	71.0%	73.0%	75.0%	72.0%	78.0%	74.0%		
General Administration and Support	Completely Acceptable	35.0%	33.0%	26.0%	30.0%	32.0%	39.0%	43.0%		
	Somewhat Acceptable	48.0%	45.0%	46.0%	52.0%	46.0%	48.0%	44.0%		
	Not Acceptable	15.0%	19.0%	25.0%	15.0%	16.0%	9.0%	11.0%		
Pothole Repair and Street Paving	Completely Acceptable	9.0%	13.0%	8.0%	10.0%	9.0%	8.0%	9.0%		
	Somewhat Acceptable	41.0%	36.0%	38.0%	42.0%	44.0%	44.0%	44.0%		
	Not Acceptable	48.0%	50.0%	52.0%	46.0%	45.0%	46.0%	46.0%		
Parking Enforcement and Traffic	Completely Acceptable	37.0%	38.0%	32.0%	38.0%	31.0%	35.0%	36.0%		
	Somewhat Acceptable	42.0%	41.0%	35.0%	42.0%	52.0%	47.0%	43.0%		
	Not Acceptable	19.0%	20.0%	30.0%	18.0%	14.0%	16.0%	18.0%		
Gang Reduction and Youth Development	Completely Acceptable	15.0%	17.0%	10.0%	14.0%	17.0%	17.0%	19.0%		
	Somewhat Acceptable	34.0%	34.0%	28.0%	29.0%	33.0%	37.0%	39.0%		
	Not Acceptable	48.0%	46.0%	61.0%	53.0%	48.0%	44.0%	40.0%		
Funding and Support for elected	Completely Acceptable	77.0%	77.0%	70.0%	75.0%	76.0%	81.0%	80.0%		
	Somewhat Acceptable	18.0%	17.0%	21.0%	19.0%	19.0%	17.0%	13.0%		
	Not Acceptable	4.0%	4.0%	6.0%	4.0%	3.0%	1.0%	5.0%		
Increased Funding for Services (Comments)	Police	410	66	38	50	29	65	56	714	
	Streets	117	45	19	39	18	46	48	332	
	Education	180	29	17	24	7	27	29	313	
	Libraries	114	33	11	27		21	7	213	
	Parks	142	14	5	39	8	8	31	247	
	other	79	29	15	22	22	0	0	167	

Appendix K

Commission on Revenue Efficiency (C.O.R.E.)

[CORE Report dated October 4, 2010](#)

Appendix L

CAO Response to FY 2011-2012 Budget Advocates' White paper

* On March 23, 2012 the Mayor said that he would direct staff to report back on proposed white paper recommendations.

Appendix M

Controller Scorecard

[The Controller Scorecard includes audit recommendations and information on where they are in the chain of sequence. This version is dated Jan 31, 2012](#)