

Mayor

The Mayor, as established by Charter, is the executive officer of the City, and exercises supervision over all of its affairs. The Mayor submits proposals and recommendations to the Council, approves or vetoes ordinances passed by the Council, and is active in the enforcement of the ordinances of the City. The Mayor recommends and submits the annual budget and passes upon subsequent appropriations and transfers; appoints and may remove certain City officials and commissioners, subject to confirmation by the Council; secures cooperation between the departments of the City; receives and examines complaints made against officers and employees; and coordinates visits of foreign and domestic dignitaries with concerned public and private organizations. The Mayor is Director of the Emergency Operations Organization.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS				
Salaries				
6,148,394	5,441,168	5,441,000	Salaries General	6,306,525
1,287,299	-	-	Grant Reimbursed	-
752,205	1,094,485	1,094,000	Salaries As-Needed	1,094,485
621	-	-	Overtime General	-
<u>8,188,519</u>	<u>6,535,653</u>	<u>6,535,000</u>	Total Salaries	<u>7,401,010</u>
Expense				
108,010	61,884	62,000	Printing and Binding	61,884
75,929	20,316	20,000	Travel	20,316
277,808	142,600	143,000	Contractual Services	142,600
948	5,470	5,000	Transportation	5,470
-	400	1,000	Legislative, Economic or Govt. Purposes	400
936	46,684	47,000	Contingent Expense	46,684
309,676	281,268	281,000	Office and Administrative	281,268
-	5,954	6,000	Operating Supplies	5,954
<u>773,307</u>	<u>564,576</u>	<u>565,000</u>	Total Expense	<u>564,576</u>
Equipment				
22,930	28,324	28,000	Furniture, Office and Technical Equipment	28,324
<u>22,930</u>	<u>28,324</u>	<u>28,000</u>	Total Equipment	<u>28,324</u>
<u>8,984,756</u>	<u>7,128,553</u>	<u>7,128,000</u>	Subtotal	<u>7,993,910</u>
Interdepartmental Charges				
139,734	-	-	Interdepartmental Charges	-
<u>139,734</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges	<u>-</u>
<u>9,124,490</u>	<u>7,128,553</u>	<u>7,128,000</u>	Total Mayor	<u>7,993,910</u>

Mayor

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
SOURCES OF FUNDS				
8,664,012	6,789,781	6,789,000	General Fund	7,648,938
219,300	-	-	Community Development Trust Fund (Sch. 8)	-
73,972	73,972	74,000	Workforce Investment Act Fund (Sch. 22)	79,972
140,000	149,800	150,000	Prop. C Anti-Gridlock Transit Fund (Sch. 27)	150,000
-	115,000	115,000	Local Law Enforcement Block Grant Fund (Sch 45)	115,000
27,206	-	-	Supplemental Law Enf Services Fund (Sch. 46)	-
<u>9,124,490</u>	<u>7,128,553</u>	<u>7,128,000</u>	Total Funds	<u>7,993,910</u>

Neighborhood Empowerment

The Department of Neighborhood Empowerment, as established by Charter, has the Mission of promoting more citizen participation in government and making government more responsive to local needs by developing a citywide system of neighborhood councils. The adopted plan for a citywide system of neighborhood councils ensures that every part of the City is within the boundary of a neighborhood council. The Department assists neighborhoods in preparing petitions for recognition or certification, identifying boundaries that do not divide communities, and organizing themselves, in accordance with the plan. It arranges biannual Congress of Neighborhood Council meetings, assists neighborhood councils with the election of their officers and arranges training for neighborhood councils' officers and staff.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
1,907,725	2,804,625	2,510,000	Salaries General 3,843,317
19,761	25,200	45,000	Overtime General 25,200
<u>1,927,486</u>	<u>2,829,825</u>	<u>2,555,000</u>	Total Salaries <u>3,868,517</u>
Expense			
49,759	523,750	424,500	Printing and Binding 523,750
16,790	-	-	Travel -
110,605	481,500	481,500	Contractual Services 481,500
8,201	13,000	13,000	Transportation 13,000
92,713	188,000	188,000	Office and Administrative 188,000
34,840	121,317	121,000	Operating Supplies 121,317
<u>312,908</u>	<u>1,327,567</u>	<u>1,228,000</u>	Total Expense <u>1,327,567</u>
Equipment			
203,238	-	-	Furniture, Office and Technical Equipment 22,540
<u>203,238</u>	<u>-</u>	<u>-</u>	Total Equipment <u>22,540</u>
Special			
-	13,475	-	Communication Services 13,475
<u>-</u>	<u>13,475</u>	<u>-</u>	Total Special <u>13,475</u>
<u>2,443,632</u>	<u>4,170,867</u>	<u>3,783,000</u>	Subtotal <u>5,232,099</u>
Interdepartmental Charges			
32,721	-	-	Interdepartmental Charges -
<u>32,721</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges <u>-</u>
<u>2,476,353</u>	<u>4,170,867</u>	<u>3,783,000</u>	Total Neighborhood Empowerment <u>5,232,099</u>

Neighborhood Empowerment

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
SOURCES OF FUNDS			
2,476,353	4,170,867	3,783,000	Dept of Neighborhood Empowerment Fund (Sch. 18) 5,232,099
2,476,353	4,170,867	3,783,000	Total Funds 5,232,099

Neighborhood Empowerment

SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

BM4701
Neighborhood
Empowerment

Budget

Salaries	3,868,517
Expense	1,327,567
Equipment	22,540
Special	13,475
Total Department Budget	<u>5,232,099</u>

Related and Indirect Costs

Pension & Retirement	455,766
Human Resources Benefits	467,750
Water & Electricity	-
Communication Services	20,487
Building Services	-
All Other Related Costs	304,433
Capital Finance & Wastewater	-
Liability Claims	5,000
Subtotal Related Costs	<u>1,253,436</u>

Cost Allocated to Other Departments -

Total Cost of Program 6,485,535

Positions 72

Personnel

This Department classifies all civil service positions and assigns appropriate titles. It recruits employees, holds competitive examinations and establishes eligible lists for employment. It establishes rules and regulations governing the appointment, promotion, transfer, and removal of City employees. The Department provides employee development including in-service training and counseling. It conducts affirmative action recruitment and training; administers the City's Rideshare Program and Workplace Safety Program; conducts health risk appraisals; administers employee benefits; and investigates and hears discrimination complaints and disciplinary action appeals. The Department conducts pre-employment medical exams; administers the workers' compensation program; and provides medical care for persons in custody of the Police Department.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
22,680,818	24,350,933	24,349,000	Salaries General 26,119,396
-	-	-	Grant Reimbursed 66,204
1,755,485	1,257,089	1,257,000	Salaries As-Needed 1,257,089
113,159	102,775	103,000	Overtime General 120,685
<u>24,549,462</u>	<u>25,710,797</u>	<u>25,709,000</u>	<u>Total Salaries 27,563,374</u>
Expense			
347,338	352,727	353,000	Printing and Binding 367,327
11,380	148,000	148,000	Travel 79,000
15,210,009	15,591,515	15,592,000	Contractual Services 18,453,665
1,715,390	1,624,562	1,625,000	Medical Supplies 2,297,476
18,276	22,480	23,000	Transportation 22,480
-	1,051	2,000	Governmental Meetings 150
38,763	23,000	23,000	Oral Board Expense 23,000
2,512,843	1,339,013	1,338,000	Office and Administrative 1,387,669
-	-	-	Operating Supplies 300
<u>19,853,999</u>	<u>19,102,348</u>	<u>19,104,000</u>	<u>Total Expense 22,631,067</u>
Equipment			
192,133	35,000	35,000	Furniture, Office and Technical Equipment -
<u>192,133</u>	<u>35,000</u>	<u>35,000</u>	<u>Total Equipment -</u>
Special			
96,645	166,800	167,000	Training Expense 167,800
11,440	7,200	7,000	Employee Service Pins 7,200
3,000	-	-	Police Recruitment Incentive -
1,021,588	1,219,119	1,219,000	Employee Transit Subsidy 1,365,927
<u>1,132,673</u>	<u>1,393,119</u>	<u>1,393,000</u>	<u>Total Special 1,540,927</u>
<u>45,728,267</u>	<u>46,241,264</u>	<u>46,241,000</u>	<u>Subtotal 51,735,368</u>

Personnel

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
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EXPENDITURES AND APPROPRIATIONS

Interdepartmental Charges

1,410,507	-	-	Interdepartmental Charges	-
<u>1,410,507</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges	<u>-</u>
47,138,774	46,241,264	46,241,000	Total Personnel	51,735,368

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
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SOURCES OF FUNDS

44,060,541	42,965,075	42,965,000	General Fund	48,241,353
783,010	797,655	797,000	Mobile Source Air Poll. Reduction Fund (Sch. 10)	470,493
116,139	197,046	197,000	Sewer Construction & Maintenance Fund (Sch 14)	307,007
-	-	-	Workforce Investment Act Fund (Sch. 22)	67,704
2,179,084	2,281,488	2,282,000	City Employees Ridesharing Fund (Sch. 28)	2,648,811
<u>47,138,774</u>	<u>46,241,264</u>	<u>46,241,000</u>	Total Funds	<u>51,735,368</u>

Personnel

SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	AH6601 Custody Care Services	EB6602 Employment Opportunities	FE6603 Personnel Selection	FE6604 Personnel Management Services	FE6605 Occupational Health and Benefits	FE6650 General Administration and Support
Budget						
Salaries	3,751,892	1,069,308	12,423,567	356,261	7,932,127	2,030,219
Expense	1,423,827	63,240	3,211,673	20,399	17,528,924	383,004
Equipment	-	-	-	-	-	-
Special	-	-	-	160,977	1,369,950	10,000
Total Department Budget	<u>5,175,719</u>	<u>1,132,548</u>	<u>15,635,240</u>	<u>537,637</u>	<u>26,831,001</u>	<u>2,423,223</u>
 Support Program Allocation	<u>273,811</u>	<u>130,060</u>	<u>1,191,076</u>	<u>34,226</u>	<u>794,050</u>	<u>(2,423,223)</u>
Related and Indirect Costs						
Pension & Retirement	349,365	166,026	1,519,584	43,594	1,013,159	-
Human Resources Benefits	396,319	188,339	1,723,811	49,452	1,149,325	-
Water & Electricity	46,752	22,218	203,351	5,834	135,581	-
Communication Services	38,855	18,465	169,000	4,848	112,678	-
Building Services	103,452	49,163	449,969	12,909	300,010	-
All Other Related Costs	228,704	108,685	994,763	28,537	663,243	-
Capital Finance & Wastewater	37,795	17,961	164,391	4,716	109,605	-
Liability Claims	-	-	-	-	-	-
Subtotal Related Costs	<u>1,201,242</u>	<u>570,857</u>	<u>5,224,869</u>	<u>149,890</u>	<u>3,483,601</u>	<u>-</u>
 Cost Allocated to Other Departments	<u>(6,650,772)</u>	<u>(1,833,465)</u>	<u>(22,051,185)</u>	<u>(721,753)</u>	<u>(31,108,651)</u>	<u>-</u>
Total Cost of Program	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>-</u>
 Positions	40	19	174	5	116	40

Personnel

SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

Total

Budget

Salaries	27,563,374
Expense	22,631,067
Equipment	-
Special	1,540,927
Total Department Budget	<u>51,735,368</u>

Support Program Allocation	<u>-</u>
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Related and Indirect Costs

Pension & Retirement	3,091,728
Human Resources Benefits	3,507,246
Water & Electricity	413,736
Communication Services	343,846
Building Services	915,503
All Other Related Costs	2,023,932
Capital Finance & Wastewater	334,468
Liability Claims	-
Subtotal Related Costs	<u>10,630,459</u>

Cost Allocated to Other Departments	(62,365,826)
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Total Cost of Program	<u><u>1</u></u>
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Positions	394
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Planning

This Department prepares and maintains a general plan which is a comprehensive declaration of purposes, policies and programs for the development of the City including such elements as land use, conservation, circulation, service systems, highways, public works facilities, branch administrative centers, schools, recreational facilities and airports. The Department regulates the use of privately-owned property through zoning regulations and State laws and through the approval of proposed subdivisions. The Department investigates and reports on applications for amendments to zoning regulations, and passes upon zone variance applications. The acquisition of land by the City for public use and the disposition of surplus land must be submitted to the Commission for report and recommendation. The Department conducts studies relating to environmental quality, and provides advice and assistance relative to environmental matters.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS				
Salaries				
17,080,107	18,086,526	17,489,000	Salaries General	18,980,720
-	20,000	20,000	Salaries As-Needed	20,000
382,388	184,500	395,000	Overtime General	184,500
<u>17,462,495</u>	<u>18,291,026</u>	<u>17,904,000</u>	Total Salaries	<u>19,185,220</u>
Expense				
44,568	58,000	57,000	Printing and Binding	58,300
3,665	-	-	Travel	-
-	1,000	-	Construction Expense	1,000
1,561,717	886,971	480,000	Contractual Services	966,971
6,235	1,735	7,000	Transportation	1,735
-	2,680	-	Governmental Meetings	2,680
184,657	242,308	242,000	Office and Administrative	268,018
256,484	213,089	189,000	Operating Supplies	176,689
<u>2,057,326</u>	<u>1,405,783</u>	<u>975,000</u>	Total Expense	<u>1,475,393</u>
Equipment				
207,078	95,466	82,000	Furniture, Office and Technical Equipment	87,178
<u>207,078</u>	<u>95,466</u>	<u>82,000</u>	Total Equipment	<u>87,178</u>
<u>19,726,899</u>	<u>19,792,275</u>	<u>18,961,000</u>	Subtotal	<u>20,747,791</u>
Interdepartmental Charges				
640,699	-	-	Interdepartmental Charges	-
<u>640,699</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges	<u>-</u>
<u>20,367,598</u>	<u>19,792,275</u>	<u>18,961,000</u>	Total Planning	<u>20,747,791</u>

Planning

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
SOURCES OF FUNDS			
17,196,467	17,311,399	16,586,000	General Fund 18,189,597
78,872	70,207	70,000	Stormwater Pollution Abatement Fund (Sch. 7) 73,015
714,996	150,022	150,000	Community Development Trust Fund (Sch. 8) 150,022
84,475	91,137	64,000	Sewer Construction & Maintenance Fund (Sch 14) 94,782
33,491	-	-	Proposition A Local Transit Fund (Sch. 26) -
147,312	316,720	238,000	Prop. C Anti-Gridlock Transit Fund (Sch. 27) 290,000
1,366,387	1,590,506	1,591,000	City Planning Systems Develop. Fund (Sch. 29) 1,666,431
14,304	-	-	UDAG (Sch. 29) -
731,294	262,284	262,000	B&S Systems Development Fund (Sch. 40) 283,944
<u>20,367,598</u>	<u>19,792,275</u>	<u>18,961,000</u>	<u>Total Funds 20,747,791</u>

Planning

SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	BB6801 Comprehensive Planning	BB6802 Project Planning	BB6850 General Administration and Support	Total
Budget				
Salaries	5,478,369	6,365,440	7,341,411	19,185,220
Expense	588,563	206,337	680,493	1,475,393
Equipment	15,609	-	71,569	87,178
Special	-	-	-	-
Total Department Budget	<u>6,082,541</u>	<u>6,571,777</u>	<u>8,093,473</u>	<u>20,747,791</u>
Support Program Allocation	<u>4,774,240</u>	<u>3,319,233</u>	<u>(8,093,473)</u>	-
Related and Indirect Costs				
Pension & Retirement	1,321,683	918,458	-	2,240,141
Human Resources Benefits	1,509,180	1,048,752	-	2,557,932
Water & Electricity	7,120	4,947	-	12,067
Communication Services	63,694	44,262	-	107,956
Building Services	861,034	598,346	-	1,459,380
All Other Related Costs	1,073,799	746,199	-	1,819,998
Capital Finance & Wastewater	157,902	109,728	-	267,630
Liability Claims	182,900	127,100	-	310,000
Subtotal Related Costs	<u>5,177,312</u>	<u>3,597,792</u>	<u>-</u>	<u>8,775,104</u>
Cost Allocated to Other Departments	-	-	-	-
Total Cost of Program	<u><u>16,034,093</u></u>	<u><u>13,488,802</u></u>	<u><u>-</u></u>	<u><u>29,522,895</u></u>
Positions	105	73	145	323

Police

This Department has the duty and power to enforce the penal divisions of the City Charter, the ordinances of the City, and State and Federal laws for the purpose of protecting persons and property and for the preservation of the peace of the community. To these ends the Department engages in patrol, prevention of crime, investigation of reported crime, apprehension of suspects, the gathering and presentation of evidence, detention of unarraigned persons, enforcement of traffic laws, investigations of traffic accidents, custody of property, and such staff services as are necessary to engage in these activities.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS				
Salaries				
143,496,268	158,102,753	159,000,000	Salaries General	169,846,326
657,702,544	676,196,259	706,000,000	Salaries Sworn	732,324,328
437,499	702,927	427,000	Sworn Bonuses	702,927
935,650	1,224,421	1,225,000	Salaries As-Needed	1,224,421
3,463,920	3,860,548	7,200,000	Overtime General	6,762,568
52,032,666	47,938,195	56,000,000	Overtime Sworn	51,427,884
2,118,092	2,865,186	1,765,000	Accumulated Overtime	2,365,186
860,186,639	890,890,289	931,617,000	Total Salaries	964,653,640
Expense				
864,776	1,215,949	1,200,000	Printing and Binding	1,427,017
732,126	607,285	624,000	Travel	607,285
1,519,976	1,508,443	1,400,000	Ammunition and Tear Bombs	1,661,872
7,518,711	8,609,235	10,250,000	Contractual Services	8,784,135
6,063,060	6,660,975	6,300,000	Field Equipment Expense	6,667,085
857,911	1,276,801	775,000	Institutional Supplies	1,276,801
3,627,892	4,781,825	4,380,000	Petroleum Products	4,781,825
156,909	271,008	171,000	Traffic and Signal	271,008
25,220	34,520	34,000	Transportation	34,520
483,830	533,060	583,000	Secret Service	533,060
1,509,539	2,253,256	2,250,000	Uniforms	3,658,865
253,150	480,790	380,000	Reserve Officer Expense	480,790
5,548,573	6,272,464	6,200,000	Office and Administrative	6,270,001
2,352,040	1,780,876	1,780,000	Operating Supplies	1,942,373
31,513,713	36,286,487	36,327,000	Total Expense	38,396,637
Equipment				
2,699,343	302,000	1,230,000	Furniture, Office and Technical Equipment	581,969
13,897,570	1,003,607	1,140,000	Transportation Equipment	8,061,464

Police

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS				
Equipment				
636,030	-	142,000	Other Operating Equipment	691,580
<u>17,232,943</u>	<u>1,305,607</u>	<u>2,512,000</u>	Total Equipment	<u>9,335,013</u>
Special				
-	-	-	Communication Services	138,225
<u>-</u>	<u>-</u>	<u>-</u>	Total Special	<u>138,225</u>
<u>908,933,295</u>	<u>928,482,383</u>	<u>970,456,000</u>	Subtotal	<u>1,012,523,515</u>
Interdepartmental Charges				
54,645,120	-	-	Interdepartmental Charges	-
<u>54,645,120</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges	<u>-</u>
<u>963,578,415</u>	<u>928,482,383</u>	<u>970,456,000</u>	Total Police	<u>1,012,523,515</u>

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
SOURCES OF FUNDS				
924,350,675	890,535,083	933,871,000	General Fund	974,208,328
24,398,508	24,135,310	23,900,000	Local Public Safety Fund (Sch. 17)	24,936,810
5,707,864	5,809,228	5,185,000	Local Law Enforcement Block Grant Fund (Sch 45)	5,327,170
9,121,368	8,002,762	7,500,000	Supplemental Law Enf Services Fund (Sch. 46)	8,051,207
<u>963,578,415</u>	<u>928,482,383</u>	<u>970,456,000</u>	Total Funds	<u>1,012,523,515</u>

Police

**SUPPORTING DATA
DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS**

	AC7001 Patrol	AC7002 Specialized Crime Suppression & Investigation	CC7003 Traffic Control	AE7049 Technical Support	AE7050 General Administration and Support	Total
Budget						
Salaries	396,832,191	249,148,035	61,927,401	157,803,112	98,942,901	964,653,640
Expense	11,204,462	7,171,645	1,659,920	13,379,883	4,980,727	38,396,637
Equipment	172,974	286,667	21,792	8,773,368	80,212	9,335,013
Special	-	98,940	-	17,460	21,825	138,225
Total Department Budget	<u>408,209,627</u>	<u>256,705,287</u>	<u>63,609,113</u>	<u>179,973,823</u>	<u>104,025,665</u>	<u>1,012,523,515</u>
Support Program Allocation	<u>166,992,291</u>	<u>95,377,606</u>	<u>21,629,591</u>	<u>(179,973,823)</u>	<u>(104,025,665)</u>	<u>-</u>
Related and Indirect Costs						
Pension & Retirement	70,458,387	40,261,935	9,106,866	-	-	119,827,188
Human Resources Benefits	98,223,574	56,127,756	12,695,564	-	-	167,046,894
Water & Electricity	3,196,049	1,826,314	413,095	-	-	5,435,458
Communication Services	7,953,655	4,544,946	1,028,024	-	-	13,526,625
Building Services	8,259,090	4,719,481	1,067,502	-	-	14,046,073
All Other Related Costs	60,360,632	34,491,789	7,801,714	-	-	102,654,135
Capital Finance & Wastewater	12,062,644	6,892,939	1,559,117	-	-	20,514,700
Liability Claims	8,905,260	5,088,720	1,151,020	-	-	15,145,000
Subtotal Related Costs	<u>269,419,291</u>	<u>153,953,880</u>	<u>34,822,902</u>	<u>-</u>	<u>-</u>	<u>458,196,073</u>
Cost Allocated to Other Departments	-	-	-	-	-	-
Total Cost of Program	<u>844,621,209</u>	<u>506,036,773</u>	<u>120,061,606</u>	<u>-</u>	<u>-</u>	<u>1,470,719,588</u>
Positions	5,636	3,219	730	2,610	1,697	13,892

Board of Public Works

The Board of Public Works manages the Department of Public Works and is responsible for operation of the bureaus whose budgets are shown on succeeding pages. The Board advertises and invites proposals for bids; awards contracts for the construction of public buildings; conducts graffiti removal and neighborhood cleanups; and expedites construction.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS				
Salaries				
3,180,983	3,385,753	3,241,000	Salaries General	3,686,971
76,601	17,975	35,000	Overtime General	17,975
3,257,584	3,403,728	3,276,000	Total Salaries	3,704,946
Expense				
94,095	237,658	196,000	Printing and Binding	237,658
6,014	-	5,000	Travel	-
8,412,038	7,657,000	7,937,000	Contractual Services	10,040,475
1,391	-	-	Oil Superfund Cleanup	-
1,032	2,000	2,000	Transportation	2,000
130,187	189,743	190,000	Office and Administrative	189,743
284,255	257,365	257,000	Operating Supplies	257,365
8,929,012	8,343,766	8,587,000	Total Expense	10,727,241
Equipment				
162,623	-	24,000	Furniture, Office and Technical Equipment	-
162,623	-	24,000	Total Equipment	-
Special				
583,371	740,000	680,000	Nuisance Alley Conversion Project	697,436
583,371	740,000	680,000	Total Special	697,436
12,932,590	12,487,494	12,567,000	Subtotal	15,129,623
Interdepartmental Charges				
62,683	-	-	Interdepartmental Charges	-
62,683	-	-	Total Interdepartmental Charges	-
12,995,273	12,487,494	12,567,000	Total Board of Public Works	15,129,623

Board of Public Works

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
SOURCES OF FUNDS				
9,797,667	9,806,360	9,914,000	General Fund	12,443,239
61,418	56,356	56,000	Stormwater Pollution Abatement Fund (Sch. 7)	58,610
2,524,740	2,010,280	2,010,000	Community Development Trust Fund (Sch. 8)	1,964,740
557,827	556,877	529,000	Sewer Construction & Maintenance Fund (Sch 14)	601,172
53,621	57,621	58,000	St. Light. Maint. Assessment Fund (Sch. 19)	61,862
<u>12,995,273</u>	<u>12,487,494</u>	<u>12,567,000</u>	Total Funds	<u>15,129,623</u>

Board of Public Works

SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	BC7402 Citywide Waste Management Coordination	EA7401 Public Services	FG7450 General Administration and Support	Total
Budget				
Salaries	915,066	1,258,658	1,531,222	3,704,946
Expense	10,112,047	488,503	126,691	10,727,241
Equipment	-	-	-	-
Special	-	697,436	-	697,436
Total Department Budget	<u>11,027,113</u>	<u>2,444,597</u>	<u>1,657,913</u>	<u>15,129,623</u>
Support Program Allocation	<u>757,903</u>	<u>900,010</u>	<u>(1,657,913)</u>	-
Related and Indirect Costs				
Pension & Retirement	197,927	235,174	-	433,101
Human Resources Benefits	198,715	236,110	-	434,825
Water & Electricity	1,576	1,872	-	3,448
Communication Services	5,559	6,605	-	12,164
Building Services	130,812	155,429	-	286,241
All Other Related Costs	182,412	216,738	-	399,150
Capital Finance & Wastewater	10,850	12,892	-	23,742
Liability Claims	9,140	10,860	-	20,000
Subtotal Related Costs	<u>736,991</u>	<u>875,680</u>	<u>-</u>	<u>1,612,671</u>
Cost Allocated to Other Departments	-	-	-	-
Total Cost of Program	<u><u>12,522,007</u></u>	<u><u>4,220,287</u></u>	<u><u>-</u></u>	<u><u>16,742,294</u></u>
Positions	16	19	24	59

Bureau of Contract Administration

This Bureau is responsible for administering contracts and permits for construction of public works such as buildings, streets, bridges, sewers, storm drains and related improvements. It provides inspection services at construction sites and in plants engaged in manufacturing concrete and steel pipe, asphalt and concrete paving materials; prepares statements of payments due on contracts; recommends acceptance of completed public improvement projects; inspects the installation of erosion control devices whenever grading operations create a hazard to dedicated and future streets within the City; and reviews contractor compliance with affirmative action and minority business enterprise requirement on City projects.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS				
Salaries				
19,768,572	22,448,554	22,558,000	Salaries General	23,358,379
1,625,510	1,052,046	1,810,000	Overtime General	1,052,046
21,394,082	23,500,600	24,368,000	Total Salaries	24,410,425
Expense				
21,359	36,811	37,000	Printing and Binding	36,811
13,632	-	20,000	Travel	-
126,691	137,013	145,000	Contractual Services	137,013
806,163	774,142	990,000	Transportation	981,904
-	415	-	Governmental Meetings	415
300,723	242,650	243,000	Office and Administrative	194,884
108,853	72,281	72,000	Operating Supplies	42,281
1,377,421	1,263,312	1,507,000	Total Expense	1,393,308
Equipment				
87,510	24,800	95,000	Furniture, Office and Technical Equipment	-
87,510	24,800	95,000	Total Equipment	-
22,859,013	24,788,712	25,970,000	Subtotal	25,803,733
Interdepartmental Charges				
298,198	-	-	Interdepartmental Charges	-
298,198	-	-	Total Interdepartmental Charges	-
23,157,211	24,788,712	25,970,000	Total Bureau of Contract Administration	25,803,733

Bureau of Contract Administration

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
SOURCES OF FUNDS				
15,422,062	16,437,502	17,589,000	General Fund	17,237,528
560,000	560,000	560,000	Special Gas Tax Street Improvement Fund (Sch 5)	560,000
239,151	251,109	251,000	Stormwater Pollution Abatement Fund (Sch. 7)	264,207
5,791,818	6,854,219	6,854,000	Sewer Construction & Maintenance Fund (Sch 14)	7,101,630
221,545	360,062	360,000	St. Light. Maint. Assessment Fund (Sch. 19)	362,368
258,082	-	-	Proposition A Local Transit Fund (Sch. 26)	-
176,769	325,820	356,000	Prop. C Anti-Gridlock Transit Fund (Sch. 27)	278,000
487,784	-	-	Subventions and Grants (Sch. 29)	-
<u>23,157,211</u>	<u>24,788,712</u>	<u>25,970,000</u>	Total Funds	<u>25,803,733</u>

Bureau of Contract Administration

**SUPPORTING DATA
DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS**

	FG7601 Construction Inspection	FG7602 Contract Compliance	FG7650 General Administration and Support	Total
Budget				
Salaries	19,864,409	2,405,848	2,140,168	24,410,425
Expense	1,139,116	93,562	160,630	1,393,308
Equipment	-	-	-	-
Special	-	-	-	-
Total Department Budget	<u>21,003,525</u>	<u>2,499,410</u>	<u>2,300,798</u>	<u>25,803,733</u>
Support Program Allocation	<u>2,008,514</u>	<u>292,284</u>	<u>(2,300,798)</u>	<u>-</u>
Related and Indirect Costs				
Pension & Retirement	2,405,835	349,990	-	2,755,825
Human Resources Benefits	2,106,202	306,400	-	2,412,602
Water & Electricity	37,625	5,473	-	43,098
Communication Services	75,534	10,988	-	86,522
Building Services	418,749	60,918	-	479,667
All Other Related Costs	1,399,526	203,597	-	1,603,123
Capital Finance & Wastewater	295,577	42,999	-	338,576
Liability Claims	-	-	-	-
Subtotal Related Costs	<u>6,739,048</u>	<u>980,365</u>	<u>-</u>	<u>7,719,413</u>
Cost Allocated to Other Departments	-	-	-	-
Total Cost of Program	<u><u>29,751,087</u></u>	<u><u>3,772,059</u></u>	<u><u>-</u></u>	<u><u>33,523,146</u></u>
Positions	268	39	33	340

Bureau of Engineering

The Bureau prepares environmental assessments, designs, plans, specifications and estimates; supervises plans and specifications prepared by private engineers and architects; checks plans and prepares structural, electrical and mechanical engineering details for all storm drains, sewers, treatment plants, bridges and other structures, buildings, service yards and related public improvements. It administers contract documents and provides construction management. Public Counters enable research into City records, review of private projects and the issuing of permits for work in the City's rights-of-way or public properties. This Bureau establishes the engineering features and standards of all private subdivisions and tracts. It acquires rights-of-way and easements for City projects; examines titles, and processes title transfers and property matters; and purchases properties used by City departments. This Bureau is responsible for all basic and project surveying, the preparation of all basic maps, and is the custodian of all related records. It is also the custodian of all original maps, plans, profiles, field books, estimates, records and other data relating to the public works with which the bureau is concerned. This Bureau conducts research into hydraulic modeling, geology and soils conditions to support its design work. It researches all aspects of Public Works engineering, develops standard plans for its own use, and distributes same to the private sector for continuity and standardization.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS				
Salaries				
59,396,309	64,572,498	60,817,000	Salaries General	66,838,709
1,342,787	1,131,320	1,131,000	Overtime General	1,131,320
<u>60,739,096</u>	<u>65,703,818</u>	<u>61,948,000</u>	Total Salaries	<u>67,970,029</u>
Expense				
36,984	124,886	125,000	Printing and Binding	112,586
60,421	-	-	Travel	-
27,497	52,362	52,000	Construction Expense	52,362
1,676,212	2,774,733	2,775,000	Contractual Services	1,541,505
61,060	66,629	67,000	Field Equipment Expense	66,629
80,293	106,040	106,000	Transportation	106,040
-	2,000	2,000	Governmental Meetings	-
652,251	671,084	671,000	Office and Administrative	661,984
788,351	1,020,862	1,021,000	Operating Supplies	1,003,812
10,496	-	-	Property Management Expense	-
<u>3,393,565</u>	<u>4,818,596</u>	<u>4,819,000</u>	Total Expense	<u>3,544,918</u>
Equipment				
644,225	-	13,000	Furniture, Office and Technical Equipment	-
<u>644,225</u>	<u>-</u>	<u>13,000</u>	Total Equipment	<u>-</u>
Special				
-	15,000	15,000	Special Improvement Expense	15,000
<u>-</u>	<u>15,000</u>	<u>15,000</u>	Total Special	<u>15,000</u>
<u>64,776,886</u>	<u>70,537,414</u>	<u>66,795,000</u>	Subtotal	<u>71,529,947</u>

Bureau of Engineering

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
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EXPENDITURES AND APPROPRIATIONS

Interdepartmental Charges

879,307	-	-	Interdepartmental Charges	-
879,307	-	-	Total Interdepartmental Charges	-
65,656,193	70,537,414	66,795,000	Total Bureau of Engineering	71,529,947

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
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SOURCES OF FUNDS

28,029,953	27,572,684	27,040,000	General Fund	28,433,144
4,035,048	4,035,048	4,035,000	Special Gas Tax Street Improvement Fund (Sch 5)	4,035,048
3,303,653	5,091,015	4,806,000	Stormwater Pollution Abatement Fund (Sch. 7)	3,873,512
70,581	-	-	Community Development Trust Fund (Sch. 8)	-
28,133,010	33,622,367	30,348,000	Sewer Construction & Maintenance Fund (Sch 14)	35,188,243
195,000	-	-	Proposition A Local Transit Fund (Sch. 26)	-
349,200	-	350,000	Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-
30,341	-	-	Prop. A-1 LA County Open Space Fund (Sch. 29)	-
216,300	216,300	216,000	Proposition K (Sch. 29)	-
1,293,107	-	-	Subventions and Grants (Sch. 29)	-
65,656,193	70,537,414	66,795,000	Total Funds	71,529,947

Bureau of Engineering

SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	BE7802 Stormwater Facilities Engineering	BF7803 Wastewater Facilities Engineering	BD7804 Privately Financed Improvements Engineering	CA7805 Street Improvements Engineering	FH7807 Municipal Facilities Engineering	BD7809 General Public Improvements Engineering
Budget						
Salaries	3,107,528	28,344,102	7,740,120	5,080,548	7,958,236	2,172,332
Expense	510,137	37,848	301,839	263,256	354,519	117,792
Equipment	-	-	-	-	-	-
Special	-	-	15,000	-	-	-
Total Department Budget	<u>3,617,665</u>	<u>28,381,950</u>	<u>8,056,959</u>	<u>5,343,804</u>	<u>8,312,755</u>	<u>2,290,124</u>
Support Program Allocation	<u>868,202</u>	<u>8,056,111</u>	<u>2,241,174</u>	<u>1,372,971</u>	<u>2,382,509</u>	<u>605,723</u>
Related and Indirect Costs						
Pension & Retirement	441,931	4,095,752	1,136,394	694,463	1,207,418	315,664
Human Resources Benefits	382,394	3,543,976	983,300	600,905	1,044,756	273,140
Water & Electricity	8,592	79,629	22,093	13,502	23,474	6,137
Communication Services	22,806	211,364	58,644	35,838	62,310	16,291
Building Services	252,573	2,340,809	649,473	396,900	690,065	180,409
All Other Related Costs	437,861	4,058,029	1,125,927	688,067	1,196,298	312,756
Capital Finance & Wastewater	165,328	1,532,234	425,128	259,801	451,699	118,091
Liability Claims	5,040	46,710	12,960	7,920	13,770	3,600
Subtotal Related Costs	<u>1,716,525</u>	<u>15,908,503</u>	<u>4,413,919</u>	<u>2,697,396</u>	<u>4,689,790</u>	<u>1,226,088</u>
Cost Allocated to Other Departments	-	-	-	-	-	-
Total Cost of Program	<u>6,202,392</u>	<u>52,346,564</u>	<u>14,712,052</u>	<u>9,414,171</u>	<u>15,385,054</u>	<u>4,121,935</u>
Positions	43	399	111	68	118	30

Bureau of Engineering

SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	CA7849 General Mapping and Survey Support	CA7850 General Administration and Support	Total
Budget			
Salaries	5,328,492	8,238,671	67,970,029
Expense	366,842	1,592,685	3,544,918
Equipment	-	-	-
Special	-	-	15,000
Total Department Budget	5,695,334	9,831,356	71,529,947
Support Program Allocation	(5,695,334)	(9,831,356)	-
Related and Indirect Costs			
Pension & Retirement	-	-	7,891,622
Human Resources Benefits	-	-	6,828,471
Water & Electricity	-	-	153,427
Communication Services	-	-	407,253
Building Services	-	-	4,510,229
All Other Related Costs	-	-	7,818,938
Capital Finance & Wastewater	-	-	2,952,281
Liability Claims	-	-	90,000
Subtotal Related Costs	-	-	30,652,221
Cost Allocated to Other Departments	-	-	-
Total Cost of Program	-	-	102,182,168
Positions	75	125	969