



County of Los Angeles CHIEF EXECUTIVE OFFICE

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October 15, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

QUARTERLY REPORT ON MAJOR PROJECTS AND INITIATIVES

As part of the County's continued efforts to improve the quality and efficiency of operations and services, this Office and County departments have undertaken several major projects and key initiatives that will produce clear benefits and can assist in addressing the challenges currently facing the County. Further, a clear and oft-stated goal of the County's administrative restructuring is to improve communication between departments, and between departments and your Board. Specific strategies to enhance communication are being addressed as part of the Office's effort to update its departmental Strategic Plan.

Given the many issues and projects underway, we thought it would be helpful to provide your Board with periodic reports on major projects or initiatives with which you may not be familiar. I have also asked County departments to provide similar periodic reports on efforts they are undertaking. Out of respect for your time and the volume of materials which cross your desks, these reports will be very brief, providing executive-level information; more information will be provided based upon requests.

Attached is the first CEO quarterly report which provides information on the following projects:

- Countywide American Recovery and Reinvestment Act of 2009 (ARRA) Tracking and Reporting;
- Countywide Efficiency Initiative Website;
- Evaluation of Departmental Compliance with Powered Industrial Truck/Forklift Regulations;
- Homelessness Prevention and Rapid Re-Housing Program (HPRP);

"To Enrich Lives Through Effective And Caring Service"

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- AB 811 Program – Private Property Loan Program for Energy Efficiency and Distributed Renewable Energy Generation Improvements;
- Interdepartmental Guide to the Subdivision Land Development Process; and
- Department of Health Services Purchasing Revamp.

We hope that you find this report valuable and useful. This Office will continue to promote and pursue projects and initiatives under your Board's policy guidance that improve operations and services, and will accordingly advise your Board of these efforts via these quarterly reports.

If you have any questions, please contact me, or your staff may contact Martin K. Zimmerman at 213.974.1326 or mzimmerman@ceo.lacounty.gov.

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Attachment

c: All Department Heads

CEO QUARTERLY REPORT ON MAJOR PROJECTS AND INITIATIVES

OCTOBER 2009

COUNTYWIDE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) TRACKING AND REPORTING SOLUTION

Summary Description

Los Angeles County has been entrusted with distributing millions of dollars of ARRA grant funds which are under intense scrutiny and require unprecedented transparency and accountability. To meet this challenge, the County is implementing a centralized software reporting solution that works in conjunction with the eCAPS enterprise financial system to track all stimulus related funds received by the County.

CEO's Role

CEO is leading the County effort along with the Auditor-Controller, and Departments of Internal Services, Community and Senior Services, and Public Works, and others to scope, design, and implement this enterprise-wide ARRA reporting solution to meet the mandated reporting guidelines.

Anticipated Results

Through a central repository, each department will track their ARRA-related activities, and the County will have the capability to generate the mandated quarterly "1512" Federal report. Categories of information that will be tracked in the system include: ARRA applications and awards, funds received, expenditures, work performed, and jobs retained/created.

- Outcomes:
 - Compliance with Federal reporting requirements;
 - Data certified as accurate by each funded department by the second business day after each reporting period;
 - On time submission of the County "1512" quarterly report;
 - ARRA performance dashboards published at: <http://www.recovery.lacounty.gov>;
 - Increased positive audit findings;
 - Improved management of grant funds;
 - Reduced disallowed costs;
 - Real time data; and
 - Improved auditing capabilities.

- Performance Metrics (proposed):
 - On-going cost savings/avoidance realized on an annual basis from automated workflows;
 - Funding/Expenditures; and
 - Jobs created and retained.

Project Status

Solution was put into production on October 1, 2009 to meet the ARRA reporting deadline.

COUNTYWIDE EFFICIENCY INITIATIVE WEBSITE

Summary Description

An Intranet Website created to monitor the progress of efficiency projects, as well as cost savings, cost avoidance, and time savings from County employees. This site is also used to solicit and recognize new ideas from all levels in the organization and to share best practices among County departments.

CEO's Role

CEO will be monitoring monthly progress reports and newly proposed projects submitted by departments, creating a consolidated list of efficiency projects that have countywide impact and tract cost/labor savings. CEO will also be forwarding employee suggested ideas to appropriate department(s) for implementation consideration to drive efficiency throughout the whole County.

Anticipated Results

Ideas will be shared among departments and best-practices will be established over time. Employees will have a greater impact on their direct environment, increasing morale, and creating buy-in to change current modes of operating.

- Outcomes:
 - Significant cost and time savings (one-time and on-going);
 - Cost avoidance resulting from more efficient practices; and
 - Improved customer service.

- Performance Metrics (proposed):
 - One-time cost savings/avoidance realized for the applicable fiscal year; and
 - On-going cost and labor savings/avoidance realized on an annual basis.

Project Status

Website has completed internal testing and will go live in October of 2009.

EVALUATION OF DEPARTMENTAL COMPLIANCE WITH POWERED INDUSTRIAL TRUCK/FORKLIFT REGULATIONS

Summary Description

An evaluation of departmental compliance with powered industrial truck/forklift regulations was completed following a significant forklift accident. Twenty-two departments with powered industrial trucks were identified. Departmental compliance with three regulatory issues (training

and certification of operators, inspections of powered industrial trucks, and posting of specific posters) was evaluated. Departments with deficiencies were provided consultation and directions for improvement.

CEO's Role

CEO developed a survey that was distributed to all departments requesting information about the departments' activities related to powered industrial trucks. CEO visited each department with powered industrial trucks to evaluate the status of a written program and compliance with program elements. This evaluation included a review of written documents (programs, training records, departmental policies, inspection checklists, etc.), interviews with key employees and powered industrial truck operators, and inspection of a representative number of powered industrial trucks.

CEO conducted a follow-up evaluation one month after the initial evaluation and will conduct another follow-up evaluation by December 31, 2009.

Anticipated Results

Improved compliance with best practices and regulations related to powered industrial trucks.

- Outcomes:
 - Improved safety in the operation of powered industrial truck/forklift; and
 - Reduction in the frequency and/or severity of Workers' Compensation and liability claims.
- Performance Metrics (proposed):
 - Percentage of departments in compliance with the program elements; and
 - Number of powered industrial truck operators who have been trained and certified.

Project Status

The initial evaluation of 22 affected departments was completed in June 2009. Only 3 departments (14%) were found to be in compliance with the basic program requirements. The first follow-up evaluation was completed in July 2009. Departmental compliance improved such that 14 departments (64%) were then in compliance.

The next evaluation will occur before December 31, 2009.

HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM (HPRP)

Summary Description

HPRP was established by the American Recovery and Reinvestment Act of 2009 (ARRA). Through \$12.1 million in HPRP funds, the County provides residents with financial assistance, housing stabilization, and relocation services.

CEO's Role

CEO, in collaboration with the Departments of Public Social Services, Community and Senior Services, Consumer Affairs, Children and Family Services, and the Community Development Commission created standardized procedures, a data collection plan, screening/assessment tools, and outcome measures. In November, the County will be referring participants in need of legal assistance to Neighborhood Legal Services.

Anticipated Results

The County's HPRP serves residents of unincorporated areas or cities with a population of less than 50,000. Focusing on supporting those who have been affected by the economic downturn, HPRP serves residents who are below 50 percent of the Area Median Income and who are not eligible for public assistance. Participants receive seamless, integrated services, including legal assistance to prevent housing evictions; credit counseling; money management; and various other stabilization services. Eligible residents are referred to departments and partner agencies through the Los Angeles County Housing Resource Center Website. In addition, the Los Angeles Homeless Services Authority (LAHSA) has trained County staff to enter client information into the U.S. Department of Housing and Urban Development's Homeless Management Information System (HMIS).

- Outcomes:
 - Families and individuals at-risk of losing their homes will be prevented from becoming homeless; and
 - Families and individuals who have recently become homeless will be rapidly re-housed.
- Performance Metrics (proposed):
 - Number of families/individuals who were prevented from becoming homeless;
 - Number of Transitional Age Youth who were linked to employment;
 - Number of families who were reunited after housing stabilization; and
 - Number of participants who remained in housing after receiving legal services.

Project Status

Program implemented on October 1, 2009.

LOS ANGELES COUNTY AB 811 PROGRAM (AB 811) – PRIVATE PROPERTY LOAN PROGRAM FOR ENERGY EFFICIENCY AND DISTRIBUTED RENEWABLE ENERGY GENERATION IMPROVEMENTS

Summary Description

AB 811, Chapter 159 Statutes of 2008 permits counties and cities to facilitate public financing of energy efficiency and distributed renewable energy generation improvements permanently affixed on private property. Implementation of AB 811 is through loans to participating property owners for the purchase and installation of the energy efficiency/renewable improvements. The loans are repaid over an established time period by the property owners through annual

payments collected with property taxes. Examples of the types of private property projects that may be financed include energy efficient windows, solar systems, and other environmental systems.

CEO's Role

CEO is collaborating with the County Counsel, Treasurer-Tax Collector, and Departments of Internal Services and Public Works to: investigate/confirm the legal feasibility and requirements of AB 811; confirm the financial feasibility and requirements for implementing a Countywide AB 811 program; develop a financial model for the AB 811 program; engage and partner with representatives of the County's 88 cities to create a Countywide program design, implementation and administrative structure; and engage other stakeholders in the planning and development, including utility companies, educational institutions and workforce investment boards for green jobs training, green products manufacturers, etc.

Anticipated Results

The County will administer a sustainable loan program that will promote energy efficient and renewable energy generation improvements for private properties and develop a process that will allow all forms of developed private property to be cost effectively retrofitted with state-of-the-art equipment and infrastructure.

- Outcomes:
 - Private property owners will participate in the AB 811 private property loan program;
 - The financial model for AB 811 private property loan program will be completed and approved by the Board of Supervisors;
 - Cities and the County will work together to centrally administer a local financing program that provides low interest loans for energy efficiency and renewable energy generation improvements;
 - Cities and the County will secure adequate upfront capital through grants, capital financing, or other means to provide a low interest rate to participating property owners; and
 - AB 811 will assist the Los Angeles County region in meeting green house gas reduction targets.

- Performance Metrics (proposed):
 - Number of cities that join the County's regional AB 811 program;
 - Amount of upfront cash infusion obtained;
 - Meeting milestones of work program on time;
 - Number of private property owners who participate;
 - Ability to sustain the program for first two years of operation;
 - Greenhouse gas reductions in the region as a result of projects completed; and
 - Energy saved as a result of projects completed.

Project Status

Feasibility of a Countywide program has been established; meetings with cities to develop program and partnership are underway; financial model is under development; meetings with

other stakeholders, e.g., community colleges, workforce investment boards, utility companies, and infrastructure manufacturers are underway.

COUNTY OF LOS ANGELES INTERDEPARTMENTAL GUIDE TO THE SUBDIVISION LAND DEVELOPMENT PROCESS (GUIDE)

Summary Description

CEO is coordinating efforts of the Departments of Public Works, Regional Planning, Fire, Public Health, and Parks and Recreation to develop an interdepartmental Guide to the Subdivision Land Development Process. This Guide will document the step-by-step process for approval and implementation of subdivision projects and will contain written policies and procedures to guide the County's subdivision process, including standard conditions imposed on development projects. The Guide will document how departments will coordinate the subdivision process that is accountable to the applicant, community, other interested parties, and the Board of Supervisors.

CEO's Role

CEO's Office of Unincorporated Area Services coordinates the monthly meetings and workshops with departments, reviews the draft Guide, and provides input and direction to involved departmental staff. CEO will ensure the Guide is distributed to staff in the departments noted above.

Anticipated Results

To provide a Guide that will serve as a reference/training tool for departmental staff, and will define roles and responsibilities of the various County departments in processing and implementing subdivision projects. The Guide will assist in maintaining the consistent application of conditions, document the process for holding the County and developers accountable for conditions imposed during the development approval process, contain measurable timing mechanisms for the completion of conditions, and provide conditions to impose performance bonds to ensure developers' compliance. The Guide will also give direction on how to document the process for processing changes, such as subsequent maps, map revisions, and condition modifications to approved subdivision projects.

- Outcomes:
 - Improve cross-departmental knowledge of the subdivision land development process;
 - Improve departmental coordination and collaboration for development projects;
 - Document the County's process for development projects from approval to implementation;
 - Document the manner in which departments will coordinate and collaborate throughout the land development process when conditions or clearance of conditions are required before the project proceeds to the next development stage;
 - Address operational improvements to in the current subdivision process; and
 - Improved customer service.

- Performance Metrics (proposed):

N/A

Project Status

Draft document is being reviewed by County Counsel. Project completion date is expected to be February 28, 2010.

DEPARTMENT OF HEALTH SERVICES (DHS) PURCHASING REVAMP

Summary Description

DHS currently utilizes a fragmented and inefficient purchasing process that does not leverage volume purchasing, resulting in higher prices for goods. The goal of this project is to bring DHS onto the eCAPS Countywide Purchasing System to conform to County purchasing standards and reduce costs.

CEO's Role

CEO, in conjunction with the Auditor-Controller and Departments of Internal Services and Health Services, established a project team to provide oversight and guidance for this effort. The team has identified Rancho Los Amigos Hospital as the pilot site to implement County purchasing practices and to be incorporated into the eCAPS purchasing module.

Anticipated Results

This project will enable DHS to decrease costs and limit sole source contracting. DHS' procurement will be standardized based on established County best practices and existing master contracts (Novation) will be used to obtain the best pricing. Also, the implementation of "Just in Time" purchasing will be applied when applicable.

- Outcomes:
 - On-going cost savings through increased use of the Novation contract; and
 - Decrease in the number of sole source contracts issued.
- Performance Metrics (proposed):
 - Actual cost savings; and
 - Decreases in the overall level of inventory (through utilization of "Just in Time" purchasing practices).

Project Status

Project team is identified, kick-off meeting has occurred and pilot is scheduled to begin by November 2009.