



SACHI A. HAMAI  
Chief Executive Officer

## County of Los Angeles **CHIEF EXECUTIVE OFFICE OPERATIONS CLUSTER**

**DATE:** March 24, 2016  
**TIME:** 1:00 p.m.  
**LOCATION:** Kenneth Hahn Hall of Administration, Room 830

### **AGENDA**

Members of the Public may address the Operations Cluster on any agenda item by submitting a written request prior to the meeting. Three (3) minutes are allowed for each item.

1. Call to order – James Blunt / Gevork Simdjian
  
- A) **Board Letter – COUNTYWIDE CLASSIFICATION ACTIONS TO IMPLEMENT THE APRIL 12, 2016 GENERAL RECLASS BOARD LETTER**  
CEO – Steve Masterson or designee
  
- B) **Board Letter – AUTHORIZATION TO ACCEPT CALIFORNIA PAY FOR SUCCESS INITIATIVE AWARD**  
CEO – Fesia Davenport or designee
  
- C) **REQUEST FOR APPROPRIATION ADJUSTMENTS TO VARIOUS BUDGET UNITS FOR ACCELERATED VEHICLE REPLACEMENT PURCHASES**  
CEO – Sid Kikkawa or designee
  
- D) **Board Letter – FORMATION OF THE OFFICE OF CHILD PROTECTION**  
Executive Office (BOS) – Lori Glasgow or designee
  
- E) **Report – ENTERPRISE IT INITIATIVES UPDATE**  
CIO – Richard Sanchez or designee
  
2. Public Comment
  
3. Adjournment



# County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
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SACHI A. HAMAI  
Chief Executive Officer

Board of Supervisors  
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MARK RIDLEY-THOMAS  
Second District

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Third District

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Fifth District

April 12, 2016

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

## **COUNTYWIDE CLASSIFICATION ACTIONS (ALL DISTRICTS - 3 VOTES)**

### **SUBJECT**

This letter and accompanying ordinance will update the tables of classes of positions and the departmental staffing provisions by deleting three (3) non-represented classifications, by reclassifying positions in various County departments, and by making technical corrections.

### **IT IS RECOMMENDED THAT THE BOARD:**

Approve the accompanying ordinance amending Title 6, Salaries, of the County Code to delete three (3) non-represented classifications; to reclassify 80 positions to implement results of classification studies in the departments of Assessor, Beaches and Harbors, Board of Supervisors, Community and Senior Services, Consumer and Business Affairs, District Attorney, Health Services, Medical Examiner-Coroner, Mental Health, Parks and Recreation, Probation, Public Library, and Sheriff; and to make technical corrections in the Sheriff Department.

## **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

The Board of Supervisors (Board) has requested submission of classification letters on a periodic basis throughout the year to facilitate consideration of classification and compensation recommended actions in a timely manner. Approval of these recommendations will provide the ordinance authority for County departments to implement the classification and compensation recommendations in this letter.

These recommendations will ensure the proper classification and compensation of positions based upon the duties and responsibilities assigned to these jobs as performed by the incumbents (Attachments A and B). This is a primary goal of the County's classification and compensation system. Positions reclassified upward, downward and laterally are consistent with the class concepts of the proposed classifications.

These actions are recommended based upon generally accepted principles of classification and compensation. Furthermore, these actions are important in addressing departmental operational needs, and in maintaining consistency in personnel practices throughout the County. The proper classification and compensation of positions facilitates good business operations, and can reduce the number of costly personnel-related problems.

### **Deleted Classifications**

Consistent with the County's strategy to reduce the number of obsolete classifications, we are recommending the deletion of three (3) vacant, non-represented classifications (Attachment A). The affected departments have been informed of and have consented to the deletions.

### **Technical Corrections**

We are amending the Sheriff Department staffing provision to correct four (4) posting errors made in our Countywide Classification Actions Board Letter and ordinance as adopted by your Board on February 23, 2016.

### **Reclassifications**

There are 80 positions in 13 departments being recommended for reclassification (Attachment B). The duties and responsibilities assigned to these positions have changed since the original allocations were made. The positions would be more appropriately classified in the recommended classes.

### **Implementation of Strategic Plan Goals**

Your approval of the accompanying ordinance is consistent with the County Strategic Plan Goal 1 - Operational Effectiveness/Fiscal Sustainability as it establishes effective organizational structures and individual position allocations for County departments, which in turn, helps to maximize the effectiveness of processes, structure, operations, and strong fiscal management to support timely delivery of customer-oriented and efficient public services. Specifically, it will improve the quality of the workforce, achieve departmental operational efficiencies, and maintain consistency in personnel practices throughout the County.

### **FISCAL IMPACT/FINANCING**

The projected budgeted annual savings resulting from the reclassifications recommended is estimated to total \$145,221 (all funds). Net County cost is estimated to be \$92,211. Cost increases associated with upward reclassification actions will be absorbed within the Board's adopted budget for each affected department. No additional funding is required.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The County Charter authorizes the establishment and maintenance of "a classification plan and the classification of all positions." This responsibility is further delineated in Civil Service Rule 5.

Appropriate notifications have been made to the impacted employee organizations regarding the recommended classification actions. The accompanying ordinance implementing amendments to Title 6, Salaries, of the County Code has been approved as to form by County Counsel.

The Honorable Board of Supervisors  
April 12, 2016  
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**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Your approval of these classification recommendations will enhance the operational effectiveness of the departments through the proper classification and compensation of positions.

Respectfully submitted,

SACHI A. HAMAI  
Chief Executive Officer

SAH:RM:SJM  
AE:KP:mmg

Attachments

c: Executive Office, Board of Supervisors  
County Counsel  
Auditor-Controller  
Department of Human Resources  
Chief Information Office  
Affected Departments

**NON-REPRESENTED CLASSIFICATIONS  
RECOMMENDED FOR DELETION**

| <b>Item No.</b> | <b>Title</b>                                   |
|-----------------|--|
| 2609            | Director, Information Systems Advisory Body    |
| 9296            | Special Assistant, Attorney, District Attorney |
| 1379            | Transportation Assistant                       |

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**ATTACHMENT B**

**ASSESSOR**

| <b>No of Pos.</b> | <b>Present Classification</b>   | <b>No of Pos.</b>   | <b>Classification Findings</b>   |
|-------------------|---|---------------------|--|
| 1                 | Computer Systems Operator<br>Item No. 2490A<br>NM 74A<br>Represented                          | 1                   | Database Administrator<br>Item No. 2620A<br>NM 107L<br>Non-Represented   |
| 1                 | Departmental Chief Information Officer I (UC)<br>Item No. 2579A<br>N23 R13<br>Non-Represented | 1                   | Departmental Chief Information Officer II (UC)<br>Item No. 2581A<br>N23 R14<br>Non-Represented   |
| 4                 | Information Systems Analyst II<br>Item No. 2591A<br>NM 95E<br>Represented                     | 3<br><br>1          | Senior Application Developer<br>Item No. 2525A<br>NM 100E<br>Represented<br><br>Senior Network Systems Administrator<br>Item No. 2560A<br>NM 100J<br>Represented   |
| 1                 | Information Systems Supervisor I<br>Item No. 2595A<br>NM 102H<br>Non-Represented              | 1                   | Principal Application Developer<br>Item No. 2526A<br>NM 106H<br>Non-Represented  |
| 3                 | Information Systems Supervisor II<br>Item No. 2596A<br>NM 107E<br>Non-Represented             | 1<br><br>1<br><br>1 | Information Technology Manager II<br>Item No. 2571A<br>N23 S12<br>Non-Represented<br><br>Information Technology Specialist II<br>Item No. 2570A<br>NM 118B<br>Non-Represented<br><br>Principal Information Systems Analyst<br>Item No. 2594A<br>NM 106L<br>Non-Represented |

**ASSESSOR (Continued)**

| <b>No of Pos.</b> | <b>Present Classification</b>  | <b>No of Pos.</b> | <b>Classification Findings</b>  |
|-------------------|--|-------------------|---|
| 1                 | Senior Information Systems Analyst<br>Item No. 2593A<br>NM 102H<br>Non-Represented | 1                 | Principal Network Systems Administrator<br>Item No. 2561A<br>NM 106L<br>Non-Represented |

In conjunction with a departmental reorganization, we are recommending the reclassification of 11 positions. On June 16, 2015, the Board of Supervisors approved funding for the first installment to replace the department's aging property tax assessment systems, referred to as the Assessor's Modernization Project. In order to ensure there is Information Technology staff qualified to develop, implement and maintain the new systems and applications, we are recommending upward and downward reclassification of these positions.

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**BEACHES AND HARBORS**

| No of Pos. | Present Classification  | No of Pos. | Classification Findings   |
|------------|---|------------|---|
| 2          | Intermediate Clerk<br>Item No. 1138A<br>NMV 65C<br>Represented  | 2          | Senior Clerk<br>Item No. 1140A<br>NMV 69H<br>Represented                    |
| 1          | Senior Typist-Clerk<br>Item No. 2216A<br>NMV 70G<br>Represented | 1          | Departmental Personnel Assistant<br>Item No. 1842A<br>NM 73A<br>Represented |

The subject Intermediate Clerk positions report to a Principal Real Property Agent and are located in the Boating and Marina Management Section, where they are responsible for providing clerical support and customer service to the general public and tenants of the Marina. Specific duties include entering data into the department’s customized computer system used to maintain and update tenant account information; comparing vessels in storage spaces or racks to actual active agreements on file; conducting daily inventory accounts of parcels; preparing new tenant applications and rental/lease agreement requests; and following up on past due and open tenant accounts for collection of owed fees. The duties and responsibilities meet the classification standards for Senior Clerk, a class which performs highly-specialized clerical duties that require specialized knowledge of a particular function. Therefore, we recommend upward reclassifications of these positions to Senior Clerk.

The subject Senior Typist-Clerk position reports to a Departmental Human Resources Manager I and is located in the Human Resources Section. The position serves as the department’s payroll liaison with the Department of Auditor-Controller’s Shared Services. The duties include creating and approving personnel transactions in the ePAR and eHR computer systems; maintaining personnel, payroll and leave files; assisting with recruitments by canvassing and coding certification lists; assisting with new hire orientations and employee training classes; and updating the Department’s item control database. The position meets the allocation criteria for Departmental Personnel Assistant, a class defined by having immediate responsibility for the performance of a variety of specialized clerical duties in the personnel office of a County department. Therefore, we recommend upward reclassification to Departmental Personnel Assistant.

**BOARD OF SUPERVISORS**

| <b>No of Pos.</b> | <b>Present Classification</b>   | <b>No of Pos.</b> | <b>Classification Findings</b>  |
|-------------------|---|-------------------|---|
| 1                 | Chief, Board Services, Board of Supervisors<br>Item No. 1104A<br>NM 106H<br>Non-Represented | 1                 | Deputy Executive Officer, Board of Supervisors (UC)<br>Item No. 1101A<br>N23 R12<br>Non-Represented |

The subject position reports to an Assistant Executive Officer, BOS (UC) and is located in the Public Information Office Division. Due to a departmental reorganization, the responsibilities of the subject position have expanded. Specifically, it oversees the Public Information Office Division and has direct oversight of four (4) Sections: Public Information Office, Customer Service Center, Records Management, and Building Management. Additional responsibilities include directing the overall public information strategy and vision of the Executive Office, BOS as well as advising and working closely with the Board Offices on controversial and sensitive matters. To more accurately reflect the increased oversight and expanded scope of responsibility of the position, we recommend upward reclassification to Deputy Executive Officer, Board of Supervisors (UC).

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**COMMUNITY AND SENIOR SERVICES**

| No of Pos. | Present Classification  | No of Pos. | Classification Findings  |
|------------|---|------------|--|
| 1          | Human Services Administrator I<br>Item No. 8021N<br>NM 96F<br>Non-Represented | 1          | Human Services Administrator II<br>Item No. 8022N<br>NM 99F<br>Non-Represented |
| 2          | Community Center Director I<br>Item No. 8168A<br>NM 92A<br>Non-Represented    | 2          | Human Services Administrator II<br>Item No. 8022A<br>NM 99F<br>Non-Represented |

In conjunction with a departmental reorganization, 14 community and senior centers will be divided into three (3) regions to provide better service to the community. The above referenced subject positions will function as regional managers for their respective region and will provide oversight to subordinate Community Center Directors. In addition, the positions will be responsible for evaluating center operations, program delivery and policy issues.

The supervisory responsibilities and organizational structure are more consistent with the definition and allocation criteria for Human Services Administrator II, a class which has responsibility for supervising the formulation and recommendation of policies and procedures for the administration of social services or directing a special social services program. Therefore, we recommend upward reclassification of these positions to Human Services Administrator II.

**CONSUMER AND BUSINESS AFFAIRS**

| No of Pos. | Present Classification   | No of Pos. | Classification Findings   |
|------------|--|------------|---|
| 1          | Consumer Affairs Representative III<br>Item No. 1664A<br>NM 87K<br>Represented | 1          | Public Information Assistant<br>Item No. 1598A<br>NM 80B<br>Non-Represented |

The subject position reports to a Consumer Affairs Supervisor and is assigned to the Consumer Education and Public Outreach Section. The responsibilities include assisting in the preparation of departmental communications; developing consumer education materials; reporting to management on media related to consumer issues; developing the social media platform as well as developing strategy and content for the department's website; serving as a liaison for department outreach events; and coordinating and attending meetings with stakeholders.

The duties and responsibilities meet the class concept of Public Information Assistant, a class which is responsible for disseminating information through communications media regarding the services, functions and special activities of a department. Therefore, we recommend downward reclassification to Public Information Assistant.

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**DISTRICT ATTORNEY**

| No of Pos. | Present Classification  | No of Pos. | Classification Findings   |
|------------|---|------------|---|
| 1          | Senior Secretary II<br>Item No. 2101A<br>NM 81B<br>Non-Represented  | 5          | Senior Secretary V<br>Item No. 2104A<br>NM 87B<br>Non-Represented |
| 4          | Senior Secretary III<br>Item No. 2102A<br>NM 83B<br>Non-Represented |            |   |

The subject Senior Secretary II and Senior Secretary III positions provide full-time secretarial support to four division chiefs and a bureau chief and are allocated throughout the department. Based upon the level of the respective supervisor to which these positions report and their overall scope of responsibility, the positions meet the criteria for allocation to the Senior Secretary V, a class which typically provides full-time secretarial assistance to the head of a major division or minor branch in a department headed by an elective official, which includes the Assessor, District Attorney and Sheriff. Therefore, we recommend the upward reclassifications of these positions to Senior Secretary V.

**ATTACHMENT B**

**HEALTH SERVICES – OLIVE VIEW/UCLA MEDICAL CENTER**

| <b>No of Pos.</b> | <b>Present Classification</b>   | <b>No of Pos.</b> | <b>Classification Findings</b>  |
|-------------------|---|-------------------|---|
| 1                 | Cardiac Electrodiagnostic Technician I<br>Item No. 5545A<br>NM 67A<br>Represented       | 1                 | Clinic Nursing Attendant II<br>Item No. 5088A<br>NM 61K<br>Represented  |
| 1                 | Clinic Nursing Attendant II<br>Item No. 5088A<br>NM 61K<br>Represented                  | 1                 | Intermediate Clerk<br>Item No. 1138A<br>NMV 65C<br>Represented  |
| 1                 | Education Coordinator, Radiologic Technology<br>Item No. 5808A<br>NM 94L<br>Represented | 1                 | Supervising Radiologic Technologist I<br>Item No. 5804A<br>NM 90L<br>Represented  |
| 8                 | Intermediate Typist-Clerk<br>Item No. 2214A<br>NMV 66B<br>Represented                   | 6<br><br>2        | Intermediate Clerk<br>Item No. 1138A<br>NMV 65C<br>Represented<br><br>Information Technology Aide<br>Item No. 2584A<br>NM 74J<br>Represented      |
| 1                 | Intermediate Supervising Typist-Clerk<br>Item No. 2221A<br>NMV 74E<br>Represented       | 1                 | Supervising Clerk<br>Item No. 1174A<br>NMV 69H<br>Represented   |
| 2                 | Radiologic Technologist<br>Item No. 5798A<br>NM 85G<br>Represented                      | 1<br><br>1        | Diagnostic Ultrasound Technician<br>Item No. 5794A<br>NM 90D<br>Represented<br><br>Intermediate Clerk<br>Item No. 1138A<br>NMV 65C<br>Represented |

**HEALTH SERVICES – OLIVE VIEW/UCLA MEDICAL CENTER (Continued)**

| No of Pos. | Present Classification  | No of Pos. | Classification Findings  |
|------------|---|------------|--|
| 1          | Senior Typist-Clerk<br>Item No. 2216A<br>NMV 70G<br>Represented                   | 1          | Senior Clerk<br>Item No. 1140A<br>NMV 69H<br>Represented                       |
| 1          | Supervising Radiologic Technologist II<br>Item No. 5810A<br>NM 94L<br>Represented | 1          | Chief Radiologic Technologist I<br>Item No. 5815A<br>NM 96E<br>Non-Represented |

In conjunction with a reorganization of the Olive View Radiology Department, we have reviewed 69 ordinance positions, and recommend the reclassification of 16 subject positions referenced above. These actions will provide the appropriate organizational structure and position allocations for the department. Therefore, we recommend upward and downward reclassification of these subject positions.

**MEDICAL EXAMINER-CORONER**

| No of Pos. | Present Classification                                      | No of Pos. | Classification Findings                                  |
|------------|---|------------|--|
| 1          | Account Clerk I<br>Item No. 0577A<br>NMV 65J<br>Represented | 1          | Accountant II<br>Item No. 0647A<br>NM 82G<br>Represented |

The subject position reports to a Departmental Finance Manager I and is located in the Fiscal Services Unit, Administrative Services Bureau, where it is responsible for performing a wide variety of accounting and auditing work. Specific duties include reviewing the work of lower level staff by verifying reconciliations of fiscal records; maintaining the expenditure logs for grants and the department's Electronic Case File System to track expenses; processing expense claims and petty cash requests; preparing the Annual Trust Fund Report submitted to the Auditor-Controller's Office; and conducting cost surveys and developing billing rates for services provided by department.

The position meets the allocation criteria for Accountant II, a class which performs a full range of journey level professional accounting work. Therefore, we recommend upward reclassification to Accountant II.

**ATTACHMENT B**

**MENTAL HEALTH**

| <b>No of Pos.</b> | <b>Present Classification</b>  | <b>No of Pos.</b>            | <b>Classification Findings</b>  |
|-------------------|--|------------------------------|---|
| 2                 | Administrative Services Manager I<br>Item No. 1002A<br>NM 96F<br>Non-Represented | 1<br><br>1                   | Management Analyst<br>Item No. 1848A<br>NM 89G<br>Non-Represented<br><br>Supply Officer I<br>Item No. 2373A<br>NM 87C<br>Represented  |
| 3                 | Clinical Psychologist II<br>Item No. 8697A<br>N2M 102J<br>Represented            | 3                            | Mental Health Clinical Supervisor<br>Item No. 9038A<br>N3MW 95F<br>Represented  |
| 1                 | Medical Case Worker II<br>Item No. 9002A<br>NM 81G<br>Represented                | 1                            | Psychiatric Technician III<br>Item No. 8163A<br>NM 79D<br>Represented   |
| 5                 | Mental Health Counselor, RN<br>Item No. 5278A<br>N21 RN06<br>Represented         | 1<br><br>1<br><br>2<br><br>1 | Clinical Psychologist II<br>Item No. 8697A<br>N2M 102J<br>Represented<br><br>Mental Health Clinical Supervisor<br>Item No. 9038A<br>N3MW 95F<br>Represented<br><br>Psychiatric Social Worker II<br>Item No. 9035A<br>N3MW 91E<br>Represented<br><br>Supervising Psychologist<br>Item No. 8712A<br>N2M 104E<br>Represented |

**ATTACHMENT B**

**MENTAL HEALTH (Continued)**

| <b>No of Pos.</b> | <b>Present Classification</b>   | <b>No of Pos.</b> | <b>Classification Findings</b>   |
|-------------------|---|-------------------|--|
| 1                 | Mental Health Services Coordinator I<br>Item No. 8148A<br>N3M 91D<br>Represented    | 1                 | Mental Health Clinical Supervisor<br>Item No. 9038A<br>N3MW 95F<br>Represented |
| 1                 | Mental Health Services Coordinator II<br>Item No. 8149N<br>NM 93D<br>Represented    | 1                 | Psychiatric Social Worker II<br>Item No. 9035N<br>N3MW 91E<br>Represented      |
| 1                 | Occupational Therapist I<br>Item No. 5856A<br>NM 95G<br>Represented                 | 1                 | Mental Health Clinical Supervisor<br>Item No. 9038A<br>N3MW 95F<br>Represented |
| 1                 | Rehabilitation Counselor II<br>Item No. 8593A<br>NM 82K<br>Represented              | 1                 | Psychiatric Technician III<br>Item No. 8163A<br>NM 79D<br>Represented          |
| 2                 | Senior Mental Health Counselor, RN<br>Item No. 5280A<br>N21 RN08<br>Non-Represented | 2                 | Mental Health Clinical Supervisor<br>Item No. 9038A<br>N3MW 95F<br>Represented |
| 2                 | Transcriber Typist<br>Item No. 2201A<br>N2MV 69C<br>Represented                     | 1                 | Patient Resources Worker<br>Item No. 9192A<br>N3M 68B<br>Represented           |
|                   |   | 1                 | Senior Typist-Clerk<br>Item No. 2216A<br>NMV 70G<br>Represented                |

As a result of a continuing effort to address unlike placements and related classification implications with the departmental position control/Electronic Human Resources System, the subject positions noted above were reclassified to more accurately reflect the scope and placement within the department's organizational structure. Therefore, we are recommending upward and downward reclassification of these subject positions.

**MENTAL HEALTH – ADULT SYSTEMS OF CARE**

| No of Pos. | Present Classification  | No of Pos. | Classification Findings   |
|------------|---|------------|---|
| 3          | Clinical Psychologist II<br>Item No. 8697A<br>N2M 102J<br>Represented | 3          | Supervising Psychologist<br>Item No. 8712A<br>N2M 104E<br>Represented |

The subject positions report to a Mental Health Clinical Program Manager III and are assigned to the Adult Systems of Care, located at Harbor/UCLA Medical Center. Due to the expansion of the Post-doctoral Psychology Fellowship Program, the scope of responsibilities for each of the positions has expanded to include administrative and technical supervision to multi-disciplinary staff, developing evidence-based training, providing consultation services, and participating in program development activities.

The duties and supervisory responsibilities meet the classification standards for Supervising Psychologist, a class defined by supervision of professional and para-professional staff assigned to a mental health clinic or program. Therefore, we recommend upward reclassification of these positions to Supervising Psychologist.

**PARKS AND RECREATION**

| No of Pos. | Present Classification                                | No of Pos. | Classification Findings                                      |
|------------|---|------------|--|
| 2          | Plumber<br>Item No. 7269A<br>Flat Rate<br>Represented | 2          | Senior Plumber<br>Item No. 7270A<br>Flat Rate<br>Represented |

The subject positions report to a Plumber Supervisor and are assigned to the Regional Facilities Agency, Plumbers Shop, where they perform journey-level plumbing work. Duties include plumbing installation, alternation and maintenance work; serving as lead to lower-level plumbing crews; and procuring supplies and materials.

The duties and responsibilities meet the allocation criteria for Senior Plumber, a class which performs the work of a journey plumber, and provides lead-supervision to a small plumbing crew. Therefore, we recommend upward reclassification of these positions to Senior Plumber.

**PROBATION DEPARTMENT – JUVENILE INSTITUTION SERVICES**

| No of Pos. | Present Classification   | No of Pos. | Classification Findings  |
|------------|--|------------|--|
| 2          | Data Control Clerk<br>Item No. 2657A<br>NMV 65C<br>Represented | 2          | Intermediate Clerk<br>Item No. 1138A<br>NMV 65C<br>Represented |

The subject positions report to a Supervising Typist-Clerk and are located at the Challenger Memorial Youth Center, Camp McNair. They perform general clerical support duties, such as data entry; maintaining reports for the Camp; processing incoming mail; filing; and answering phones. The duties performed are consistent with those typically performed by the Intermediate Clerk class. Therefore, we recommend lateral reclassification of these positions to Intermediate Clerk.

**PROBATION DEPARTMENT – SUPPORT SERVICES**

| No of Pos. | Present Classification   | No of Pos. | Classification Findings   |
|------------|--|------------|---|
| 2          | Student Professional Worker I<br>Item No. 8243F<br>N1 Flat Hourly<br>Represented | 2          | Student Worker, Information Technology<br>Item No. 2481F<br>N1 Flat Hourly<br>Non-Represented |

The subject positions report to an Information Technology Supervisor and are located in the Desktop Support Unit with the Information Systems Bureau, where they provide critical information technology (IT) support services. Duties include installing and configuring desktop software and hardware products; providing technical support to end users; performing equipment and software required adjustments and upgrades; coordinating equipment delivery and monitoring assigned inventory and asset control; assisting in resolving IT customer issues; assisting in troubleshooting, diagnosing and resolving system problems remotely or on site; and transporting, lifting, moving and installing computer hardware and software.

The duties and responsibilities meet the class concept of Student Worker, Information Technology, a class which performs a variety of basic information technology tasks. Therefore, we recommend upward reclassification of these positions to Student Worker, Information Technology.

**PUBLIC LIBRARY**

| No of Pos. | Present Classification   | No of Pos. | Classification Findings                                       |
|------------|--|------------|---|
| 2          | Staff Assistant I, Library<br>Item No. 0911A<br>NM 76H<br>Represented  | 2          | Staff Assistant I<br>Item No. 0907A<br>NM 76H<br>Represented  |
| 1          | Staff Assistant I, Library<br>Item No. 0911A<br>NM 76H<br>Represented  | 8          | Staff Assistant II<br>Item No. 0913A<br>NM 83H<br>Represented |
| 7          | Staff Assistant II, Library<br>Item No. 0912A<br>NM 79H<br>Represented |            |   |

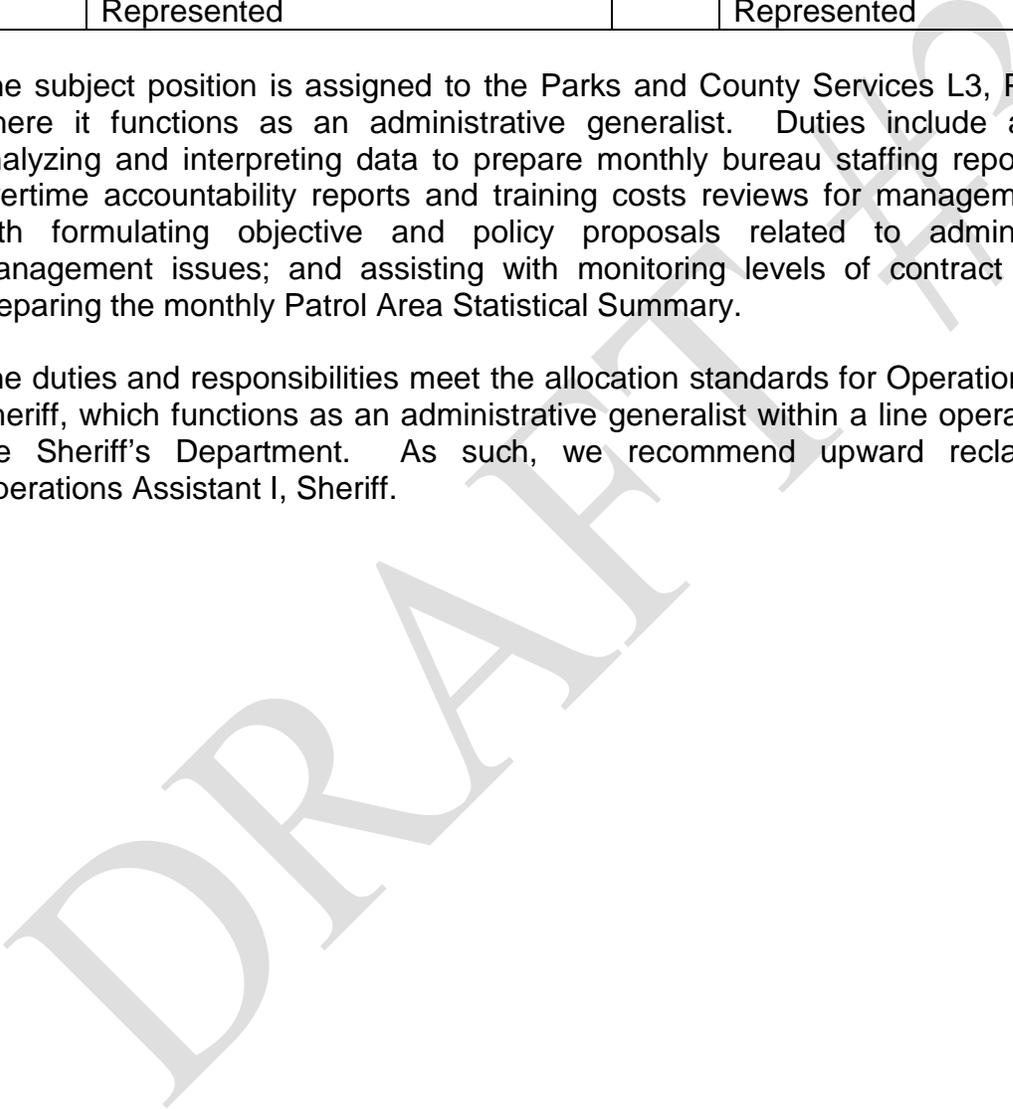
Due to the expansion of new programs offered to Library patrons, the responsibilities of the above referenced subject positions have substantially increased. The change in scope of responsibility and level of work are more consistent with the generic classes of Staff Assistant I and II. Therefore, we recommend lateral and upward reclassifications of these classes to Staff Assistant I and Staff Assistant II, respectively.

**SHERIFF DEPARTMENT – COUNTY SERVICES**

| <b>No of Pos.</b> | <b>Present Classification</b>   | <b>No of Pos.</b> | <b>Classification Findings</b>   |
|-------------------|---|-------------------|--|
| 1                 | Intermediate Typist-Clerk<br>Item No. 2214A<br>NMV 66B<br>Represented | 1                 | Operations Assistant I, Sheriff<br>Item No. 1228A<br>NM 76F<br>Represented |

The subject position is assigned to the Parks and County Services L3, Parks Bureau, where it functions as an administrative generalist. Duties include assisting with analyzing and interpreting data to prepare monthly bureau staffing reports; preparing overtime accountability reports and training costs reviews for management; assisting with formulating objective and policy proposals related to administration and management issues; and assisting with monitoring levels of contract services and preparing the monthly Patrol Area Statistical Summary.

The duties and responsibilities meet the allocation standards for Operations Assistant I, Sheriff, which functions as an administrative generalist within a line operation or unit in the Sheriff’s Department. As such, we recommend upward reclassification to Operations Assistant I, Sheriff.





County of Los Angeles  
**CHIEF EXECUTIVE OFFICE**

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WILLIAM T FUJIOKA  
Chief Executive Officer

March 29, 2016

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**AUTHORIZATION TO ACCEPT CALIFORNIA PAY FOR SUCCESS INITIATIVE  
AWARD (ALL SUPERVISORIAL DISTRICTS) (3 VOTES)**

**SUBJECT**

Request approval to accept the California Pay for Success Initiative Award which will support Los Angeles County's effort in construction of the Just in Reach project.

**IT IS RECOMMENDED THAT THE BOARD:**

1. Approve the acceptance of up to \$125,841 for a California Pay for Success (CA PFS) Initiative Award from the Nonprofit Finance Fund and James Irvine Foundation which includes: 1) \$95,841 that would be paid directly to Third Sector Capital Partners for technical assistance in the development of a PFS financial model; and 2) \$30,000 that would be paid directly to an external evaluator to develop a preliminary plan during the pre-launch phase.
2. Delegate authority to the Chief Executive Officer (CEO), or her designee, to sign all documents necessary to continue/proceed with implementation of the award for the California Pay for Success (CA PFS) Initiative, and sign all documents as necessary for the CEO to receive the grant funds, subject to prior approval by County Counsel.
3. Delegate authority to the CEO, or her designee, to accept future awards and/or amendments to the CA PFS project plan to: 1) extend the term of the grant award through the end of the project period to the extent that the grant award period differs from the project period; 2) reflect revisions to the award's terms and conditions as required by the grantor or other non-material and/or ministerial

*"To Enrich Lives Through Effective And Caring Service"*

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Intra-County Correspondence Sent Electronically Only**

Board of Supervisors  
GLORIA MOLINA  
First District  
  
MARK RIDLEY-THOMAS  
Second District  
  
ZEV YAROSLAVSKY  
Third District  
  
DON KNABE  
Fourth District  
  
MICHAEL D. ANTONOVICH  
Fifth District

revisions requested by either party; and 3) allow for the rollover of unspent grant funds and/or redirection of funds as necessary to meet the project plan, subject to review and approval as to form by County Counsel, and prior notification to your Board.

4. Delegate authority to the CEO, or her designee, to accept up to \$100,000 from Phase I of the CA PFS Initiative Award for the CEO/Service Integration Branch to conduct data analysis and establish a performance baseline for the target population.

#### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION:**

The purpose of the above recommendations is to authorize the CEO to accept funding from the CA PFS Initiative Award to support the development of the County's first PFS project that your Board selected on August 11, 2015. At that time, your Board directed the CEO to select an evaluator, project manager, and service provider to implement the Just in Reach project. Additionally, the Board directed the CEO to apply for State and/or federal funding and identify other funding partners to support the project. Since October 2015, the CEO has been working with a team comprised of County Counsel, the Department of Health Services, the Sheriff's Department, Corporation for Supportive Housing, and Third Sector Capital Partners to initiate project construction. Moreover, in February 2016, the team submitted two proposals for grant funding to the Bureau of State and Community Corrections and the United States Department of Housing and Urban Development.

Approval of this request will allow: 1) Third Sector Capital Partners to receive payment of \$95,841 for their continued support in the development of the County's PFS financing model; and 2) an evaluator to receive \$30,000 to initiate the development of an evaluation plan for this project.

#### **IMPLEMENTATION OF STRATEGIC PLAN GOALS**

The recommended actions support the Countywide Strategic Plan Goals: Goal 1: Operational Effectiveness; Goal 2: Fiscal Sustainability; and Goal 3: Integrated Services Delivery.

#### **FISCAL IMPACT/FINANCING**

The recommended actions will allow the CEO to accept future CA PFS Initiative grant awards more expeditiously. Two weeks advance notice will be provided to your Board for grants and awards that require matching county funds. The CEO will seek separate

Board approval if an Appropriation Adjustment is required. There is no impact on the County general fund.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

In February 2014, the Nonprofit Finance Fund (NFF) announced a \$5 million funding opportunity to catalyze innovative approaches for improved social services throughout California. The County of Los Angeles was selected by NFF as one of six leaders from the government or social service sector who are working to create, structure and close PFS agreements in their communities. The CA PFS Initiative is an ongoing project in which funding is disbursed in phases. On June 17, 2014, your Board accepted up to \$300,000 in funding from the NFF and the James Irvine Foundation for Phase I of the CA PFS Initiative. Through \$200,000 of this funding, Third Sector Capital Partners provided technical assistance to: support development of the County's PFS Blueprint; evaluate proposals from departments; and make recommendations to your Board about the most viable project to be implemented under the PFS model.

### **IMPACT ON CURRENT SERVICES**

Approval of the recommended actions will enable the County CEO to accept funding in support of the development of a PFS financial model for the Just in Reach project. The model will be used to engage private and philanthropic funders, negotiate terms for a payment structure, and identify the amount of success payment that the County will pay funders, if the project achieves pre-determined outcomes.

Respectfully submitted,

SACHI A. HAMAI  
Chief Executive Officer

SAH:JJ:FAD  
VD:yjf

Attachment (1)

c: Executive Office, Board of Supervisors  
County Counsel  
Health Agency  
Sheriff's Department



## California Pay For Success Initiative

March 3, 2016

Office of Sachi A. Hamai, Los Angeles County Chief Executive Office  
Primary Contact: Cheri Thomas, Senior Manager, Service Integration Branch, Chief Executive Office  
222 South Hill Street, #5  
Los Angeles, California 90012

Third Sector Capital Partners  
Primary Contact: Caroline Whistler, Partner  
500 Washington Street, Suite 340  
San Francisco, California 94111

Dear Ms. Thomas,

It is my pleasure to inform you that the California Pay for Success Initiative has approved an award for up to \$125,841 to support Los Angeles County, the "Awardee," in exploring the feasibility of Pay for Success contracts.

This award is subject to the terms outlined below. After you have reviewed these terms, please have an appropriate officer countersign the award letter and send a PDF of the executed copy to Jasson Crockett ([jcrockett@nff.org](mailto:jcrockett@nff.org)).

We are delighted to support your work and look forward to working with you.

Sincerely,

A handwritten signature in black ink that reads "Jessica LaBarbera". The signature is fluid and cursive, written in a professional style.

Jessica LaBarbera  
California Pay For Success Initiative Manager  
Vice President, Nonprofit Finance Fund

## Key Terms of CA PFS Initiative Award

|  |  |
|--|--|
| Up to Award Amount:                    | Up to \$125,841*<br>* Up to \$95,841 of total award will be awarded directly to Third Sector Capital Partners in support of their advisory contribution to the work outlined below.<br>Up to \$30,000 of total award will be awarded to an external evaluator (to be selected) for the development of PFS evaluability report. |
| Time Period:                           | August 7, 2015 – December 31, 2016   |
| Key Project Goal(s):                   | (1) Select a PFS project and determine County resource requirements; (2) select a project evaluator and project manager; and (3) complete advanced final feasibility assessment.   |
| Technical Assistance Provider(s):      | Third Sector Capital Partners  |
| Other Award Recipients:                | A project manager and evaluator, to be selected as outlined in project goals included in Project Budget (see Appendix I).  |
| Estimated Award Disbursement Schedule: | Award disbursements will be made based on the completion of each milestone and/or deliverable as indicated in the table below.   |

**Note:** Los Angeles County Chief Executive Office-Service Integration Branch will continue to have access to up to \$100,000 awarded in Phase I of the CA PFS Initiative, separate from the up to award amounts noted above and to be disbursed upon completion of mutually agreed upon milestones, to be identified in coordination with project stakeholders.

| Milestone and/or Deliverable   | Amount for LA County Service Integration Branch | Amount for Third Sector Capital Partners | Amount for Evaluator (TBD) | Total Disbursement Amount | Estimated Disbursement Date  |
|--|---|--|----------------------------|---------------------------|--|
| <b>GOAL 1: Select Project &amp; Determine County Resources – Total award up to \$5,959</b> |   |  |                            |                           |  |
| BOS Select Project   |   |  |                            |                           |  |
| Resource Requirements for Project Determined and Appropriated                              |   | \$5,959                                  |                            | \$5,959                   | September 1, 2015  |
| Project Phase Work commences   |   |  |                            |                           |  |
| <b>GOAL 2: Select Evaluator &amp; Project Manager – Total award up to \$22,502</b>         |   |  |                            |                           |  |
| Procurement Issued for Evaluator & Project Manager   |   |  |                            |                           |  |
| Evaluator Selected & On-Boarded  |   | \$22,502                                 |                            | \$22,502                  | December 8, 2015   |
| Project Manager Selected & On-Boarded  |   |  |                            |                           |  |
| <b>GOAL 3: Complete Advanced Final Feasibility Assessment – Total award up to \$97,380</b> |   |  |                            |                           |  |
| Finalized Target Population Analysis   |   |  |                            |                           | February 1, 2016   |
| Eligibility, Referral, & Intervention Pathway Mapped                                       |   |  |                            |                           | February 1, 2016   |
| Initial Economic Model & Housing Inventory Completed                                       |   | \$67,380                                 |                            | \$67,380                  | February 1, 2016   |
| Prepare AB1837 Application   |   |  |                            |                           | February 1, 2016   |
| Develop HUD DOJ Application  |   |  |                            |                           | February 11, 2016  |
| Design overall evaluation plan & methodology;  |   |  | \$30,000                   | \$30,000                  | Date and specific milestones TBD in coordination with TSCP and evaluator |
| Develop initial data collection plan pre-launch  |   |  |                            |                           |  |
| <b>Total Phase II Funding</b>  | <b>\$0</b>                                      | <b>\$95,841</b>                          | <b>\$30,000</b>            | <b>\$125,841</b>          |  |
| <b>Phase I Available Funding</b>   |   |  |                            |                           |  |
| Collaboration with Evaluator on data collection and review                                 | \$100,000                                       |  |                            | \$100,000                 | Date and specific milestones TBD in coordination with TSCP and LA County |
| Data inputs for PFS financing model  |   |  |                            |                           |  |
| <b>Total Phase I Available Funding</b>   | <b>\$100,000</b>                                | <b>\$0</b>                               | <b>\$0</b>                 | <b>\$100,000</b>          |  |

### Commitments of Awardee (LA County PFS Blueprint Committee):

1. Awardee will participate in periodic status updates with California Pay for Success Initiative Manager to ensure engagement is on track to be completed on-time and will satisfactorily meet objectives, *including monthly check in calls*.
2. Awardee will communicate in a timely and respectful manner with Technical Assistance Provider (s) and California Pay for Success Initiative Manager.
3. Awardee will participate and engage in a peer learning community comprised of other leaders being supported and technical assistance providers and other experts engaged. *This cohort is expected to meet in-person on October 15, 2015 and once virtually and once in-person in 2016.*
4. Awardee will respond to all reasonable requests for information from Technical Assistance Provider and California Pay for Success Initiative Manager.
5. Awardee will commit appropriate staff, management, and board member time to timely completion of the engagement.
6. Participation in the California Pay for Success Initiative does not preclude Awardee from applying for or receiving other sources of funding to support Pay for Success exploration or efforts.
7. Information gathered from Awardee by the Technical Assistance Provider (s) or the California Pay for Success Initiative Manager may not be used publicly or with any party outside of those listed in this engagement letter without prior written consent.
8. Awardees will review any Technical Assistance Provider invoices submitted to the California Pay for Success Initiative.
9. At the end of the engagement, the Awardee owns the rights to the final deliverable completed by the Technical Assistance Provider with the understanding that both the Technical Assistance Provider and the California Pay for Success Initiative Manager will have access to the information contained in said deliverable.

### Commitments of the Technical Assistance Provider (Third Sector Capital Partners):

1. Technical Assistance Provider (s) will communicate in a timely and respectful manner with Awardee and California Pay for Success Initiative Manager, *including monthly check in calls*.
2. Technical Assistance Provider(s) will participate in periodic status updates with California Pay for Success Initiative Manager to ensure engagement is on track to be completed on time and will satisfactorily meet objectives.
3. Technical Assistance Provider will participate and engage in a peer learning community comprised of other leaders being supported and technical assistance providers and other experts engaged. *This cohort is expected to meet in-person on October 15, 2015 and once virtually and once in-person in 2016.*
4. Technical Assistance Provider will make reasonable requests for information from Awardee pertinent to the successful completion of the engagement.
5. Technical Assistance Provider will adhere to the agreed upon scope of work and bring any material changes to the engagement to the attention of the Awardee and California Pay for Success Initiative Manager.
6. All information gathered from Awardee by the Technical Assistance Provider or the California Pay for Success Initiative Manager may not be used publicly or with any party outside of those listed in this engagement letter in direct connection to the participating Awardees without prior written consent.
7. At the end of the engagement, the Awardee owns the rights to the final deliverable provided by the Technical Assistance provider with the understanding that both the Technical Assistance Provider and the California Pay for Success Initiative Manager will have access to the information contained in said deliverable.

### Communications:

Should the California Pay for Success Initiative desire to include reference to information pertaining to this engagement in public communications and/or marketing materials, the California Pay for Success Initiative will preview said materials with the Awardees prior to public release.

### Other Provisions:

1. At the end of the engagement both the Technical Assistance Provider and the California Pay for Success Initiative can retain the information contained in the engagement deliverables and use them in any way not otherwise restricted by this Award Letter or any Confidentiality or Nondisclosure Agreement that may be attached to this Award Letter.
2. Failure by any party to this Award Letter to enforce any obligation or claim a breach of this Award Letter will not be construed as a future waiver of any right, power or obligation under this Award Letter.

3. If any provision of this Award Letter is declared invalid by a court of competent jurisdiction, all remaining provisions shall remain in full force and effect.
4. This Award Letter may not be modified except by an agreement in writing signed by an authorized representative of each of the parties to this Award Letter and the California Pay for Success Initiative Manager.
5. The laws of the State of California shall govern this Award Letter.

**Appendix:**

- I. Confirmation of Extension of Phase I Funding to Phase II
- II. CA PFS Initiative Phase II Application and Budget

The term of this Award Letter shall begin **upon signature of all parties** and will end **December 31, 2016**, unless extended by mutual agreement between the Awardee, Technical Assistance Provider, and California Pay for Success Initiative. Either Awardees or the Technical Assistance Provider may terminate this Agreement with or without cause upon fifteen (15) days written notice to the other parties with a copy to the California Pay for Success Initiative Manager. Nonprofits will be liable for payment to the Technical Assistance Provider for any unpaid work performed through date of notice, subject to the procedures for payment specified in this Award Letter.

Signed,

\_\_\_\_\_  
Accepted and Agreed for Los Angeles County

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name, Title, Organization

\_\_\_\_\_  
Accepted and Agreed for Third Sector Capital Partners

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name, Title, Organization

\_\_\_\_\_  
Accepted and Agreed for Nonprofit Finance Fund

March 3, 2016

Date

Kristin Giantris, California Pay for Success Initiative, Nonprofit Finance Fund

## **Appendix I: Confirmation of Extension of Phase I Funding**

This note is to serve as confirmation that up to \$100,000 awarded in Phase I of the California Pay for Success Initiative to the LA County Service Integration Branch will be available through December 31, 2016, to be disbursed against milestones specified in the above disbursement table, in alignment with the project's continued progress. Nonprofit Finance Fund has received approval to utilize Phase I funding in Phase II of the CA PFS Initiative from James Irvine Foundation.

## Appendix II: CA PFS Initiative Phase II Application and Budget

| Summary: All Goals & Costs  |                               |   |                 |
|---|-------------------------------|---|-----------------|
| Total Funds Requested \$257,442   |                               |   |                 |
| Goal 1: Select Project(s) and determine County resource requirement:  |                               |   |                 |
| Target Start: 3-Aug-15  |                               |   |                 |
| Target Completion: 1-Sep-15   |                               |   |                 |
| Milestone A: Board of Supervisors selects project(s) based on July 17, 2015 recommendation - August 3, 2015           |                               |   |                 |
| Milestone B: Resource requirements for project (through May 31, 2016) determined and appropriated - September 1, 2015 |                               |   |                 |
| Milestone C: Project phase work commences - September 1, 2015   |                               |   |                 |
| Milestone D:  |                               |   |                 |
| Milestone E:  |                               |   |                 |
| Goal 1 Budget   |                               |   |                 |
| Personnel (Incl. Salary & Benefits)   | Organization                  | Detail  | Total           |
|   | Third Sector Capital Partners | 33% Director, 67% Associate                               | \$ 3,779        |
|   | Los Angeles County            |   | \$ -            |
| <b>Total All Personnel</b>  |                               |   | <b>\$ 3,779</b> |
| Travel  | Organization                  | Detail  | Total           |
| County Engagement   | Third Sector Capital Partners | 2 people: Per Person, \$300 flight, \$200 taxi, \$45 food | \$ 2,180        |
| <b>Total All Travel</b>   |                               |   | <b>\$ 2,180</b> |
| Consultants and Contractors   | Organization                  | Detail  | Total           |
| <b>Total Consultants &amp; Contractors</b>  |                               |   | <b>\$ -</b>     |
| Evaluation  | Organization                  | Detail  | Total           |
| <b>Total Evaluation</b>   |                               |   | <b>\$ -</b>     |
| <b>TOTAL Goal 1:</b>  |                               |   | <b>\$ 5,959</b> |

**Goal 2: Select Evaluator and Project Manager**

Target Start: 3-Aug-15

Target Completion: 8-Dec-15

Milestone A: Procurement issued for Evaluator and Project Manager

Milestone B: Evaluator Selected & On-boarded

Milestone C: Project Manager Selected & On-boarded

Milestone D:

Milestone E:

**Goal 2 Budget**

| Personnel (Incl. Salary & Benefits)        | Organization                  | Detail  | Total            |
|--|-------------------------------|---|------------------|
|  | Third Sector Capital Partners | 29% Director, 29% Associate, 43% Analyst                  | \$ 18,142        |
|  | Los Angeles County            |   |                  |
| <b>Total All Personnel</b>                 |                               |   | <b>\$ 18,142</b> |
| Travel                                     | Organization                  | Detail  | Total            |
| County Engagement                          | Third Sector Capital Partners | 2 people: Per Person, \$300 flight, \$200 taxi, \$45 food | \$ 4,360         |
| <b>Total All Travel</b>                    |                               |   | <b>\$ 4,360</b>  |
| Consultants and Contractors                | Organization                  | Detail  | Total            |
| <b>Total Consultants &amp; Contractors</b> |                               |   | <b>\$ -</b>      |
| Evaluation                                 | Organization                  | Detail  | Total            |
| <b>Total Evaluation</b>                    |                               |   | <b>\$ -</b>      |
| <b>TOTAL Goal 2:</b>                       |                               |   | <b>\$ 22,502</b> |

**Goal 3: Complete Advanced Final Feasibility Assessment**

Target Start: 1-Sep-15

Target Completion: 1-Feb-16

Milestone A: Finalized Target Population Analysis

Milestone B: Eligibility, Referral, & Intervention Pathway Mapped

Milestone C: Initial Economic Model & Housing Inventory Completed

Milestone D: Prepare AB 1837 Application (Where Applicable)

Milestone E:

**Goal 3 Budget**

| Personnel (Incl. Salary & Benefits)        | Organization                  | Detail  | Total            |
|--|-------------------------------|---|------------------|
|  | Third Sector Capital Partners | 19% Director, 33% Associate, 48% Analyst                  | \$ 62,293        |
|  | Los Angeles County            |   |                  |
| <b>Total All Personnel</b>                 |                               |   | <b>\$ 62,293</b> |
| Travel                                     | Organization                  | Detail  | Total            |
| County Engagement                          | Third Sector Capital Partners | 2 people: Per Person, \$300 flight, \$200 taxi, \$45 food | \$ 5,087         |
| <b>Total All Travel</b>                    |                               |   | <b>\$ 5,087</b>  |
| Consultants and Contractors                | Organization                  | Detail  | Total            |
| <b>Total Consultants &amp; Contractors</b> |                               |   | <b>\$ -</b>      |
| Evaluation                                 | Organization                  | Detail  | Total            |
| Develop evaluation plan                    | Evaluator TBD                 | Development of PFS project evaluability report            | \$ 30,000        |
| <b>Total Evaluation</b>                    |                               |   | <b>\$ 30,000</b> |
| <b>TOTAL Goal 3:</b>                       |                               |   | <b>\$ 97,380</b> |



# County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

SACHI A. HAMAI  
Chief Executive Officer

Board of Supervisors  
HILDA L. SOLIS  
First District  
MARK RIDLEY-THOMAS  
Second District  
SHEILA KUEHL  
Third District  
DON KNABE  
Fourth District  
MICHAEL D. ANTONOVICH  
Fifth District

April 12, 2016

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**REQUEST FOR APPROPRIATION ADJUSTMENTS  
TO VARIOUS BUDGET UNITS  
FOR ACCELERATED VEHICLE REPLACEMENT PURCHASES  
(ALL DISTRICTS AFFECTED)  
(3-VOTES)**

**SUBJECT**

This Board letter requests approval to transfer \$205,000 from Nondepartmental Special Accounts (NDSA) to various budget units in the departments of Animal Care and Control, Auditor-Controller, Board of Supervisors, Internal Services Department, and Parks and Recreation to purchase 26 replacement vehicles as identified in the County's Vehicle Replacement Plan which will be eligible for clean car rebates.

**IT IS RECOMMENDED THAT THE BOARD:**

Approve an Appropriation Adjustment (Attachment I) that transfers \$205,000 from Nondepartmental Special Accounts to various budget units in the departments of Animal Care and Control, Auditor-Controller, Board of Supervisors, Internal Services Department, Mental Health, and Parks and Recreation for the purchase of replacement vehicles.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

On June 30, 2015, the Board of Supervisors adopted County Policy No. 3.020, Clean Fuel - Sustainable Fleet, which incorporates sustainable fleet principles to improve air quality, reduce fuel consumption and decrease greenhouse gas emissions. On September 29, 2015, your Board approved a motion directing the Chief Executive Office and the Internal Service Department to develop a plan for maximizing available clean car rebates utilizing the County's existing Vehicle Replacement Plan.

*"To Enrich Lives Through Effective And Caring Service"*

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The Chief Executive Officer submitted a report to your Board on February 5, 2016 that provided an update on the County's progress to qualify for clean car rebates and identifying opportunities to provide additional funding to departments in Fiscal Year 2015-16 to maximize the number of clean car rebates received by the County.

This appropriations adjustment allows the County to accelerate the replacement of selected vehicles in the existing Vehicle Replacement Plan that qualify for clean car rebates and will help the County receive the maximum number of rebates from the state.

### **Implementation of Strategic Plan Goals**

The recommended action is consistent with the principles of the Los Angeles County Strategic Plan Goal No.1: Operational Effectiveness, to maximize the effectiveness of County resources and promote sustainable options.

### **FISCAL IMPACT/FINANCING**

Your Board previously approved the funding for vehicle replacement in Fiscal Year 2016-17 that was placed in NDSA. This action provides \$205,000 in accelerated funding to departments which would enable them to make vehicle replacement purchases in the current fiscal year. Moving these funds forward into the current fiscal year will not require any additional funding for Fiscal Year 2016-17.

The County qualified for a total of \$157,500 clean car rebates during 2015. Our office is projecting a total savings of \$202,500 in 2016 by receiving the 60 rebates.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The California Air Resources Board currently offers clean vehicle purchase rebate incentive programs for purchase of eligible clean, zero-emissions vehicles in order to facilitate the achievement of state greenhouse gas emissions reductions goals. Public agencies are eligible for two rebate programs.

**The Public Fleet Pilot Program** - This targeted incentive program offers up to 30 rebates per calendar year to public agency fleets that are unable to take advantage of federal tax credits for new clean vehicle purchases. Leased vehicles do not qualify for this rebate. This program also requires the vehicles to be used in disadvantaged communities to immediately reduce air pollution emissions in these communities. Rebates for plug-in hybrid electric vehicles are \$5,250 per car.

**Clean Vehicle Rebate Program** - This program offers up to 30 rebates per calendar year to public agency fleets. The rebates are limited to eligible new purchased or leased clean vehicles. Rebates for plug-in hybrid electric vehicles are \$1,500 per car.

The Honorable Board of Supervisors  
April 12, 2016  
Page 3

Vehicles may only receive one rebate from either program and must be retained for at least 30 months. Rebates are available until funds are exhausted each fiscal year and are distributed on a first come first serve basis. Public agencies are identified by their Federal Tax ID number. The County of Los Angeles is treated as a single entity under the rebate programs.

**IMPACT ON CURRENT SERVICES**

The recommended action will allow the County to continue implementing County Policy No. 3.020 and implement your Board's directive to maximize the number of clean car rebates received by the County.

Respectfully submitted,

SACHI A. HAMAI  
Chief Executive Officer

SAH:JJ:SK  
KS:

Attachment

c: Executive Office, Board of Supervisors  
County Counsel  
Animal Care and Control  
Auditor-Controller  
Internal Services Department  
Parks and Recreation

March 11, 2016

DEPT NO: 060

COUNTY OF LOS ANGELES

### REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR**

**FY 2015-16**

**3 - VOTES**

| SOURCES                           | USES                              |
|-----------------------------------|-----------------------------------|
| BA DETAIL - SEE ATTACHMENT PAGE 1 | BA DETAIL - SEE ATTACHMENT PAGE 1 |

**SOURCES TOTAL** 856,000

**USES TOTAL** 856,000

**JUSTIFICATION**

To transfer \$205,000 from Nondepartmental Special Accounts to various County departments to implement the County's vehicle replacement plan and maximize clean car rebates.

**AUTHORIZED SIGNATURE** GEVORK SIMDJIAN, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR---

- ACTION
- RECOMMENDATION

- APPROVED AS REQUESTED
- APPROVED AS REVISED

AUDITOR-CONTROLLER BY \_\_\_\_\_

CHIEF EXECUTIVE OFFICER BY \_\_\_\_\_

B.A. NO. \_\_\_\_\_

DATE \_\_\_\_\_

DATE \_\_\_\_\_

COUNTY OF LOS ANGELES  
**STATE/SUPPLEMENTAL BUDGET REQUEST ADJUSTMENT**  
 VARIOUS

**FY 2015-16**  
**3 - VOTES**

| SOURCES  | USES   |
|--|--|
| <b>NONDEPARTMENTAL SPECIAL ACCOUNTS</b><br>A01-CB-5500-13690<br>OTHER CHARGES<br><b>DECREASE APPROPRIATION</b> | <b>PARKS AND RECREATION</b><br>A01-PK-6030-27640<br>CAPITAL ASSETS - EQUIPMENT<br><b>INCREASE APPROPRIATION</b>    |
| <b>205,000</b>   | <b>68,000</b>  |
| <b>INTERNAL SERVICES</b><br>A01-IS-6800-13100<br>INTRAFUND TRANSFERS<br><b>DECREASE APPROPRIATION</b>          | <b>INTERNAL SERVICES</b><br>A01-IS-6030-13100<br>CAPITAL ASSETS - EQUIPMENT<br><b>INCREASE APPROPRIATION</b>       |
| <b>651,000</b>   | <b>677,000</b>   |
|  | <b>AUDITOR-CONTROLLER</b><br>A01-AU-6030-10700<br>CAPITAL ASSETS - EQUIPMENT<br><b>INCREASE APPROPRIATION</b>      |
|  | <b>10,000</b>  |
|  | <b>BOARD OF SUPERVISORS</b><br>A01-BS-6030-10010<br>CAPITAL ASSETS - EQUIPMENT<br><b>INCREASE APPROPRIATION</b>    |
|  | <b>67,000</b>  |
|  | <b>ANIMAL CARE AND CONTROL</b><br>A01-AN-6030-18950<br>CAPITAL ASSETS - EQUIPMENT<br><b>INCREASE APPROPRIATION</b> |
|  | <b>34,000</b>  |
| <b>SOURCES TOTAL</b>   | <b>USES TOTAL</b>  |
| <b>856,000</b>   | <b>856,000</b>   |

April 12, 2016

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**FORMATION OF THE OFFICE OF CHILD PROTECTION  
(ALL DISTRICTS AFFECTED) (3 VOTES)**

**SUBJECT**

The Office of Child Protection (OCP) was established by the Board of Supervisors on June 10, 2014, to prioritize and improve child safety through better communication, coordination, and accountability across agencies involved in the child protection network. This Board letter details the formal structure of OCP within the Executive Office of the Board of Supervisors (Executive Office).

**IT IS RECOMMENDED THAT THE BOARD:**

1. Approve interim ordinance authority for ten new positions within the OCP of the Executive Office (Attachment I), pending allocation by the Chief Executive Office (CEO) Classification and Administration.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

In the final report of the Los Angeles County Blue Ribbon Commission on Child Protection (BRCCP), entitled "*The Road To Safety For Our Children*," one of the key recommendations was to "Establish an entity to oversee one unified child protection system." On June 10, 2014, your Board adopted the recommendations contained within the BRCCP final report, and took action to establish the OCP as a separate entity that would report directly to the Board and be located within the Executive Office. The CEO created the interim OCP within its office on February 2, 2015, as part of the Board Priorities initiatives. Fesia Davenport served as the Interim Director with seven staff positions on loan to the unit.

On August 11, 2015, and later revised on September 8, 2015, the classification ordinance for the position of the Executive Director, Office of Child Protection was adopted which formally created the OCP within the Executive Office. On November 3, 2015, Judge Michael Nash (Ret.) was appointed Executive Director with an effective start date of January 4, 2016. Based on his vision and plan for what the OCP will

accomplish, he determined the organizational structure and staff positions needed to accomplish the work. Ten positions were identified, including one for the Center for Strategic Public Private Partnerships (Center). Guidance was received from the Executive Office and CEO Classification to identify the appropriate level of these positions.

Following the recommendation from Classification, one of the ten positions being requested is a Management Analyst position instead of an Administrative Assistant (approved on October 6, 2016), based upon the sensitive and analytical nature of the work needed for the Center.

This recommended action will provide the appropriation request necessary to fund the OCP.

### **Implementation of Strategic Plan Goals**

The formation of the OCP will support all three County Strategic Plan Goals: Operational Effectiveness, Community Support and Responsiveness, and Integrated Services Delivery. The office will work towards strengthening structural reform, multi-agency cross-training, transparency, and partnership building to create a more unified child protection system.

### **FISCAL IMPACT/FINANCING**

The cost of the OCP for the current fiscal year (FY) 2015-16, will be absorbed by the Executive Office.

The annual ongoing budget for OCP is \$2,558,000. Of this amount, \$2,193,000 (\$1,768,000 in net County cost and \$425,000 in revenue) will be requested in the FY 2016-17 Recommended Budget. The remaining \$365,000 will be funded through various revenue sources. In addition, the Executive Office will request \$81,000 in NCC for one-time costs associated with the establishment of the office in FY 2016-17 Final Changes.

Additionally, the OCP is currently working on finalizing the draft five-year Countywide Strategic Plan for Child Safety (Plan). Contained within the Plan are multiple strategies that will require some additional financial commitment for successful implementation. Therefore, we will return to the Board in the future to request additional one time funds for the implementation of the Plan. All opportunities to offset these costs, such as obtaining additional revenue and/or grants, and leveraging costs, will be explored during implementation.

**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

N/A

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

This action will allow the OCP to continue its current projects, such as the children's social worker/public health nurse joint visit initiative, the creation of a portal to share information electronically across eight County departments during investigations of child abuse or neglect, convening a task force on the use of psychotropic medication for children under the County's care, and identifying initial high-risk communities for piloting prevention efforts. More importantly, it will enable the OCP to move forward with finalizing its Countywide Strategic Plan for Child Protection, defining program outcomes and measures of success; streamlining processes for greater efficiency; collaborating with County agencies, the community, and other entities to identify problems impacting child protection and safety; and implementing solutions that improve the safety and protection of our children.

There are ongoing discussions about moving the Children's Special Investigations Unit (CSIU) under the OCP. Once the appropriate mechanism for incorporating the CSIU into the OCP is determined, we will return to your Board with a plan and to request approval.

Respectfully submitted,

LORI GLASGOW  
Executive Officer/Clerk of the Board

LG: MN:CDM  
KMH:xxx

Attachment (1)

c: Executive Office, Board of Supervisors  
County Counsel  
Chief Executive Officer

## ATTACHMENT I

### REQUEST FOR INTERIM ORDINANCE AUTHORITY PROVISIONAL ALLOCATION FOR THE BOARD OF SUPERVISORS FISCAL YEAR 2015-16

#### OFFICE OF CHILD PROTECTION<sup>1</sup>

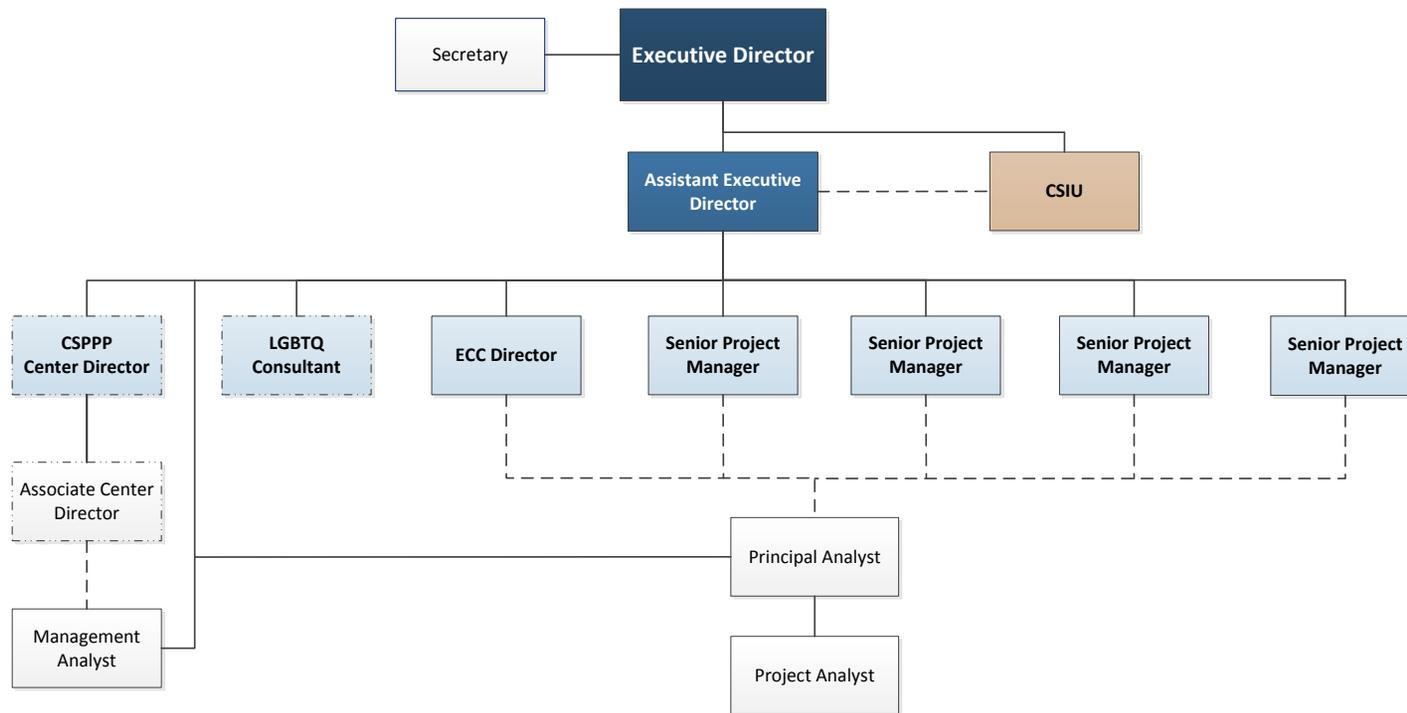
| <b>Classification<br/>(corresponding working title)</b>                           | <b>Budgeted<br/>Positions</b> |
|---|-------------------------------|
| Assistant Executive Director, OCP (UC) (#_____)                                   | 1.0                           |
| Deputy Executive Officer, BOS (#1110)<br>(ECC Director or Senior Project Manager) | 5.0                           |
| Senior Management Secretary III (#2116)<br>(Secretary)                            | 1.0                           |
| Principal Staff Analyst, Commission Services (#0961)<br>(Principal Analyst)       | 1.0                           |
| Senior Staff Analyst, Commission Services (#0960)<br>(Project Analyst)            | 1.0                           |
| Management Analyst (#1848)  | 1.0                           |
|   | Total 10.0                    |

<sup>1</sup> The classification ordinance for the Executive Director, OCP was adopted on August 11, 2015 and later revised on September 8, 2015.

Office of Child Protection, Executive Office of the Board of Supervisors

3/3/2016

Organizational Chart



Legend

- Consultant:
- Employee:



## ENTERPRISE INITIATIVES HIGHLIGHTS

### 1. Managed Print Services

- ▶ Activity is underway and is at various stages of completion for all 15 remaining County departments.
- ▶ Total printers installed are 7,000. Existing printers replaced are 17,000. There are 5,400 printers in deployment with 13,200 printers being replaced.
- ▶ Current estimated cost avoidance/savings is \$11 million annually based on completed designs and installs.
- ▶ Two bids for 368 printers were issued in February.

### 2. Enterprise County Data Center

- ▶ The CIO briefed the final draft of the Enterprise Data Center Governance Charter at the February 18 Operations Cluster meeting, and received positive feedback. The CIO submitted the Governance Charter, and accompanying Board Memo, to the Board on March 3. This submission constitutes the third and final response to the September 30, 2014 joint Board Motion by Supervisor Ridley-Thomas and Supervisor Knabe regarding data center consolidation.
- ▶ Following submission of the CEO's report to the Board on Countywide Data Center Replacement, the Board issued a Motion on November 24, 2015, directing the CEO to proceed with the recommended lease approach for the new consolidated County data center. Additionally, the Motion instructs the Director of ISD and the CIO to routinely report back to the Board on the recommendations contained in the report by Gartner dated September 30, 2015. The CEO's Real Estate Division is working with ISD/ITS, CIO, County Counsel and Gartner to develop the necessary RFI to identify the necessary leased commercial data center facility. The target date for release of the RFI is March 11.

### 3. Open Data Initiative

- ▶ Participating Agencies: 15 Departments, 1 Commission; New: 0
- ▶ Total Datasets: 60 datasets; New Datasets: 3
- ▶ Received 181,846 page views, with an average of 6,100 daily Page Requests
- ▶ Top Dataset: Los Angeles County Employee Statistics
- ▶ Top Download: LA County Employee Salaries

### Upcoming IT Board Agenda items

- ▶ DHS – Approval of Agreement with EccoVia, dba ClientTrack, for a Case and Housing Management System
- ▶ LASD – Sole Source Agreement with Palantir for Authorization to Issue Purchase Orders for JRIC
- ▶ APD – Approval of a Work Order under the EMC Master Services Agreement (EMC-MSA) for development of a Case Management System
- ▶ DHR – Sole Source Agreement with Saba Software, Inc., for an Enterprise Learning Management System (LMS) Upgrade
- ▶ LIBRARY – Sole Source Successor Agreement with SirsiDynix for Maintenance and Support of the Integrated Library System (ILS)

## Enterprise IT Initiatives Dashboard by Department – MARCH 2016

| Department  | Managed Print Services<br>(Target completion - Dec 2016)  | Open Data Initiative<br>(DC: Dept. Coordinator)   |
|---|---|---|
| Agricultural Commissioner /<br>Weights and Measures | <b>Completed</b><br>From 67 to 40 printers<br>Est. savings/yr. – \$40K<br>PM: S. Hunter   | <b>None</b>   |
| Alternate Public Defender                           | Deployment in progress*<br>From 134 to 103 printers<br>Est. Completion Date: June 2016*<br>Est. savings/yr. – \$3.5K<br>PM: J. Yerian | <b>None</b>   |
| Animal Care & Control                               | <b>Completed</b><br>From 101 to 59 printers<br>Est. savings/yr. – \$63K<br>PM: R. Ignacio   | <b>None</b>   |
| Assessor  | Pilot in progress<br>From 561 to 269 printers<br>Est. Completion Date: TBD<br>Est. savings/yr. – \$298K<br>PM: J. Krantz              | Data Sets: 5<br>Charts: 3<br>Maps: 3<br>Filtered Views: 12*<br>DC: Rex Hartline                         |
| Auditor-Controller                                  | <b>Completed</b><br>From 150 to 95 printers<br>Est. savings/yr. – \$90K<br>PM: J. Neill   | Data Sets: 4<br>Charts: 5<br>Maps: 0<br>Filtered Views: 3<br>DC: Auditor-Controller                     |
| Beaches & Harbors                                   | <b>Completed</b><br>From 85 to 61 printers<br>Est. savings/yr. – \$77K<br>PM: K. Fountain   | <b>None</b>   |
| Chief Executive Office                              | <b>Completed</b><br>From 212 to 120 printers<br>Est. savings/yr. – \$125K<br>PM: D. Aardema   | <b>None</b>   |
| Chief Information Office                            | <b>Completed</b><br>From 8 to 4 printers<br>Est. savings/yr. – \$19K<br>PM: J. Arnstein   | <b>For eGIS</b><br>Data Sets: 2<br>Charts: 0*<br>Maps: 4<br>Filtered Views: 3<br>DC: Auditor-Controller |

\* Denotes updates from prior reporting period

| Department                  | Managed Print Services<br>(Target completion - Dec 2016)   | Open Data Initiative<br>(DC: Dept. Coordinator) |
|-----------------------------|--|---|
| Child Support Services      | Phase 1 deployment completed<br>From 395 to 157 printers<br>Est. savings/yr. – \$48K<br>Phase 2 deployment completed<br>From 186 to 96 printers<br>Est. savings/yr. – \$13K<br>Phase 3 deployment completed<br>From 38 to 19 printers<br>Phase 4 & 5 designs future<br>Est. Completion Date: Q3/Q4 2016<br>PM: B. Bowden | <b>None</b>                                     |
| Children & Family Services  | Wateridge deployment completed<br>From 39 to 27 printers<br>Yaroslavsky Center deployment completed<br>59 printers<br>Deployment for remainder of dept. in progress<br>From 1,248 to 1,063 printers<br>Est. Completion Date: August 2016<br>Est. savings/yr. – \$1.42M<br>PM: N. Ahmad                                   | <b>None</b>                                     |
| Community & Senior Services | <b>Completed</b><br>From 111 to 63 printers<br>Est. savings/yr. – \$56K<br>PM: M. Agostinelli  | <b>None</b>                                     |
| Consumer/Business Affairs   | <b>Completed</b><br>From 39 to 25 printers<br>Est. savings/yr. – \$19K<br>PM: K. Shelton   | <b>None</b>                                     |
| Medical Examiner - Coroner  | <b>Completed</b><br>From 99 to 75 printers<br>Est. savings/yr. – \$33K<br>PM: B. Cosgrove  | <b>None</b>                                     |
| County Counsel              | Deployment in progress<br>From 471 to 149 printers<br>Est. Completion Date: Q2 2016<br>Est. savings/yr. – \$131K<br>PM: M. Der   | <b>None</b>                                     |

\* Denotes updates from prior reporting period

| Department        | Managed Print Services<br>(Target completion - Dec 2016)   | Open Data Initiative<br>(DC: Dept. Coordinator)                               |
|-------------------|--|---|
| District Attorney | Phase 1 deployment completed<br>Phase 2 design approval in progress<br>From 1,770 to 505 printers<br>Est. Completion Date: Q4 2016<br>Est. savings/yr. – \$665K<br>PM: T. Pelkey   | <b>None</b>   |
| Fire              | Phase 1 deployment completed<br>27 printers<br>Fire Stations deployment in progress<br>Est. Completion Date: March 2016<br>Phase 2 design review in progress<br>From 1,610 to 689 printers<br>Est. Completion Date: TBD<br>Est. savings/yr. – \$134K<br>PM: V. Mesrobian | Data Sets: 1<br>Charts: 2<br>Maps: 3<br>Filtered Views: 1<br>DC: Gregory Wong |

\* Denotes updates from prior reporting period

| Department      | Managed Print Services<br>(Target completion - Dec 2016)  | Open Data Initiative<br>(DC: Dept. Coordinator) |
|-----------------|---|---|
| Health Services | <p><b><u>High Desert</u></b><br/> <b>Completed</b><br/> From 523 to 108 printers<br/> Est. savings/yr. – \$93K</p> <p><b><u>MLK</u></b><br/> <b>Completed</b><br/> From 759 to 281 printers<br/> Est. savings/yr. – \$187K</p> <p><b><u>Harbor UCLA</u></b><br/> Phases 1-3 deployment completed<br/> Phase 4 deployment in progress<br/> From 1,191 to 582 printers<br/> Est. Completion Date: April 2016*<br/> Est. savings/yr. – \$248K</p> <p><b><u>HSA</u></b><br/> Phase 1 deployment in progress*<br/> From 677 to 279 printers<br/> Est. Completion Date: March 2016<br/> Phase 2 bid in progress*<br/> From 57 to 47 printers*<br/> Estimated Completion Date: Q2 2016*<br/> Est. savings/yr. – \$326K*</p> <p><b><u>Rancho Los Amigos</u></b><br/> <b>Completed</b><br/> From 986 to 391 printers<br/> Est. savings/yr. – \$174K</p> <p><b><u>Olive View</u></b><br/> Phases 1 &amp; 2 deployment completed<br/> From 663 to 205 printers<br/> Est. Phase 1-2 savings/yr. – \$220K<br/> Phase 3 design review in progress<br/> From 440 to 221 printers<br/> Est. Completion Date: June 2016<br/> Est. savings/yr. – \$101K</p> <p><b><u>LAC+USC</u></b><br/> Phase 1 deployment completed<br/> From 378 to 368 printers<br/> Clinics deployment in progress<br/> From 793 to 596 printers<br/> Est. savings/yr. – \$91K<br/> IPT design review completed<br/> From 649 to 340 printers<br/> Est. savings/yr. – \$65K<br/> Phase 4 design review completed*<br/> From 979 to 415 printers<br/> Est. savings/yr. – \$188K<br/> Phase 5 bid in progress*<br/> From 951 to 456 printers*<br/> Est. savings/yr. - \$276K*</p> <p>Dept. PM: K. Lynch</p> | None  |

\* Denotes updates from prior reporting period

| Department                  | Managed Print Services<br>(Target completion - Dec 2016)  | Open Data Initiative<br>(DC: Dept. Coordinator)                                  |
|-----------------------------|---|--|
| Human Resources             | <b>Completed</b><br>From 124 to 80 printers<br>Est. savings/yr. – \$82K<br>PM: S. Contreras   | Data Sets: 1<br>Charts: 9<br>Maps: 0<br>Filtered Views: 0<br>DC: Gregory Wong    |
| Internal Services           | <b>Completed</b><br>From 645 to 152 printers<br>Est. savings/yr. – \$427K<br>PM: G. Plummer   | <b>None</b>  |
| Mental Health               | <b>Completed</b><br>From 1,631 to 885 printers<br>Est. savings/yr. – \$437K<br>PM: K. Van Sant  | Data Sets: 3<br>Charts: 10<br>Maps: 0<br>Filtered Views: 0<br>DC: Moses Adegbola |
| Military & Veterans Affairs | <b>Completed</b><br>From 27 to 21 printers<br>Est. savings/yr. – \$7K<br>PM: K. Gutierrez   | <b>None</b>  |
| Parks & Recreation          | <b>Completed</b><br>From 265 to 79 printers<br>Est. savings/yr. – \$92K<br>PM: M. Brown   | Data Sets: 2<br>Charts: 0<br>Maps: 0<br>Filtered Views: 0<br>DC: Ryan Yeh        |
| Probation                   | Phase 1 deployment completed<br>From 1,604 to 253 printers<br>Est. savings/yr. – \$282K<br>Phase 2 deployment completed<br>86 printers<br>Phase 3 design review completed*<br>From 1,983 to 370 printers<br>Est. Completion Date: June 2016<br>Est. savings/yr. – \$581K<br>PM: B. Chacko | <b>None</b>  |
| Public Defender             | Design in progress*<br>From 386 to 178 printers<br>Est. Completion Date: TBD<br>Est. savings/yr. – \$420K<br>PM: N. Kennamer  | <b>None</b>  |
| Public Health               | <b>Completed</b><br>From 2,264 to 927 printers<br>Est. savings/yr. – \$967K<br>PM: E. Hidalgo   | Data Sets: 1<br>Charts: 0<br>Maps: 0<br>Filtered Views: 1<br>DC: Walters Sanders |

\* Denotes updates from prior reporting period

| Department             | Managed Print Services<br>(Target completion - Dec 2016)  | Open Data Initiative<br>(DC: Dept. Coordinator)                                  |
|------------------------|---|--|
| Public Library         | Deployment in progress<br>From 1,586 to 627 printers<br>Est. Completion Date: TBD*<br>Est. savings/yr. – \$197K<br>PM: B. Le  | Data Sets: 2<br>Charts: 0<br>Maps: 0<br>Filtered Views: 0<br>DC: David Mill      |
| Public Social Services | Phase 1 deployment completed<br>From 748 to 460 printers<br>Est. savings/yr. – \$31K<br>Phase 2 planning in progress<br>Est. 5,961 total printers<br>Est. Completion Date: Dec. 2017<br>PM: P. Choday | Data Sets: 6<br>Charts: 7<br>Maps: 0<br>Filtered Views: 3<br>DC: Imani Smith     |
| Public Works           | Phase 1 deployment completed<br>From 940 to 363 printers<br>Est. savings/yr. – \$291K<br>Phase 2 deployment underway<br>Est. Completion Date: April 2016<br>PM: D. Carney                             | Data Sets: 10<br>Charts: 5<br>Maps: 37<br>Filtered Views: 1<br>DC: William Reoch |
| Regional Planning      | <b>Completed</b><br>From 106 to 54 printers<br>Est. savings/yr. – \$98K<br>PM: J. Calas   | Data Sets: 3<br>Charts: 3<br>Maps: 22<br>Filtered Views: 0<br>DC: Nick Franchino |
| Registrar-Recorder     | Phase I deployment completed<br>From 865 to 645 printers<br>Est. savings/yr. – \$205K<br>Phase 2 design in progress<br>Est. Completion Date: TBD<br>PM: K. Ponte                                      | Data Sets: 2<br>Charts: 5<br>Maps: 1<br>Filtered Views: 4<br>DC: Juan Pastor     |

\* Denotes updates from prior reporting period

| Department                | Managed Print Services<br>(Target completion - Dec 2016)  | Open Data Initiative<br>(DC: Dept. Coordinator)  |
|---------------------------|---|--|
| Sheriff                   | <p><b>HOJ</b> deployment completed<br/>151 printers</p> <p><b>Patrol</b> deployment in progress<br/>Patrol from 1,176 to 671 printers<br/>Est. Patrol savings/yr. – \$1M<br/>Est. Completion Date: March 2016</p> <p><b>Custody</b> design approval in progress<br/>From 1,508 to 1,209 printers<br/>Est. Custody savings/yr. – \$758K<br/>Est. Completion Date: Q4 2016</p> <p><b>Administration, Court Services,<br/>Investigations</b> - on hold<br/>Est. 6,120 total printers<br/>Est. Completion Date: TBD<br/>PM: Lt. S. Kehoe*</p> | <p>Data Sets: 9<br/>Charts: 19*<br/>Maps: 13*<br/>Filtered Views: 28<br/>DC: Ramon Ron</p> |
| Treasurer & Tax Collector | <p><b>Completed</b><br/>From 321 to 131 printers<br/>Est. savings/yr. – \$74K<br/>PM: L. Adran</p>  | <p>Data Sets: 2*<br/>Charts: 0*<br/>Maps: 1<br/>Filtered Views: 0<br/>DC: Tom Ivey</p>     |

\* Denotes updates from prior reporting period